



THE PROVINCE OF MPUMALANGA
DIE PROVINSIE MPUMALANGA

Provincial Gazette Provinsiale Koerant

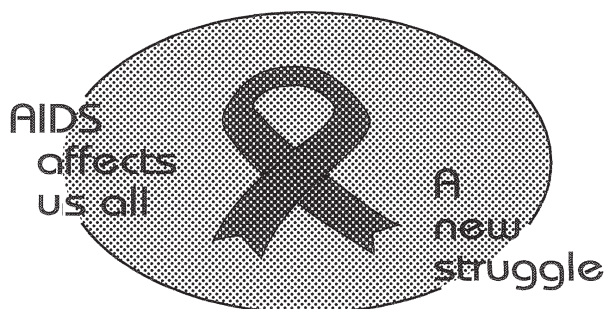
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Vol: 30

NELSPRUIT
15 September 2023
15 September 2023

No: 3576

We all have the power to prevent AIDS



Prevention is the cure

**AIDS
HELPLINE**

0800 012 322

DEPARTMENT OF HEALTH

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Closing times for **ORDINARY WEEKLY** 2023

MPUMALANGA PROVINCIAL GAZETTE

*The closing time is **15:00** sharp on the following days:*

- **29 December**, Thursday for the issue of Friday **06 January 2023**
- **06 January**, Friday for the issue of Friday **13 January 2023**
- **13 January**, Friday for the issue of Friday **20 January 2023**
- **20 January**, Friday for the issue of Friday **27 January 2023**
- **27 January**, Friday for the issue of Friday **03 February 2023**
- **03 February**, Friday for the issue of Friday **10 February 2023**
- **10 February**, Friday for the issue of Friday **17 February 2023**
- **17 February**, Friday for the issue of Friday **24 February 2023**
- **24 February**, Friday for the issue of Friday **03 March 2023**
- **03 March**, Friday for the issue of Friday **10 March 2023**
- **10 March**, Friday for the issue of Friday **17 March 2023**
- **16 March**, Thursday for the issue of Friday **24 March 2023**
- **24 March**, Friday for the issue of Friday **31 March 2023**
- **31 March**, Friday for the issue of Friday **07 April 2023**
- **05 April**, Wednesday for the issue of Friday **14 April 2023**
- **14 April**, Friday for the issue of Friday **21 April 2023**
- **20 April**, Thursday for the issue of Friday **28 April 2023**
- **26 April**, Wednesday for the issue of Friday **05 May 2023**
- **05 May**, Friday for the issue of Friday **12 May 2023**
- **12 May**, Friday for the issue of Friday **19 May 2023**
- **19 May**, Friday for the issue of Friday **26 May 2023**
- **26 May**, Friday for the issue of Friday **02 June 2023**
- **02 June**, Friday for the issue of Friday **09 June 2023**
- **09 June**, Friday for the issue of Friday **16 June 2023**
- **15 June**, Thursday for the issue of Friday **23 June 2023**
- **23 June**, Friday for the issue of Friday **30 June 2023**
- **30 June**, Friday for the issue of Friday **07 July 2023**
- **07 July**, Friday for the issue of Friday **14 July 2023**
- **14 July**, Friday for the issue of Friday **21 July 2023**
- **21 July**, Friday for the issue of Friday **28 July 2023**
- **28 July**, Friday for the issue of Friday **04 August 2023**
- **03 August**, Thursday for the issue of Friday **11 August 2023**
- **11 August**, Friday for the issue of Friday **18 August 2023**
- **18 August**, Friday for the issue of Friday **25 August 2023**
- **25 August**, Friday for the issue of Friday **01 September 2023**
- **01 September**, Friday for the issue of Friday **08 September 2023**
- **08 September**, Friday for the issue of Friday **15 September 2023**
- **15 September**, Friday for the issue of Friday **22 September 2023**
- **21 September**, Thursday for the issue of Friday **29 September 2023**
- **29 September**, Friday for the issue of Friday **06 October 2023**
- **06 October**, Friday for the issue of Friday **13 October 2023**
- **13 October**, Friday for the issue of Friday **20 October 2023**
- **20 October**, Friday for the issue of Friday **27 October 2023**
- **27 October**, Friday for the issue of Friday **03 November 2023**
- **03 November**, Friday for the issue of Friday **10 November 2023**
- **10 November**, Friday for the issue of Friday **17 November 2023**
- **17 November**, Friday for the issue of Friday **24 November 2023**
- **24 November**, Friday for the issue of Friday **01 December 2023**
- **01 December**, Friday for the issue of Friday **08 December 2023**
- **08 December**, Friday for the issue of Friday **15 December 2023**
- **15 December**, Friday for the issue of Friday **22 December 2023**
- **20 December**, Wednesday for the issue of Friday **29 December 2023**

GENERAL NOTICES • ALGEMENE KENNISGEWINGS**GENERAL NOTICE 415 OF 2023****STEVE TSHWETE AMENDMENT SCHEME 120****NOTICE OF APPLICATION FOR THE AMENDMENT OF THE STEVE TSHWETE LAND USE SCHEME, 2019, IN TERMS OF SECTION 62(1) AND 94(1) (A) OF THE STEVE TSHWETE SPATIAL PLANNING AND LAND USE MANAGEMENT BYLAW, 2016.**

We, Elizone (PTY) LTD being the authorized agent of the registered owner of Erf 1376, Middelburg Extension 4, hereby give notice in terms of Section 94(1)(a) of the Steve Tshwete Spatial Planning and Land Use Management Bylaw, 2016, that I have applied to the Steve Tshwete Local Municipality for the amendment of the Land-Use scheme known as the Steve Tshwete Land-use Scheme, 2019, for the rezoning of the abovementioned property situated on Oribi Street, by rezoning the properties from Residential 1 to Residential 3 subject to amended conditions.

Any objection/s or comments including the grounds for such objection/s or comments with full contact details, shall be made in writing to the Municipal Manager, PO Box 14, Middelburg 1050 within 30 days from the 8th of September 2023.

Full particulars and plans may be inspected during normal office hours at the office of the Municipal Manager, Steve Tshwete Local Municipality, Cnr. Walter Sisulu and Wanderers Avenue, Middelburg, 1050, Tel: 013 2497000, for a period of 30 days from the 8th of September 2023.

Address of the Applicant: 6B Klaserie Street, Aerorand, Middelburg, 1055

8-15

ALGEMENE KENNISGEWING 415 VAN 2023**STEVE TSHWETE WYSIGINGSKEMA 120****KENNISGEWING VAN AANSOEK OM DIE WYSIGING VAN DIE STEVE TSHWETE-GRONDGEBRUIKSKEMA, 2019, INGEVOLGE ARTIKEL 62(1) EN 94(1) (A) VAN DIE STEVE TSHWETE RUIMTELIKE BEPLANNING EN GRONDGEBRUIKBESTUUR VERORDENING, 2016.**

Ons, Elizone (PTY) LTD, synde die gemagtigde agent van die geregistreerde eienaar van Erf 1376, Middelburg Uitbreiding 4, gee hiermee kennis ingevolge Artikel 94(1)(a) van die Steve Tshwete Ruimtelike Beplanning en Grondgebruikbestuur Verordening, 2016, dat ek by die Steve Tshwete Plaaslike Munisipaliteit aansoek gedoen het vir die wysiging van die Grondgebruikskema bekend as die Steve Tshwete Grondgebruikskema, 2019, vir die hersonering van bogenoemde eiendom geleë in Oribistraat, deur die eiendomme van Residensieel te hersoneer. 1 tot Residensieel 3 onderhewig aan gewysigde voorwaardes.

Enige beswaar/s of kommentaar insluitend die gronde vir sodanige beswaar/s of kommentaar met volledige kontakbesonderhede, moet binne 30 dae vanaf die 8ste September 2023 skriftelik aan die Munisipale Bestuurder, Posbus 14, Middelburg 1050 gerig word.

Volledige besonderhede en planne kan gedurende gewone kantoorure by die kantoor van die Munisipale Bestuurder, Steve Tshwete Plaaslike Munisipaliteit, Snr. Walter Sisulu- en Wandererslaan, Middelburg, 1050, Tel: 013 2497000, vir 'n tydperk van 30 dae vanaf die 8ste September 2023.

Adres van die Applikant: Klaseriestraat 6B, Aerorand, Middelburg, 1055

8-15

GENERAL NOTICE 419 OF 2023**STEVE TSHWETE AMENDMENT SCHEME 107****NOTICE OF APPLICATION FOR THE AMENDMENT OF THE STEVE TSHWETE LAND USE SCHEME, 2019, IN TERMS OF SECTION 62(1) AND 94(1) (A) OF THE STEVE TSHWETE SPATIAL PLANNING AND LAND USE MANAGEMENT BYLAW, 2016.**

We, Elizone (PTY) LTD being the authorized agent of the registered owner of the Remainder of Erf 156, Middelburg, hereby give notice in terms of Section 94(1)(a) of the Steve Tshwete Spatial Planning and Land Use Management Bylaw, 2016, that I have applied to the Steve Tshwete Local Municipality for the amendment of the Land-Use scheme known as the Steve Tshwete Land-use Scheme, 2019, for the rezoning of the abovementioned property situated on West Street, by rezoning the properties from Residential 1 to Business 3 subject to amended conditions.

Any objection/s or comments including the grounds for such objection/s or comments with full contact details, shall be made in writing to the Municipal Manager, PO Box 14, Middelburg 1050 within 30 days from the 15th of September 2023.

Full particulars and plans may be inspected during normal office hours at the office of the Municipal Manager, Steve Tshwete Local Municipality, Cnr. Walter Sisulu and Wanderers Avenue, Middelburg, 1050, Tel: 013 2497000, for a period of 30 days from the 15th of September 2023.

Address of the Applicant: 6B Klaserie Street, Aerorand, Middelburg, 1055

15-22

ALGEMENE KENNISGEWING 419 VAN 2023**STEVE TSHWETE WYSIGINGSKEMA 107****KENNISGEWING VAN DIE AANSOEK OM DIE WYSIGING VAN DIE STEVE TSHWETE GRONDGEBRUIKSKEMA, 2019, INGEVOLGE ARTIKEL 62(1) EN 94(1) (A) VAN DIE STEDELIKE BEPLANNING EN GRONDGEBRUIK BESTUUR VERORDENINGE, 2016**

Ek, Elizone (PTY) LTD, synde die gemagtigde agent van die geregistreerde eienaar Restant van Erf 156, Middelburg, gee hiermee ingevolge Artikel 62(1) en 94(1)(a) , van die Stedelike Beplanning en Grondgebruik Bestuur Verordeninge, 2016, kennis dat ons by Steve Tshwete Plaaslike Munisipaliteit aansoek gedoen het om die wysiging van Steve Tshwete grondgebruikskema, 2019, deur die hersonering van die bogenoemde eiendom geleë te Wes Straat, vanaf Residensieel 1 na Besigheid 3, onderhewig aan gewysigde voorwaardes.

Besonderhede van die aansoek lê ter insae gedurende gewone kantoorure by die kantoor van die munisipale bestuurder, Steve Tshwete Plaaslike munisipaliteit, munisipale gebou, Wandererslaan, Middelburg, 1050, vir 'n tydperk van 30 dae vanaf 15 September 2023.

Besware of vertoë ten opsigte van die aansoek moet binne 'n tydperk van 30 dae vanaf 15 September 2023, skriftelik by of tot die munisipale bestuurder by bovermelde adres of by Posbus 14, Middelburg, 1050, ingedien of gerig word.

Adres Van Applikant: KlaserieStraat 6B, Aerorand, Middelburg, 1055

15-22

PROCLAMATIONS • PROKLAMASIES**PROCLAMATION NOTICE 193 OF 2023****PERI-URBAN AMENDMENT SCHEME 121**

It is hereby notified in terms of Section 50 of the Mbombela By-law on Spatial Planning and Land Use Management, 2015, that the City of Mbombela has approved an amendment of the Peri-Urban Town Planning Scheme, 1975, by the rezoning of Portion 229 (a portion of Portion 120) of the farm, De Rust 12 JU to "Business".

Copies of the amendment scheme are filed with the Municipal Manager, Civic Centre, Nel Street, Mbombela, and are open for inspection at all reasonable times. This amendment scheme shall come into operation on date of publication hereof.

W KHUMALO
MUNICIPAL MANAGER

City of Mbombela
P O Box 45
NELSPRUIT
1200

PROCLAMATION NOTICE 194 OF 2023**CITY OF MBOMBELA****NELSPRUIT AMENDMENT SCHEME AM/21/00058**

It is hereby notified in terms of Section 58 of the Mbombela By-Law on Spatial Planning and Land Use Management, 2019, that the City of Mbombela has approved an amendment of the City of Mbombela Land Use Scheme, 2019, by the rezoning of Portion 109 of Erf 2887 Sonheuwel Extension 8 from "Residential" to "Residential" and "Transportation" for the purpose of Private Access Road.

Copies of the amendment scheme are filed with Municipal Manager, Civic Centre, Nel Street, Nelspruit, and are open for inspection at all reasonable times. This amendment scheme shall come into operation on the date of publication hereof.

WJ KHUMALO
MUNICIPAL MANAGER
City of Mbombela Local Municipality
P O Box 45
MBOMBELA
1200

PROCLAMATION NOTICE 195 OF 2023**CITY OF MBOMBELA****NELSPRUIT AMENDMENT SCHEME AM/20/00008**

It is hereby notified in terms of Section 58 of the City of Mbombela Spatial Planning and Land Use Management Bylaw, 2019, that the City of Mbombela has approved an amendment of the City of Mbombela Land Use Scheme, 2019, by the rezoning of Erf 1682 Sonheuwel Extension 9 from "Residential 2" to "Residential" for the purpose of Student Accommodation.

Copies of the amendment scheme are filed with Municipal Manager, Civic Centre, Nel Street, Nelspruit, and are open for inspection at all reasonable times. This amendment scheme shall come into operation on the date of publication hereof.

WJ KHUMALO
MUNICIPAL MANAGER
City of Mbombela Local Municipality
P O Box 45
MBOMBELA
1200

PROVINCIAL NOTICES • PROVINSIALE KENNISGEWINGS

PROVINCIAL NOTICE 349 OF 2023

STEVE TSHWETE AMMENDMENT SCHEME NO. 118

NOTICE OF APPLICATION FOR THE AMMENDMENT OF THE STEVE TSHWETE LAND USE SCHEME, 2019, IN TERMS OF SECTION 62(1) AND 94(1)(A) OF THE STEVE TSHWETE SPATIAL PLANNING AND LAND USE MANAGEMENT BYLAW, 2016.

I, **Ellis Banhwa** being the authorized agent of the registered owner of **Portion 56 of the farm Middelburg Town and Townlands No. 287- JS**, hereby give notice in terms of **Section 94(1)(a) of the Steve Tshwete Spatial Planning and Land Use Management By-Law, 2016**, that I have applied to the Steve Tshwete Local Municipality for the amendment of the town planning scheme known as the **Steve Tshwete Land Use Scheme, 2019**, for the rezoning of the above mentioned property situated at **79 West Street Middelburg, 1050**, by rezoning the property from **Business 4** to **Residential 3** subject to certain conditions.

Any objections or comments including the grounds for such objections or comments with full contact detail shall be made in writing to the Municipal Manager, P O Box 14, Middelburg, 1050 within 30 days from **15 September 2023**.

Full particulars and plans may be inspected during normal office hours at the office of the Municipal Manager, Steve Tshwete Local Municipality, Cnr Walter Sisulu and Wanderers Avenue, Middelburg, 1050, Tel; 0132497000, for a period of 30 days from **15 September 2023**.

Address of the Applicant: 1054 Havana Close 3, Groblersdal, 0470 Email: survey@ebgeomatrics.co.za

Telephone no: +27736006297

PROVINSIALE KENNISGEWING 349 VAN 2023

STEVE TSHWETE WYSIGINGSKEMA NO. 118

KENNISGEWING VAN DIE AANSOEK OM DIE WYSIGING VAN DIE STEVE TSHWETE GRONDGEBRUIKSKEMA 2019, IN TERME VAN ARTITEL 62(1) EN 94(1)(a) VAN DIE STEVE TSHWETE RUMTELIKE BEPLANNING EN GRONDGEBUIKBESTUUR BYWET, 2016

Ek, **Ellis Banhwa** synde die gemagtigde agent van die geregistreerde eienaar van **Gedeelte 56 van die plaas Middelburg Dorp en Dorpsgronde No. 287- JS**, gee hiermee in terme van **Artikel 94(1)(a) van die Steve Tshwete Ruimtelike en Grondgebruiksbetuur bywet, 2016** kennis omdie wysiging van Steve Tshwete Grondgebruikskema, 2019, deur die hersonering van die bogenoemde eiendom geleë te **79 West straat Middelburg, 1050**, vanaf, **Besigheid 4** sone na **Residensiële 3** sone, onderworpe aan sekere voorwaardes.

Enige beswaar of kommentaar inluitend gronde vir genoemde beswaar / of kommentaar met volledige kontakbesonderhede, moet skriftelik binne n tydperk van 30 dae vanaf **15 September 2023** aan die Munispale Bestuurder, Posbus 14, Middelburg, 1050, gerig word.

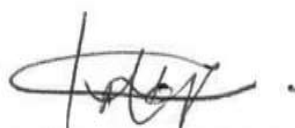
Volledige besonderhede en planne lê ter insae gedurende gewone kantoorure by die kantoor van die Munispale Bestuurder, Steve Tshwete Plaaslike Munisipaliteit, H/v Walter Sisulu en Wandererslaan, Middelburg, 1050, Tel: 013 2497000 vir n tydperk van 30 dae vanaf **15 September 2023**.

Adres van Applikant: 1054 Havanna Close 3, Groblersdal, 0470 Email: survey@ebgeomatrics.co.za

Telephone no: +27736006297

PROVINCIAL NOTICE 350 OF 2023**MPUMALANGA PROVINCIAL TREASURY**

In accordance with section 29(2)(a)(ii) of the Division of Revenue Bill, 2023. I hereby give notice of the budget of each hospital for the 2023 Medium Term Expenditure Framework (MTEF) as set out in the attached schedule.



HON. NE HLOPHE, MPL

MEC: DEPARTMENT OF FINANCE, ECONOMIC DEVELOPMENT AND TOURISM
MPUMALANGA PROVINCIAL GOVERNMENT

Year : 2023/24
 Type : Mpumalanga Hospitals
 Summary

	2019/20	2020/21	2021/22	Main Budget	2022/23 Adjusted Budget	Revised Estimates	2023/24	2024/25	2025/26
	Audited						Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	5 805 530	6 269 119	6 624 914	6 598 612	6 847 138	6 847 138	6 928 709	7 240 501	7 566 325
Equitable share	5 683 586	6 145 918	6 482 857	6 453 227	6 701 753	6 701 753	6 778 157	7 083 175	7 401 919
Conditional grants	121 944	123 201	142 057	145 385	145 385	145 385	150 552	157 326	164 406
National Tertiary Services Grant	121 944	123 201	142 057	145 385	145 385	145 385	150 552	157 326	164 406
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	5 805 530	6 269 119	6 624 914	6 598 612	6 847 138	6 847 138	6 928 709	7 240 501	7 566 325
Payments									
Current payments	5 720 313	6 198 962	6 572 853	6 553 677	6 755 621	6 755 621	6 842 689	7 150 612	7 472 391
Compensation of Employees	4 502 533	4 891 286	5 240 810	5 346 220	5 486 144	5 486 144	5 729 641	5 987 473	6 256 906
Goods and services	1 217 384	1 307 674	1 330 506	1 207 457	1 269 477	1 269 477	1 113 048	1 163 139	1 215 485
<i>of which</i>									
Consultants and professional services	171 895	182 111	202 859	196 695	205 106	205 106	99 553	104 035	108 715
Maintenance and Minor repairs	1 154	-	-	-	-	-	-	-	-
Medical services	-	-	-	-	-	-	-	-	-
Medical supplies	353 891	427 323	431 148	370 268	363 782	363 782	349 990	365 743	382 199
Medicine	284 755	238 596	256 371	191 830	232 285	232 285	210 009	219 455	229 334
Other	405 689	459 644	440 128	448 664	468 304	468 304	453 496	473 906	495 237
Interest and rent on land	396	2	1 537	-	-	-	-	-	-
Transfers and subsidies to:	18 332	15 513	23 422	9 720	71 820	71 820	32 528	33 991	35 517
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	182	201	140	278	275	275	143	148	153
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	18 150	15 312	23 282	9 442	71 545	71 545	32 385	33 843	35 364
Payments for capital assets	35 951	54 644	28 639	35 215	19 697	19 697	53 492	55 898	58 417
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	34 459	53 635	28 639	35 215	19 697	19 697	53 492	55 898	58 417
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 492	1 009	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	5 774 596	6 269 119	6 624 914	6 598 612	6 847 138	6 847 138	6 928 709	7 240 501	7 566 325
Surplus/(deficit) before financing	30 934	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	30 934	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Professionals							
Medical Practitioners	927	1 039	1 169	1 373	1 425	1 425	1 425
Medical Specialists	62	64	65	45	68	68	68
Total Doctors	989	1 103	1 234	1 418	1 493	1 493	1 493
Professional Nurses	2 905	3 227	3 394	3 541	3 630	3 630	3 635
Nursing assistants and pupil nurses	2 015	2 061	2 463	2 121	2 147	2 148	2 161
Student nurses	-	4	-	-	-	-	-
Total Nurses	4 920	5 292	5 857	5 662	5 777	5 778	5 796
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	127	127	125	129	129	129	129
Dieticians	106	111	110	111	111	111	111
Environmental health	21	28	25	34	39	39	39
Health sciences and medical technicians	-	-	16	-	-	-	-
Occupational therapists	95	90	102	88	91	91	91
Optometrists	6	6	5	5	5	5	5
Pharmacy assistants	104	100	96	108	112	112	112
Pharmacists	262	290	295	313	322	322	322
Physiotherapists	104	116	113	112	114	114	113
Psychologists	39	28	23	32	33	33	33
Radiographers	137	150	154	151	152	152	151
Speech and hearing therapists	69	76	78	77	81	81	81
Total Other Health Professionals	1 070	1 122	1 142	1 160	1 189	1 189	1 187
Administrative	4 905	4 875	4 679	4 730	4 829	4 829	4 828
Admin Levels: 10 - <	4 860	4 834	4 640	4 694	4 789	4 789	4 789
Admin Levels: 11 - 12	38	35	33	29	33	33	32
Admin Levels: 13 - >	7	6	6	7	7	7	7
Total Hospital Personnel	11 884	12 392	12 912	12 970	13 288	13 289	13 304
Total personnel cost (R thousand)	4 502 533	4 891 286	5 240 810	5 346 220	5 486 144	5 486 144	5 729 641
Unit cost (R thousand)	379	395	406	412	413	413	431

Year : 2023/24
 Type : Tertiary Hospitals
 Summary

	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	1 237 811	1 282 033	1 418 441	1 394 079	1 465 214	1 465 214	1 496 418	1 563 756	1 634 126
Equitable share	1 115 867	1 158 832	1 276 384	1 248 694	1 319 829	1 319 829	1 345 866	1 406 430	1 469 720
Conditional grants	121 944	123 201	142 057	145 385	145 385	145 385	150 552	157 326	164 406
National Tertiary Services Grant	121 944	123 201	142 057	145 385	145 385	145 385	150 552	157 326	164 406
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	1 237 811	1 282 033	1 418 441	1 394 079	1 465 214	1 465 214	1 496 418	1 563 756	1 634 126
Payments									
Current payments	1 173 753	1 241 554	1 394 271	1 365 282	1 449 998	1 449 998	1 445 767	1 510 824	1 578 813
Compensation of Employees	819 078	874 785	984 270	1 010 737	1 080 737	1 080 737	1 117 590	1 167 881	1 220 436
Goods and services	354 547	366 769	409 708	354 545	369 261	369 261	328 177	342 943	358 377
<i>of which</i>									
Consultants and professional services	57 400	36 131	59 406	54 590	54 590	54 590	27 065	28 283	29 555
Maintenance and Minor repairs	-	-	-	-	-	-	-	-	-
Medical services	-	-	-	-	-	-	-	-	-
Medical supplies	121 001	129 596	144 755	104 515	120 785	120 785	109 601	114 533	119 687
Medicine	61 730	61 190	67 975	48 648	48 922	48 922	52 702	55 074	57 552
Other	114 416	139 852	137 572	146 792	144 964	144 964	138 809	145 053	151 583
Interest and rent on land	128	-	293	-	-	-	-	-	-
Transfers and subsidies to:	2 487	1 685	3 179	1 369	1 369	1 369	3 497	3 656	3 819
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	8	9	12	55	55	55	25	27	27
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 479	1 676	3 167	1 314	1 314	1 314	3 472	3 629	3 792
Payments for capital assets	30 637	38 794	20 991	27 428	13 847	13 847	47 154	49 276	51 494
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30 637	38 794	20 991	27 428	13 847	13 847	47 154	49 276	51 494
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	1 206 877	1 282 033	1 418 441	1 394 079	1 465 214	1 465 214	1 496 418	1 563 756	1 634 126
Surplus/(deficit) before financing	30 934	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	30 934	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Professionals							
Medical Practitioners	242	265	334	433	440	440	440
Medical Specialists	41	43	45	36	49	49	49
Total Doctors	283	308	379	469	489	489	489
Professional Nurses	471	549	660	693	715	715	715
Nursing assistants and pupil nurses	391	369	419	345	358	358	358
Student nurses	-	-	-	-	-	-	-
Total Nurses	862	918	1 079	1 038	1 073	1 073	1 073
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	20	20	19	24	24	24	24
Dieticians	14	15	16	16	16	16	16
Environmental health	2	2	2	3	3	3	3
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	14	11	14	16	16	16	16
Optometrists	1	1	1	1	1	1	1
Pharmacy assistants	9	8	4	9	9	9	9
Pharmacists	42	47	52	62	62	62	62
Physiotherapists	18	19	18	20	22	22	22
Psychologists	6	6	6	8	8	8	8
Radiographers	28	30	33	35	35	35	35
Speech and hearing therapists	16	16	19	20	21	21	21
Total Other Health Professionals	170	175	184	214	217	217	217
Administrative	645	642	632	631	647	647	647
Admin Levels: 10 - <	639	636	626	625	641	641	641
Admin Levels: 11 - 12	4	4	4	4	4	4	4
Admin Levels: 13 - >	2	2	2	2	2	2	2
Total Hospital Personnel	1 960	2 043	2 274	2 352	2 426	2 426	2 426
Total personnel cost (R thousand)	819 078	874 785	984 270	1 010 737	1 080 737	1 080 737	1 117 590
Unit cost (R thousand)	418	428	433	430	445	445	461

Year : 2023/24
 Hospital name : Rob Ferreira
 Type : Tertiary Hospital

	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	661 946	705 463	773 683	757 906	779 848	779 848	767 628	802 171	838 269
	598 786	641 751	705 137	684 519	714 465	714 465	692 352	723 508	756 066
Conditional grants	63 160	63 712	68 546	73 387	65 383	65 383	75 276	78 663	82 203
<i>National Tertiary Services Grant</i>	63 160	63 712	68 546	73 387	65 383	65 383	75 276	78 663	82 203
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	661 946	705 463	773 683	757 906	779 848	779 848	767 628	802 171	838 269
Payments									
Current payments	641 855	683 893	760 907	741 894	771 343	771 343	742 126	775 520	810 420
Compensation of Employees	457 002	482 174	544 363	547 073	582 521	582 521	584 672	610 982	638 476
Goods and services	184 765	201 719	216 518	194 821	188 822	188 822	157 454	164 538	171 944
<i>of which</i>									
<i>Consultants and professional services</i>	34 525	11 848	32 739	30 590	30 590	30 590	15 000	15 675	16 380
<i>Maintenance and Minor repairs</i>	-	-	-	-	-	-	-	-	-
<i>Medical services</i>	-	-	-	-	-	-	-	-	-
<i>Medical supplies</i>	54 931	67 546	72 855	53 487	54 589	54 589	48 000	50 160	52 417
<i>Medicine</i>	36 329	33 964	35 257	26 220	26 394	26 394	28 000	29 260	30 577
<i>Other</i>	58 980	88 361	75 667	84 524	77 249	77 249	66 454	69 443	72 570
Interest and rent on land	88	-	26	-	-	-	-	-	-
Transfers and subsidies to:	1 479	772	1 321	737	737	737	1 913	2 000	2 089
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1	-	30	30	30	13	14	14
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 479	771	1 321	707	707	707	1 900	1 986	2 075
Payments for capital assets	18 612	20 798	11 455	15 275	7 768	7 768	23 589	24 651	25 760
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 612	20 798	11 455	15 275	7 768	7 768	23 589	24 651	25 760
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	725 106	705 463	773 683	757 906	779 848	779 848	767 628	802 171	838 269
	-63 160	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-63 160	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Medical Specialists	121	134	170	218	225	225	225
Total Doctors	138	152	194	239	249	249	249
Professional Nurses	269	309	406	432	439	439	439
Nursing assistants and pupil nurses	212	205	206	159	161	161	161
Student nurses	-	-	-	-	-	-	-
Total Nurses	481	514	612	591	600	600	600
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	10	9	8	13	13	13	13
Dieticians	8	8	9	9	9	9	9
Environmental health	1	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	10	7	8	9	9	9	9
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	5	5	1	5	5	5	5
Pharmacists	21	26	27	33	33	33	33
Physiotherapists	9	11	8	9	11	11	11
Psychologists	2	2	2	4	4	4	4
Radiographers	12	13	16	17	17	17	17
Speech and hearing therapists	8	7	9	10	10	10	10
Total Other Health Professionals	86	89	89	110	112	112	112
Administrative	387	382	385	360	368	368	368
Admin Levels: 10 - <	384	379	382	357	365	365	365
Admin Levels: 11 - 12	2	2	2	2	2	2	2
Admin Levels: 13 - >	1	1	1	1	1	1	1
Total Hospital Personnel	1 092	1 137	1 280	1 300	1 329	1 329	1 329
Total personnel cost (R thousand)	457 002	482 174	544 363	547 073	582 521	582 521	584 672
Unit cost (R thousand)	419	424	425	421	438	438	440

Year : 2023/24
 Hospital name : Witbank
 Type : Tertiary Hospital

	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
R thousand	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	575 865	576 570	644 758	636 173	685 366	685 366	728 790	761 585	795 857
517 081	517 081	571 247	564 175	605 364	605 364	653 514	682 922	713 654	
Conditional grants	58 784	59 489	73 511	71 998	80 002	80 002	75 276	78 663	82 203
National Tertiary Services Grant	58 784	59 489	73 511	71 998	80 002	80 002	75 276	78 663	82 203
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	575 865	576 570	644 758	636 173	685 366	685 366	728 790	761 585	795 857
Payments									
Current payments	531 898	557 661	633 364	623 388	678 655	678 655	703 641	735 304	768 393
Compensation of Employees	362 076	392 611	439 907	463 664	498 216	498 216	532 918	556 899	581 960
Goods and services	169 782	165 050	193 190	159 724	180 439	180 439	170 723	178 405	186 433
<i>of which</i>									
Consultants and professional services	22 875	24 283	26 667	24 000	24 000	24 000	12 065	12 608	13 175
Maintenance and Minor repairs	-	-	-	-	-	-	-	-	-
Medical services	-	-	-	-	-	-	-	-	-
Medical supplies	66 070	62 050	71 900	51 028	66 196	66 196	61 601	64 373	67 270
Medicine	25 401	27 226	32 718	22 428	22 528	22 528	24 702	25 814	26 975
Other	55 436	51 491	61 905	62 268	67 715	67 715	72 355	75 610	79 013
Interest and rent on land	40	-	267	-	-	-	-	-	-
Transfers and subsidies to:	1 008	913	1 858	632	632	632	1 584	1 656	1 730
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	8	8	12	25	25	25	12	13	13
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 000	905	1 846	607	607	607	1 572	1 643	1 717
Payments for capital assets	12 025	17 996	9 536	12 153	6 079	6 079	23 565	24 625	25 734
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 025	17 996	9 536	12 153	6 079	6 079	23 565	24 625	25 734
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	603 715	576 570	644 758	636 173	685 366	685 366	728 790	761 585	795 857
	-27 850	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-27 850	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Medical Specialists	121	131	164	215	215	215	215
Total Doctors	145	156	185	230	240	240	240
Professional Nurses	202	240	254	281	276	276	276
Nursing assistants and pupil nurses	179	164	213	186	197	197	197
Student nurses	-	-	-	-	-	-	-
Total Nurses	381	404	467	447	473	473	473
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	10	11	11	11	11	11	11
Dieticians	6	7	7	7	7	7	7
Environmental health	1	1	1	2	2	2	2
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	4	4	6	7	7	7	7
Optometrists	1	1	1	1	1	1	1
Pharmacy assistants	4	3	3	4	4	4	4
Pharmacists	21	21	25	29	29	29	29
Physiotherapists	9	8	10	11	11	11	11
Psychologists	4	4	4	4	4	4	4
Radiographers	16	17	17	18	18	18	18
Speech and hearing therapists	8	9	10	10	11	11	11
Total Other Health Professionals	84	86	95	104	105	105	105
Administrative	258	260	247	271	279	279	279
Admin Levels: 10 - <	255	257	244	268	276	276	276
Admin Levels: 11 - 12	2	2	2	2	2	2	2
Admin Levels: 13 - >	1	1	1	1	1	1	1
Total Hospital Personnel	868	906	994	1 052	1 097	1 097	1 097
Total personnel cost (R thousand)	362 076	392 611	439 907	463 664	498 216	498 216	532 918
Unit cost (R thousand)	417	433	443	441	454	454	486

Year : 2023/24
 Type : General Hospitals
 Summary

	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	1 094 531	1 191 571	1 314 596	1 313 963	1 390 545	1 390 545	1 427 781	1 492 031	1 559 173
	1 094 531	1 191 571	1 314 596	1 313 963	1 390 545	1 390 545	1 427 781	1 492 031	1 559 173
Conditional grants	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	1 094 531	1 191 571	1 314 596	1 313 963	1 390 545	1 390 545	1 427 781	1 492 031	1 559 173
Payments									
Current payments	1 088 933	1 182 804	1 308 098	1 308 683	1 365 705	1 365 705	1 401 672	1 464 746	1 530 661
Compensation of Employees	872 153	935 868	1 041 943	1 072 545	1 101 843	1 101 843	1 168 516	1 221 099	1 276 048
Goods and services	216 739	246 936	266 114	236 138	263 862	263 862	233 156	243 647	254 613
<i>of which</i>									
<i>Consultants and professional services</i>	36 443	44 061	48 251	41 971	50 820	50 820	27 466	28 702	29 994
<i>Maintenance and Minor repairs</i>	-	-	-	-	-	-	-	-	-
<i>Medical services</i>	-	-	-	-	-	-	-	-	-
<i>Medical supplies</i>	79 248	91 273	98 784	87 724	89 424	89 424	86 745	90 649	94 728
<i>Medicine</i>	47 783	40 111	45 561	34 811	49 692	49 692	38 785	40 530	42 355
<i>Other</i>	53 265	71 491	73 518	71 632	73 926	73 926	80 160	83 766	87 536
Interest and rent on land	41	-	41	-	-	-	-	-	-
Transfers and subsidies to:	5 598	6 293	4 064	2 985	23 180	23 180	24 364	25 461	26 606
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	12	29	25	32	32	32	36	38	39
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 586	6 264	4 039	2 953	23 148	23 148	24 328	25 423	26 567
Payments for capital assets	-	2 474	2 434	2 295	1 660	1 660	1 745	1 824	1 906
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	2 474	2 434	2 295	1 660	1 660	1 745	1 824	1 906
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	1 094 531	1 191 571	1 314 596	1 313 963	1 390 545	1 390 545	1 427 781	1 492 031	1 559 173
	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Medical Specialists	201	241	286	346	377	377	377
	14	13	11	8	18	18	18
Total Doctors	215	254	297	354	395	395	395
Professional Nurses	612	637	677	695	716	716	721
Nursing assistants and pupil nurses	306	410	496	444	446	446	458
Student nurses	-	4	-	-	-	-	-
Total Nurses	918	1 051	1 173	1 139	1 162	1 162	1 179
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	20	19	20	19	19	19	19
Dieticians	20	18	18	18	18	18	18
Environmental health	6	5	4	6	7	7	7
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	15	15	18	14	15	15	15
Optometrists	2	2	2	2	2	2	2
Pharmacy assistants	24	24	23	22	22	22	22
Pharmacists	42	45	46	54	56	56	56
Physiotherapists	13	20	22	23	23	23	23
Psychologists	9	7	5	7	7	7	7
Radiographers	23	25	27	29	29	29	29
Speech and hearing therapists	12	11	12	10	10	10	10
Total Other Health Professionals	186	191	197	204	208	208	208
Administrative	899	778	768	767	790	790	790
Admin Levels: 10 - <	888	769	759	757	779	779	779
Admin Levels: 11 - 12	8	7	7	7	8	8	8
Admin Levels: 13 - >	3	2	2	3	3	3	3
Total Hospital Personnel	2 218	2 274	2 435	2 464	2 555	2 555	2 572
Total personnel cost (R thousand)	872 153	935 868	1 041 943	1 072 545	1 101 843	1 101 843	1 168 516
Unit cost (R thousand)	393	412	428	435	431	431	454

Year : 2023/24
 Hospital name : Ermelo
 Type : General Hospital

	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	267 833	295 362	327 387	342 127	357 083	357 083	413 828	432 450	451 911
	267 833	295 362	327 387	342 127	357 083	357 083	413 828	432 450	451 911
Conditional grants	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	267 833	295 362	327 387	342 127	357 083	357 083	413 828	432 450	451 911
Payments									
Current payments	267 337	293 959	325 595	340 612	351 866	351 866	406 218	424 497	443 601
Compensation of Employees	216 224	235 660	263 945	282 935	287 730	287 730	344 208	359 697	375 884
Goods and services	51 093	58 299	61 642	57 677	64 136	64 136	62 010	64 800	67 717
<i>of which</i>									
<i>Consultants and professional services</i>	8 620	10 376	15 086	12 000	12 957	12 957	7 400	7 733	8 081
<i>Maintenance and Minor repairs</i>	-	-	-	-	-	-	-	-	-
<i>Medical services</i>	-	-	-	-	-	-	-	-	-
<i>Medical supplies</i>	15 780	20 086	18 069	20 000	20 780	20 780	24 758	25 872	27 037
<i>Medicine</i>	11 606	10 191	10 457	8 000	12 000	12 000	10 242	10 703	11 185
<i>Other</i>	15 087	17 646	18 030	17 677	18 399	18 399	19 610	20 492	21 414
Interest and rent on land	20	-	8	-	-	-	-	-	-
Transfers and subsidies to:	496	1 149	1 079	665	4 665	4 665	7 110	7 430	7 764
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	10	10	12	12	12	10	10	11
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	496	1 139	1 069	653	4 653	4 653	7 100	7 420	7 753
Payments for capital assets	-	254	713	850	552	552	500	523	546
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	254	713	850	552	552	500	523	546
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	267 833	295 362	327 387	342 127	357 083	357 083	413 828	432 450	451 911
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Medical Specialists	46	57	67	83	88	88	88
	2	2	2	1	2	2	2
Total Doctors	48	59	69	84	90	90	90
Professional Nurses	167	171	181	179	181	181	181
Nursing assistants and pupil nurses	-20	104	123	125	126	126	126
Student nurses	-	-	-	-	-	-	-
Total Nurses	147	275	304	304	307	307	307
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	7	8	8	8	8	8	8
Dieticians	6	4	4	4	4	4	4
Environmental health	2	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	4	5	5	4	4	4	4
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	9	9	8	8	8	8	8
Pharmacists	14	16	14	15	16	16	16
Physiotherapists	3	5	8	8	8	8	8
Psychologists	4	3	1	3	3	3	3
Radiographers	7	8	9	10	10	10	10
Speech and hearing therapists	3	3	3	4	3	3	3
Total Other Health Professionals	59	62	61	65	65	65	65
Administrative	338	209	222	232	253	253	253
Admin Levels: 10 - <	335	207	220	230	250	250	250
Admin Levels: 11 - 12	2	1	1	1	2	2	2
Admin Levels: 13 - >	1	1	1	1	1	1	1
Total Hospital Personnel	592	605	656	685	715	715	715
Total personnel cost (R thousand)	216 224	235 660	263 945	282 935	287 730	287 730	344 208
Unit cost (R thousand)	365	390	402	413	402	402	481

Year : 2023/24
 Hospital name : Mapulaneng
 Type : General Hospital

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates
R thousand							
Receipts							
Transfer receipts from national	311 757	354 189	395 684	403 301	416 617	416 617	439 849 459 642 480 326
Conditional grants	311 757	354 189	395 684	403 301	416 617	416 617	439 849 459 642 480 326
National Tertiary Services Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	311 757	354 189	395 684	403 301	416 617	416 617	439 849 459 642 480 326
Payments							
Current payments	308 159	351 441	393 608	401 436	413 840	413 840	431 172 450 574 470 850
Compensation of Employees	254 948	276 954	315 151	329 042	331 174	331 174	363 363 379 714 396 801
Goods and services	53 190	74 487	78 424	72 394	82 666	82 666	67 809 70 860 74 049
of which							
Consultants and professional services	7 348	12 611	12 776	11 000	15 500	15 500	7 408 7 741 8 090
Maintenance and Minor repairs	-	-	-	-	-	-	-
Medical services	-	-	-	-	-	-	-
Medical supplies	17 936	27 834	33 134	30 000	32 420	32 420	27 996 29 256 30 572
Medicine	13 869	11 886	12 038	12 000	14 100	14 100	10 050 10 502 10 975
Other	14 037	22 156	20 476	19 394	20 646	20 646	22 355 23 361 24 412
Interest and rent on land	21	-	33	-	-	-	-
Transfers and subsidies to:	3 598	1 971	1 174	1 115	1 993	1 993	8 127 8 493 8 875
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	12	13	13	15	15	15	13 14 14
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	3 586	1 958	1 161	1 100	1 978	1 978	8 114 8 479 8 861
Payments for capital assets	-	777	902	750	784	784	550 575 601
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	-	777	902	750	784	784	550 575 601
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-
Total payments	311 757	354 189	395 684	403 301	416 617	416 617	439 849 459 642 480 326
Financing	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

Personnel numbers	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Medical Specialists	63	72	81	119	125	125	125
Total Doctors	64	73	82	120	129	129	129
Professional Nurses	146	151	161	182	185	185	190
Nursing assistants and pupil nurses	142	139	188	178	178	178	190
Student nurses	-	-	-	-	-	-	-
Total Nurses	288	290	349	360	363	363	380
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	7	6	7	7	7	7	7
Dieticians	5	5	5	5	5	5	5
Environmental health	2	2	1	3	3	3	3
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	5	5	7	4	5	5	5
Optometrists	1	1	1	1	1	1	1
Pharmacy assistants	4	4	4	4	4	4	4
Pharmacists	11	11	12	16	17	17	17
Physiotherapists	3	6	7	7	7	7	7
Psychologists	3	3	3	3	3	3	3
Radiographers	7	8	9	9	9	9	9
Speech and hearing therapists	2	2	5	3	4	4	4
Total Other Health Professionals	50	53	61	62	65	65	65
Administrative	250	257	250	246	246	246	246
Admin Levels: 10 - <	245	253	246	241	241	241	241
Admin Levels: 11 - 12	4	4	4	4	4	4	4
Admin Levels: 13 - >	1	-	-	1	1	1	1
Total Hospital Personnel	652	673	742	788	803	803	820
Total personnel cost (R thousand)	254 948	276 954	315 151	329 042	331 174	331 174	363 363
Unit cost (R thousand)	391	412	425	418	412	412	443

Year : 2023/24
 Hospital name : Themba
 Type : General Hospital

	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	514 941	542 020	591 525	568 535	616 845	616 845	574 104	599 939	626 936
	514 941	542 020	591 525	568 535	616 845	616 845	574 104	599 939	626 936
Conditional grants	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	514 941	542 020	591 525	568 535	616 845	616 845	574 104	599 939	626 936
Payments									
Current payments	513 437	537 404	588 895	566 635	599 999	599 999	564 282	589 675	616 210
Compensation of Employees	400 981	423 254	462 847	460 568	482 939	482 939	460 945	481 688	503 363
Goods and services	112 456	114 150	126 048	106 067	117 060	117 060	103 337	107 987	112 847
<i>of which</i>									
<i>Consultants and professional services</i>	20 475	21 074	20 389	18 971	22 363	22 363	12 658	13 228	13 823
<i>Maintenance and Minor repairs</i>	-	-	-	-	-	-	-	-	-
<i>Medical services</i>	-	-	-	-	-	-	-	-	-
<i>Medical supplies</i>	45 532	43 353	47 581	37 724	36 224	36 224	33 991	35 521	37 119
<i>Medicine</i>	22 308	18 034	23 066	14 811	23 592	23 592	18 493	19 325	20 195
<i>Other</i>	24 141	31 689	35 012	34 561	34 881	34 881	38 195	39 913	41 710
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 504	3 173	1 811	1 205	16 522	16 522	9 127	9 538	9 967
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	6	2	5	5	5	13	14	14
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 504	3 167	1 809	1 200	16 517	16 517	9 114	9 524	9 953
Payments for capital assets	-	1 443	819	695	324	324	695	726	759
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 443	819	695	324	324	695	726	759
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	514 941	542 020	591 525	568 535	616 845	616 845	574 104	599 939	626 936
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Medical Specialists	92	112	138	144	164	164	164
	11	10	8	6	12	12	12
Total Doctors	103	122	146	150	176	176	176
Professional Nurses	299	315	335	334	350	350	350
Nursing assistants and pupil nurses	184	167	185	141	142	142	142
Student nurses	-	4	-	-	-	-	-
Total Nurses	483	486	520	475	492	492	492
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	6	5	5	4	4	4	4
Dieticians	9	9	9	9	9	9	9
Environmental health	2	2	2	2	3	3	3
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	6	5	6	6	6	6	6
Optometrists	1	1	1	1	1	1	1
Pharmacy assistants	11	11	11	10	10	10	10
Pharmacists	17	18	20	23	23	23	23
Physiotherapists	7	9	7	8	8	8	8
Psychologists	2	1	1	1	1	1	1
Radiographers	9	9	9	10	10	10	10
Speech and hearing therapists	7	6	4	3	3	3	3
Total Other Health Professionals	77	76	75	77	78	78	78
Administrative	311	312	296	289	291	291	291
Admin Levels: 10 - <	308	309	293	286	288	288	288
Admin Levels: 11 - 12	2	2	2	2	2	2	2
Admin Levels: 13 - >	1	1	1	1	1	1	1
Total Hospital Personnel	974	996	1 037	991	1 037	1 037	1 037
Total personnel cost (R thousand)	400 981	423 254	462 847	460 568	482 939	482 939	460 945
Unit cost (R thousand)	412	425	446	465	466	466	444

Year : 2023/24
 Type : TB Hospitals
 Summary

	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	178 444	133 361	141 264	146 380	135 748	135 748	119 618	125 001	130 625
	178 444	133 361	141 264	146 380	135 748	135 748	119 618	125 001	130 625
Conditional grants	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	178 444	133 361	141 264	146 380	135 748	135 748	119 618	125 001	130 625
Payments									
Current payments	177 832	132 276	140 312	145 968	135 339	135 339	119 606	124 988	130 612
Compensation of Employees	126 696	109 551	127 582	129 918	121 209	121 209	105 048	109 776	114 713
Goods and services	51 136	22 725	12 667	16 050	14 130	14 130	14 558	15 212	15 899
<i>of which</i>									
<i>Consultants and professional services</i>	1 845	-	-	1 122	684	684	745	780	814
<i>Maintenance and Minor repairs</i>	1 154	-	-	-	-	-	-	-	-
<i>Medical services</i>	-	-	-	-	-	-	-	-	-
<i>Medical supplies</i>	1 157	1 353	900	2 836	1 250	1 250	1 250	1 307	1 365
<i>Medicine</i>	18 661	2 055	-	1 428	1 428	1 428	1 503	1 569	1 642
<i>Other</i>	28 319	19 317	11 767	10 664	10 768	10 768	11 060	11 556	12 078
Interest and rent on land	-	-	63	-	-	-	-	-	-
Transfers and subsidies to:	602	508	823	412	409	409	12	13	13
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	8	8	8	12	9	9	12	13	13
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	594	500	815	400	400	400	-	-	-
Payments for capital assets	10	577	129	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10	577	129	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	178 444	133 361	141 264	146 380	135 748	135 748	119 618	125 001	130 625
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Medical Specialists	5	6	4	4	4	4	4
Total Doctors	5	6	4	4	4	4	4
Professional Nurses	62	70	63	47	47	47	47
Nursing assistants and pupil nurses	78	74	72	43	43	43	43
Student nurses	-	-	-	-	-	-	-
Total Nurses	140	144	135	90	90	90	90
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Dieticians	5	4	5	3	3	3	3
Environmental health	1	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	1	1	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	3	2	3	2	2	2	2
Pharmacists	7	9	7	6	6	6	6
Physiotherapists	1	1	1	1	1	1	1
Psychologists	-	-	-	-	-	-	-
Radiographers	-	-	-	-	-	-	-
Speech and hearing therapists	4	7	4	3	3	3	3
Total Other Health Professionals	22	25	21	16	16	16	16
Administrative	250	236	230	192	192	192	192
Admin Levels: 10 - <	246	233	228	191	191	191	191
Admin Levels: 11 - 12	4	3	2	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	417	411	390	302	302	302	302
Total personnel cost (R thousand)	126 696	109 551	127 582	129 918	121 209	121 209	105 048
Unit cost (R thousand)	304	267	327	430	401	401	348

Year : 2023/24
 Hospital name : Barberton TB
 Type : District TB Hospital

	2019/20	2020/21	2021/22	2022/23	2022/23	2023/24	2024/25	2025/26
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates	
R thousand								
Receipts								
Transfer receipts from national	51 576	43 805	36 890	37 587	33 298	33 298	30 279	31 642
	51 576	43 805	36 890	37 587	33 298	33 298	30 279	31 642.00
Conditional grants	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-
Total receipts	51 576	43 805	36 890	37 587	33 298	33 298	30 279	31 642
Payments								
Current payments	51 470	43 654	36 832	37 487	33 261	33 261	30 279	31 642
Compensation of Employees	34 683	37 217	33 816	33 250	30 750	30 750	28 000	29 260.00
Goods and services	16 787	6 437	3 011	4 237	2 511	2 511	2 279	2 382
<i>of which</i>								
<i>Consultants and professional services</i>	-	-	-	292	62	62	100	105
<i>Maintenance and Minor repairs</i>	1 154	-	-	-	-	-	-	-
<i>Medical services</i>	-	-	-	-	-	-	-	-
<i>Medical supplies</i>	241	431	505	1 094	238	238	200	209
<i>Medicine</i>	4 163	1 083	-	390	390	390	410	428
<i>Other</i>	11 229	4 923	2 506	2 461	1 821	1 821	1 569	1 640
Interest and rent on land	-	-	5	-	-	-	-	-
Transfers and subsidies to:	106	13	58	100	37	37	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	106	13	58	100	37	37	-	-
Payments for capital assets	-	138	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	138	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-
Total payments	51 576	43 805	36 890	37 587	33 298	33 298	30 279	31 642
Financing								
Roll-overs	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Medical Specialists	2	2	-	-	-	-	-
Total Doctors	2	2	-	-	-	-	-
Professional Nurses	13	12	10	11	11	11	11
Nursing assistants and pupil nurses	22	23	24	14	14	14	14
Student nurses	-	-	-	-	-	-	-
Total Nurses	35	35	34	25	25	25	25
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Dieticians	1	1	1	1	1	1	1
Environmental health	-	-	-	-	-	-	-
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	-	-	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	1	1	1	1	1	1	1
Pharmacists	3	2	2	2	2	2	2
Physiotherapists	1	1	1	1	1	1	1
Psychologists	-	-	-	-	-	-	-
Radiographers	-	-	-	-	-	-	-
Speech and hearing therapists	1	2	2	2	2	2	2
Total Other Health Professionals	7	7	7	7	7	7	7
Administrative	75	66	64	55	55	55	55
Admin Levels: 10 - <	74	65	63	54	54	54	54
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	119	110	105	87	87	87	87
Total personnel cost (R thousand)	34 683	37 217	33 816	33 250	30 750	30 750	28 000
Unit cost (R thousand)	291	338	322	382	353	353	322

Year : 2023/24
 Hospital name : Bongani TB
 Type : District TB Hospital

	2019/20	2020/21	2021/22	Main Budget	2022/23 Adjusted Budget	Revised Estimates	2023/24	2024/25	2025/26
	Audited						Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	49 614	24 854	41 875	41 303	39 743	39 743	36 317	37 951	39 659
	49 614	24 854	41 875	41 303	39 743	39 743	36 317	37 951.00	39 659.00
Conditional grants	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	49 614	24 854	41 875	41 303	39 743	39 743	36 317	37 951	39 659
Payments									
Current payments	49 417	24 367	41 402	41 203	39 580	39 580	36 317	37 951	39 659
Compensation of Employees	37 065	18 198	37 617	36 950	35 311	35 311	31 500	32 918.00	34 397.00
Goods and services	12 352	6 169	3 785	4 253	4 269	4 269	4 817	5 033	5 262
<i>of which</i>									
<i>Consultants and professional services</i>	591	-	-	250	150	150	245	256	268
<i>Maintenance and Minor repairs</i>	-	-	-	-	-	-	-	-	-
<i>Medical services</i>	-	-	-	-	-	-	-	-	-
<i>Medical supplies</i>	272	300	87	480	280	280	300	314	328
<i>Medicine</i>	4 670	278	-	400	400	400	433	452	473
<i>Other</i>	6 819	5 591	3 698	3 123	3 439	3 439	3 839	4 011	4 193
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	197	392	473	100	163	163	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	197	392	473	100	163	163	-	-	-
Payments for capital assets	-	95	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	95	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	49 614	24 854	41 875	41 303	39 743	39 743	36 317	37 951	39 659
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Medical Specialists	1	2	2	2	2	2	2
Total Doctors	1	2	2	2	2	2	2
Professional Nurses	17	19	19	21	21	21	21
Nursing assistants and pupil nurses	23	22	22	15	15	15	15
Student nurses	-	-	-	-	-	-	-
Total Nurses	40	41	41	36	36	36	36
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Dieticians	-	1	1	1	1	1	1
Environmental health	-	-	-	-	-	-	-
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	-	-	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	-	3	1	1	1	1	1
Physiotherapists	-	-	-	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Radiographers	-	-	-	-	-	-	-
Speech and hearing therapists	1	2	-	-	-	-	-
Total Other Health Professionals	1	6	2	2	2	2	2
Administrative	80	75	71	66	66	66	66
Admin Levels: 10 - <	79	74	71	66	66	66	66
Admin Levels: 11 - 12	1	1	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	122	124	116	106	106	106	106
Total personnel cost (R thousand)	37 065	18 198	37 617	36 950	35 311	35 311	31 500
Unit cost (R thousand)	304	147	324	349	333	333	297

Year : 2023/24
 Hospital name : Standerton TB
 Type : District Hospital

	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	32 120	28 822	23 749	28 523	26 189	26 189	18 584	19 420	20 294
	32 120	28 822	23 749	28 523	26 189	26 189	18 584	19 420	20 294
Conditional grants	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	32 120	28 822	23 749	28 523	26 189	26 189	18 584	19 420	20 294
Payments									
Current payments	32 098	28 635	23 642	28 423	26 089	26 089	18 584	19 420	20 294
Compensation of Employees	24 459	24 649	21 406	25 317	23 293	23 293	16 422	17 161.00	17 933.00
Goods and services	7 639	3 986	2 236	3 106	2 796	2 796	2 162	2 259	2 361
<i>of which</i>									
<i>Consultants and professional services</i>	466	-	-	200	92	92	100	105	109
<i>Maintenance and Minor repairs</i>	-	-	-	-	-	-	-	-	-
<i>Medical services</i>	-	-	-	-	-	-	-	-	-
<i>Medical supplies</i>	167	206	199	350	350	350	350	366	382
<i>Medicine</i>	1 682	23	-	240	240	240	250	261	273
<i>Other</i>	5 324	3 757	2 037	2 316	2 114	2 114	1 462	1 527	1 597
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12	54	107	100	100	100	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2	2	2	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10	52	105	100	100	100	-	-	-
Payments for capital assets	10	133	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10	133	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	32 120	28 822	23 749	28 523	26 189	26 189	18 584	19 420	20 294
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Medical Specialists	1	-	-	-	-	-	-
Total Doctors	1	-	-	-	-	-	-
Professional Nurses	15	15	16	-	-	-	-
Nursing assistants and pupil nurses	14	12	9	-	-	-	-
Student nurses	-	-	-	-	-	-	-
Total Nurses	29	27	25	-	-	-	-
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Dieticians	1	1	1	-	-	-	-
Environmental health	-	-	-	-	-	-	-
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	-	-	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	1	1	1	-	-	-	-
Pharmacists	2	2	1	-	-	-	-
Physiotherapists	-	-	-	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Radiographers	-	-	-	-	-	-	-
Speech and hearing therapists	1	1	1	-	-	-	-
Total Other Health Professionals	5	5	4	-	-	-	-
Administrative	38	36	35	11	11	11	11
Admin Levels: 10 - <	37	35	34	11	11	11	11
Admin Levels: 11 - 12	1	1	1	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	73	68	64	11	11	11	11
Total personnel cost (R thousand)	24 459	24 649	21 406	25 317	23 293	23 293	16 422
Unit cost (R thousand)	335	362	334	2 302	2 118	2 118	1 493

Year : 2023/24
Hospital name : Witbank TB
Type : District TB Hospital

	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	45 134	35 880	38 750	38 967	36 518	36 518	34 438	35 988	37 607
45 134	35 880	38 750	38 967	36 518	36 518		34 438	35 988	37 607
Conditional grants	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	45 134	35 880	38 750	38 967	36 518	36 518	34 438	35 988	37 607
Payments									
Current payments	44 847	35 620	38 436	38 855	36 409	36 409	34 426	35 975	37 594
Compensation of Employees	30 489	29 487	34 743	34 401	31 855	31 855	29 126	30 437	31 806
Goods and services	14 358	6 133	3 635	4 454	4 554	4 554	5 300	5 538	5 788
<i>of which</i>									
Consultants and professional services	788	-	-	380	380	380	300	314	328
Maintenance and Minor repairs	-	-	-	-	-	-	-	-	-
Medical services	-	-	-	-	-	-	-	-	-
Medical supplies	477	416	109	912	382	382	400	418	437
Medicine	8 146	671	-	398	398	398	410	428	448
Other	4 947	5 046	3 526	2 764	3 394	3 394	4 190	4 378	4 575
Interest and rent on land	-	-	58	-	-	-	-	-	-
Transfers and subsidies to:	287	49	185	112	109	109	12	13	13
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6	6	6	12	9	9	12	13	13
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	281	43	179	100	100	100	-	-	-
Payments for capital assets	-	211	129	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	211	129	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	45 134	35 880	38 750	38 967	36 518	36 518	34 438	35 988	37 607
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Medical Specialists	1	2	2	2	2	2	2
Total Doctors	1	2	2	2	2	2	2
Professional Nurses	17	24	18	15	15	15	15
Nursing assistants and pupil nurses	19	17	17	14	14	14	14
Student nurses	-	-	-	-	-	-	-
Total Nurses	36	41	35	29	29	29	29
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Dieticians	3	1	2	1	1	1	1
Environmental health	1	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	1	1	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	1	-	1	1	1	1	1
Pharmacists	2	2	3	3	3	3	3
Physiotherapists	-	-	-	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Radiographers	-	-	-	-	-	-	-
Speech and hearing therapists	1	2	1	1	1	1	1
Total Other Health Professionals	9	7	8	7	7	7	7
Administrative	57	59	60	60	60	60	60
Admin Levels: 10 - <	56	59	60	60	60	60	60
Admin Levels: 11 - 12	1	-	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	103	109	105	98	98	98	98
Total personnel cost (R thousand)	30 489	29 487	34 743	34 401	31 855	31 855	29 126
Unit cost (R thousand)	296	271	331	351	325	325	297

Year : 2023/24
 Type : District Hospitals
 Summary

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates
R thousand							
Receipts							
Transfer receipts from national	3 294 744	3 662 154	3 750 613	3 744 190	3 855 631	3 855 631	3 884 892 4 059 713 4 242 401
	3 294 744	3 662 154	3 750 613	3 744 190	3 855 631	3 855 631	3 884 892 4 059 713 4 242 401
Conditional grants	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	3 294 744	3 662 154	3 750 613	3 744 190	3 855 631	3 855 631	3 884 892 4 059 713 4 242 401
Payments							
Current payments	3 279 795	3 642 328	3 730 172	3 733 744	3 804 579	3 804 579	3 875 644 4 050 054 4 232 305
	3 279 795	3 642 328	3 730 172	3 733 744	3 804 579	3 804 579	3 875 644 4 050 054 4 232 305
Compensation of Employees	2 684 606	2 971 082	3 087 015	3 133 020	3 182 355	3 182 355	3 338 487 3 488 717 3 645 709
Goods and services	594 962	671 244	642 017	600 724	622 224	622 224	537 157 561 337 586 596
<i>of which</i>							
<i>Consultants and professional services</i>	76 207	101 919	95 202	99 012	99 012	99 012	44 277 46 270 48 352
<i>Maintenance and Minor repairs</i>	-	-	-	-	-	-	-
<i>Medical services</i>	-	-	-	-	-	-	-
<i>Medical supplies</i>	152 485	205 101	186 709	175 193	152 323	152 323	152 394 159 254 166 419
<i>Medicine</i>	156 581	135 240	142 835	106 943	132 243	132 243	117 019 122 282 127 785
<i>Other</i>	209 689	228 984	217 271	219 576	238 646	238 646	223 467 233 531 244 040
Interest and rent on land	227	2	1 140	-	-	-	-
Transfers and subsidies to:	9 645	7 027	15 356	4 954	46 862	46 862	4 655 4 861 5 079
	9 645	7 027	15 356	4 954	46 862	46 862	4 655 4 861 5 079
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	154	155	95	179	179	179	70 70 74
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	9 491	6 872	15 261	4 775	46 683	46 683	4 585 4 791 5 005
Payments for capital assets	5 304	12 799	5 085	5 492	4 190	4 190	4 593 4 798 5 017
	5 304	12 799	5 085	5 492	4 190	4 190	4 593 4 798 5 017
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	3 812	11 790	5 085	5 492	4 190	4 190	4 593 4 798 5 017
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	1 492	1 009	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-
Total payments	3 294 744	3 662 154	3 750 613	3 744 190	3 855 631	3 855 631	3 884 892 4 059 713 4 242 401
	3 294 744	3 662 154	3 750 613	3 744 190	3 855 631	3 855 631	3 884 892 4 059 713 4 242 401
Financing							
Roll-overs	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
	479	527	545	590	604	604	604
Medical Specialists	7	8	9	1	1	1	1
Total Doctors	486	535	554	591	605	605	605
Professional Nurses	1 760	1 971	1 994	2 106	2 152	2 152	2 152
Nursing assistants and pupil nurses	1 240	1 208	1 476	1 289	1 300	1 301	1 302
Student nurses	-	-	-	-	-	-	-
Total Nurses	3 000	3 179	3 470	3 395	3 452	3 453	3 454
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	87	88	86	86	86	86	86
Dieticians	67	74	71	74	74	74	74
Environmental health	12	20	18	24	28	28	28
Health sciences and medical technicians	-	-	16	-	-	-	-
Occupational therapists	65	63	70	58	60	60	60
Optometrists	3	3	2	2	2	2	2
Pharmacy assistants	68	66	66	75	79	79	79
Pharmacists	171	189	190	191	198	198	198
Physiotherapists	72	76	72	68	68	68	67
Psychologists	24	15	12	17	18	18	18
Radiographers	86	95	94	87	88	88	87
Speech and hearing therapists	37	42	43	44	47	47	47
Total Other Health Professionals	692	731	740	726	748	748	746
Administrative	3 111	3 219	3 049	3 140	3 200	3 200	3 199
Admin Levels: 10 - <	3 087	3 196	3 027	3 121	3 178	3 178	3 178
Admin Levels: 11 - 12	22	21	20	17	20	20	19
Admin Levels: 13 - >	2	2	2	2	2	2	2
Total Hospital Personnel	7 289	7 664	7 813	7 852	8 005	8 006	8 004
Total personnel cost (R thousand)	2 684 606	2 971 082	3 087 015	3 133 020	3 182 355	3 182 355	3 338 487
Unit cost (R thousand)	368	388	395	399	398	397	417

Year : 2023/24
 Type : Nkangala District Hospitals
 Summary

	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	827 648	1 034 543	988 130	978 830	990 533	990 533	1 032 861	1 079 340	1 127 910
	827 648	1 034 543	988 130	978 830	990 533	990 533	1 032 861	1 079 340	1 127 910
Conditional grants	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	827 648	1 034 543	988 130	978 830	990 533	990 533	1 032 861	1 079 340	1 127 910
Payments									
Current payments	824 546	1 029 531	983 394	975 834	985 815	985 815	1 030 256	1 076 621	1 125 064
Compensation of Employees	666 972	832 782	793 005	802 501	813 211	813 211	870 083	909 237	950 151
Goods and services	157 538	196 749	189 857	173 333	172 604	172 604	160 173	167 384	174 913
<i>of which</i>									
<i>Consultants and professional services</i>	24 394	35 845	29 459	29 783	29 783	29 783	13 855	14 478	15 129
<i>Maintenance and Minor repairs</i>	-	-	-	-	-	-	-	-	-
<i>Medical services</i>	-	-	-	-	-	-	-	-	-
<i>Medical supplies</i>	44 085	66 531	62 702	53 193	47 344	47 344	50 616	52 895	55 274
<i>Medicine</i>	41 406	36 827	39 990	30 156	30 456	30 456	31 456	32 871	34 349
<i>Other</i>	47 653	57 546	57 706	60 201	65 021	65 021	64 246	67 140	70 161
Interest and rent on land	36	-	532	-	-	-	-	-	-
Transfers and subsidies to:	3 081	2 124	3 506	1 304	3 307	3 307	1 505	1 570	1 643
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	45	57	28	45	45	45	30	30	32
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 036	2 067	3 478	1 259	3 262	3 262	1 475	1 540	1 611
Payments for capital assets	21	2 888	1 230	1 692	1 411	1 411	1 100	1 149	1 203
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	21	2 888	1 230	1 692	1 411	1 411	1 100	1 149	1 203
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	827 648	1 034 543	988 130	978 830	990 533	990 533	1 032 861	1 079 340	1 127 910
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Medical Specialists	143	146	158	169	172	172	172
	3	4	4	1	1	1	1
Total Doctors	146	150	162	170	173	173	173
Professional Nurses	428	475	455	507	527	527	527
Nursing assistants and pupil nurses	270	295	371	319	324	324	325
Student nurses	-	-	-	-	-	-	-
Total Nurses	698	770	826	826	851	851	852
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	27	28	26	26	26	26	26
Dieticians	18	18	18	20	20	20	20
Environmental health	5	7	8	10	10	10	10
Health sciences and medical technicians	-	-	16	-	-	-	-
Occupational therapists	18	18	19	18	18	18	18
Optometrists	2	2	1	1	1	1	1
Pharmacy assistants	21	21	21	19	23	23	23
Pharmacists	44	54	59	64	65	65	65
Physiotherapists	24	23	21	16	18	18	17
Psychologists	9	7	5	7	7	7	7
Radiographers	26	30	30	26	26	26	25
Speech and hearing therapists	11	12	13	11	12	12	12
Total Other Health Professionals	205	220	237	218	226	226	224
Administrative	713	783	761	779	788	788	788
Admin Levels: 10 - <	708	778	756	776	784	784	784
Admin Levels: 11 - 12	5	5	5	3	4	4	4
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	1 762	1 923	1 986	1 993	2 038	2 038	2 037
Total personnel cost (R thousand)	666 972	832 782	793 005	802 501	813 211	813 211	870 083
Unit cost (R thousand)	379	433	399	403	399	399	427

Year : 2023/24
 Hospital name : Hagrove
 Type : District Hospital

	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	41 669	46 415	41 535	44 196	44 681	44 681	49 785	52 025	54 366
41 669	46 415	41 535	44 196	44 681	44 681	49 785	52 025	54 366	
Conditional grants	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	41 669	46 415	41 535	44 196	44 681	44 681	49 785	52 025	54 366
Payments									
Current payments	41 572	45 940	41 234	43 851	44 357	44 357	49 482	51 709	54 035
Compensation of Employees	34 610	37 820	32 639	35 334	35 958	35 958	40 858	42 697	44 618
Goods and services	6 959	8 120	8 595	8 517	8 399	8 399	8 624	9 012	9 417
<i>of which</i>									
Consultants and professional services	901	680	500	546	546	546	-	-	-
Maintenance and Minor repairs	-	-	-	-	-	-	-	-	-
Medical services	-	-	-	-	-	-	-	-	-
Medical supplies	1 683	2 288	2 560	2 407	2 107	2 107	2 407	2 515	2 629
Medicine	1 430	2 080	2 072	1 871	1 846	1 846	1 776	1 856	1 939
Other	2 945	3 072	3 463	3 693	3 900	3 900	4 441	4 641	4 849
Interest and rent on land	3	-	-	-	-	-	-	-	-
Transfers and subsidies to:	97	16	135	88	88	88	145	151	158
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1	6	6	6	5	5	5
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	97	16	134	82	82	82	140	146	153
Payments for capital assets	-	459	166	257	236	236	158	165	173
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	459	166	257	236	236	158	165	173
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	41 669	46 415	41 535	44 196	44 681	44 681	49 785	52 025	54 366
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Medical Specialists	6	7	9	9	9	9	9
Total Doctors	6	7	9	9	9	9	9
Professional Nurses	23	24	24	23	23	23	23
Nursing assistants and pupil nurses	9	11	18	18	18	18	19
Student nurses	-	-	-	-	-	-	-
Total Nurses	32	35	42	41	41	41	42
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	2	3	2	2	2	2	2
Dieticians	1	1	1	1	1	1	1
Environmental health	-	-	-	-	-	-	-
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	1	1	1	1	1	1	1
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	4	2	4	6	7	7	7
Physiotherapists	2	2	2	2	2	2	2
Psychologists	-	-	-	-	-	-	-
Radiographers	3	3	3	3	3	3	2
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	13	12	13	15	16	16	15
Administrative	36	39	36	37	37	37	37
Admin Levels: 10 - <	36	39	36	37	37	37	37
Admin Levels: 11 - 12	-	-	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	87	93	100	102	103	103	103
Total personnel cost (R thousand)	34 610	37 820	32 639	35 334	35 958	35 958	40 858
Unit cost (R thousand)	398	407	326	346	349	349	397

Year : 2023/24
Hospital name : Impungwe
Type : District Hospital

	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	54 640	61 541	63 299	62 679	68 831	68 831	74 162	77 499	80 987
54 640	61 541	63 299	62 679	68 831	68 831	68 831	74 162	77 499	80 987
Conditional grants	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	54 640	61 541	63 299	62 679	68 831	68 831	74 162	77 499	80 987
Payments									
Current payments	54 611	61 138	62 865	62 164	68 454	68 454	73 870	77 194	80 668
Compensation of Employees	46 209	50 808	51 449	53 507	55 918	55 918	61 832	64 614	67 522
Goods and services	8 401	10 330	11 371	8 657	12 536	12 536	12 038	12 580	13 146
<i>of which</i>									
Consultants and professional services	838	1 424	946	696	2 096	2 096	1 530	1 599	1 671
Maintenance and Minor repairs	-	-	-	-	-	-	-	-	-
Medical services	-	-	-	-	-	-	-	-	-
Medical supplies	1 369	2 210	3 490	2 675	3 235	3 235	3 644	3 808	3 979
Medicine	2 690	2 537	1 829	1 621	1 946	1 946	2 064	2 157	2 254
Other	3 504	4 159	5 106	3 665	5 259	5 259	4 800	5 016	5 242
Interest and rent on land	1	-	45	-	-	-	-	-	-
Transfers and subsidies to:	29	54	218	108	108	108	134	140	146
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	8	6	6	6	6	4	4	4
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	29	46	212	102	102	102	130	136	142
Payments for capital assets	-	349	216	407	269	269	158	165	173
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	349	216	407	269	269	158	165	173
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	54 640	61 541	63 299	62 679	68 831	68 831	74 162	77 499	80 987
-	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Medical Specialists	10	9	8	15	15	15	15
Total Doctors	10	9	8	15	15	15	15
Professional Nurses	29	30	34	32	36	36	36
Nursing assistants and pupil nurses	24	23	27	20	20	20	20
Student nurses	-	-	-	-	-	-	-
Total Nurses	53	53	61	52	56	56	56
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	1	2	2	2	2	2	2
Dieticians	2	2	2	2	2	2	2
Environmental health	-	1	2	2	2	2	2
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	1	1	2	2	2	2	2
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	3	3	3	1	3	3	3
Pharmacists	5	5	5	5	5	5	5
Physiotherapists	3	3	3	2	3	3	2
Psychologists	1	-	-	-	-	-	-
Radiographers	3	3	3	3	3	3	3
Speech and hearing therapists	-	-	-	-	1	1	1
Total Other Health Professionals	19	20	22	19	23	23	22
Administrative	55	55	56	55	55	55	55
Admin Levels: 10 - <	54	54	55	54	54	54	54
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	137	137	147	141	149	149	148
Total personnel cost (R thousand)	46 209	50 808	51 449	53 507	55 918	55 918	61 832
Unit cost (R thousand)	337	371	350	379	375	375	418

Year : 2023/24
 Hospital name : Delmas
 Type : District Hospital

	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	104 749	225 034	121 487	122 560	123 588	123 588	132 359	138 315	144 539
104 749	225 034	121 487	122 560	123 588	123 588		132 359	138 315	144 539
Conditional grants	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	104 749	225 034	121 487	122 560	123 588	123 588	132 359	138 315	144 539
Payments									
Current payments	104 599	224 424	120 898	122 201	123 229	123 229	132 041	137 983	144 191
Compensation of Employees	82 874	182 389	96 460	99 408	100 128	100 128	110 300	115 264	120 450
Goods and services	21 707	42 035	24 438	22 793	23 101	23 101	21 741	22 719	23 741
<i>of which</i>									
Consultants and professional services	2 431	9 026	3 410	3 160	4 160	4 160	1 830	1 912	1 998
Maintenance and Minor repairs	-	-	-	-	-	-	-	-	-
Medical services	-	-	-	-	-	-	-	-	-
Medical supplies	5 711	15 416	6 943	6 132	5 582	5 582	5 945	6 213	6 492
Medicine	7 205	7 378	5 511	4 300	4 300	4 300	4 980	5 204	5 438
Other	6 360	10 215	8 574	9 201	9 059	9 059	8 986	9 390	9 813
Interest and rent on land	18	-	-	-	-	-	-	-	-
Transfers and subsidies to:	150	275	379	102	102	102	160	167	175
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	17	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	150	258	379	102	102	102	160	167	175
Payments for capital assets	-	335	210	257	257	257	158	165	173
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	335	210	257	257	257	158	165	173
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	104 749	225 034	121 487	122 560	123 588	123 588	132 359	138 315	144 539
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Medical Specialists	18	19	19	28	28	28	28
1	1	1	1	-	-	-	-
Total Doctors	19	20	20	28	28	28	28
Professional Nurses	49	53	49	56	57	57	57
Nursing assistants and pupil nurses	34	32	38	35	35	35	35
Student nurses	-	-	-	-	-	-	-
Total Nurses	83	85	87	91	92	92	92
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	3	4	4	4	4	4	4
Dieticians	3	3	3	4	4	4	4
Environmental health	2	2	2	2	2	2	2
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	4	3	3	2	2	2	2
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	1	1	1	2	2	2	2
Pharmacists	6	8	8	11	11	11	11
Physiotherapists	3	4	3	2	2	2	2
Psychologists	1	1	1	1	1	1	1
Radiographers	4	4	4	3	3	3	3
Speech and hearing therapists	3	3	4	3	3	3	3
Total Other Health Professionals	30	33	33	34	34	34	34
Administrative	74	81	78	82	82	82	82
Admin Levels: 10 - <	73	80	77	82	82	82	82
Admin Levels: 11 - 12	1	1	1	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	206	219	218	235	236	236	236
Total personnel cost (R thousand)	82 874	182 389	96 460	99 408	100 128	100 128	110 300
Unit cost (R thousand)	402	833	442	423	424	424	467

Year : 2023/24
 Hospital name : Mmamethlake
 Type : District Hospital

	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	141 501	167 668	194 424	187 464	190 636	190 636	198 034	206 946	216 258
141 501	167 668	194 424	187 464	190 636	190 636	198 034	206 946	216 258	
Conditional grants	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	141 501	167 668	194 424	187 464	190 636	190 636	198 034	206 946	216 258
Payments									
Current payments	140 267	167 161	193 642	187 251	190 423	190 423	197 644	206 539	215 832
Compensation of Employees	118 886	138 879	164 427	160 083	162 680	162 680	172 462	180 223	188 333
Goods and services	21 378	28 282	29 215	27 168	27 743	27 743	25 182	26 316	27 499
<i>of which</i>									
Consultants and professional services	3 496	4 729	5 210	5 347	5 147	5 147	2 895	3 025	3 161
Maintenance and Minor repairs	-	-	-	-	-	-	-	-	-
Medical services	-	-	-	-	-	-	-	-	-
Medical supplies	5 347	7 549	7 055	6 014	5 822	5 822	6 370	6 657	6 956
Medicine	5 601	4 836	6 526	4 288	4 338	4 338	4 338	4 533	4 737
Other	6 934	11 168	10 424	11 519	12 436	12 436	11 579	12 101	12 645
Interest and rent on land	3	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 234	305	708	213	213	213	232	242	253
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	15	2	2	6	6	6	2	2	2
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 219	303	706	207	207	207	230	240	251
Payments for capital assets	-	202	74	-	-	-	158	165	173
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	202	74	-	-	-	158	165	173
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	141 501	167 668	194 424	187 464	190 636	190 636	198 034	206 946	216 258
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Medical Specialists	27	31	32	30	30	30	30
Total Doctors	27	31	32	30	30	30	30
Professional Nurses	67	81	98	91	99	99	99
Nursing assistants and pupil nurses	33	57	80	76	76	76	76
Student nurses	-	-	-	-	-	-	-
Total Nurses	100	138	178	167	175	175	175
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	5	5	5	5	5	5	5
Dieticians	3	4	3	3	3	3	3
Environmental health	1	2	2	2	2	2	2
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	4	4	3	3	3	3	3
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	4	4	4	4	4	4	4
Pharmacists	9	12	12	10	10	10	10
Physiotherapists	5	3	3	3	3	3	3
Psychologists	2	1	1	1	1	1	1
Radiographers	6	6	5	4	4	4	4
Speech and hearing therapists	1	4	2	1	1	1	1
Total Other Health Professionals	40	45	40	36	36	36	36
Administrative	126	169	171	170	174	174	174
Admin Levels: 10 - <	125	168	170	170	173	173	173
Admin Levels: 11 - 12	1	1	1	-	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	293	383	421	403	415	415	415
Total personnel cost (R thousand)	118 886	138 879	164 427	160 083	162 680	162 680	172 462
Unit cost (R thousand)	406	363	391	397	392	392	416

Year : 2023/24
 Hospital name : Kwamhlanga
 Type : District Hospital

	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	195 635	225 034	242 605	238 440	240 498	240 498	245 821	256 883	268 443
195 635	225 034	242 605	238 440	240 498	240 498	245 821	256 883	268 443	
Conditional grants	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	195 635	225 034	242 605	238 440	240 498	240 498	245 821	256 883	268 443
Payments									
Current payments	194 877	224 425	242 083	237 967	238 232	238 232	245 425	256 470	268 011
Compensation of Employees	157 951	182 389	192 178	194 013	196 687	196 687	207 154	216 476	226 217
Goods and services	36 926	42 036	49 680	43 954	41 545	41 545	38 271	39 994	41 794
<i>of which</i>									
Consultants and professional services	6 340	9 026	7 647	8 005	7 405	7 405	3 080	3 219	3 363
Maintenance and Minor repairs	-	-	-	-	-	-	-	-	-
Medical services	-	-	-	-	-	-	-	-	-
Medical supplies	11 010	15 416	20 516	16 459	13 373	13 373	14 000	14 630	15 288
Medicine	8 633	7 378	10 443	7 928	7 928	7 928	8 196	8 565	8 950
Other	10 943	10 216	11 074	11 562	12 839	12 839	12 995	13 580	14 193
Interest and rent on land	-	-	225	-	-	-	-	-	-
Transfers and subsidies to:	737	275	327	216	2 139	2 139	238	248	260
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	18	17	8	9	9	9	8	8	9
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	719	258	319	207	2 130	2 130	230	240	251
Payments for capital assets	21	334	195	257	127	127	158	165	172
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	21	334	195	257	127	127	158	165	172
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	195 635	225 034	242 605	238 440	240 498	240 498	245 821	256 883	268 443
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Medical Specialists	36	34	38	34	36	36	36
Total Doctors	-	1	1	-	-	-	-
Professional Nurses	99	112	104	122	124	124	124
Nursing assistants and pupil nurses	60	68	84	69	69	69	69
Student nurses	-	-	-	-	-	-	-
Total Nurses	159	180	188	191	193	193	193
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	6	5	5	5	5	5	5
Dieticians	4	4	4	4	4	4	4
Environmental health	1	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	4	3	5	3	3	3	3
Optometrists	1	1	-	-	-	-	-
Pharmacy assistants	1	1	2	3	3	3	3
Pharmacists	9	12	12	10	10	10	10
Physiotherapists	6	5	5	4	4	4	4
Psychologists	3	3	1	3	3	3	3
Radiographers	6	6	8	6	6	6	6
Speech and hearing therapists	4	2	3	2	2	2	2
Total Other Health Professionals	45	43	46	41	41	41	41
Administrative	202	218	197	196	200	200	200
Admin Levels: 10 - <	201	217	196	195	199	199	199
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	406	441	431	462	470	470	470
Total personnel cost (R thousand)	157 951	182 389	192 178	194 013	196 687	196 687	207 154
Unit cost (R thousand)	389	414	446	420	418	418	441

Year : 2023/24
 Hospital name : Middleburg
 Type : District Hospital

	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	269 546	285 378	297 189	295 223	293 699	293 699	301 241	314 797	328 963
	269 546	285 378	297 189	295 223	293 699	293 699	301 241	314 797	328 963
Conditional grants	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	269 546	285 378	297 189	295 223	293 699	293 699	301 241	314 797	328 963
Payments									
Current payments	268 717	283 190	295 225	294 435	292 793	292 793	300 532	314 057	328 188
Compensation of Employees	209 499	220 877	232 671	236 500	238 104	238 104	251 099	262 398	274 206
Goods and services	59 207	62 313	62 293	57 935	54 689	54 689	49 433	51 659	53 982
<i>of which</i>									
<i>Consultants and professional services</i>	10 202	10 578	11 226	11 462	9 862	9 862	4 160	4 347	4 543
<i>Maintenance and Minor repairs</i>	-	-	-	-	-	-	-	-	-
<i>Medical services</i>	-	-	-	-	-	-	-	-	-
<i>Medical supplies</i>	18 355	22 627	21 408	18 891	16 618	16 618	17 350	18 131	18 947
<i>Medicine</i>	15 127	12 058	12 643	9 278	9 228	9 228	9 228	9 643	10 077
<i>Other</i>	15 523	17 050	17 016	18 304	18 981	18 981	18 695	19 538	20 415
Interest and rent on land	11	-	261	-	-	-	-	-	-
Transfers and subsidies to:	829	1 197	1 730	531	611	611	551	575	602
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	10	11	11	12	12	12	11	11	12
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	819	1 186	1 719	519	599	599	540	564	590
Payments for capital assets	-	991	234	257	295	295	158	165	173
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	991	234	257	295	295	158	165	173
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	268 717	283 190	295 225	294 435	292 793	292 793	300 532	314 057	328 188
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Medical Specialists	38	38	43	44	45	45	45
	2	2	2	1	1	1	1
Total Doctors	40	40	45	45	46	46	46
Professional Nurses	150	163	136	169	174	174	174
Nursing assistants and pupil nurses	100	95	115	94	99	99	99
Student nurses	-	-	-	-	-	-	-
Total Nurses	250	258	251	263	273	273	273
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	10	9	8	8	8	8	8
Dieticians	4	4	4	5	5	5	5
Environmental health	1	1	1	3	3	3	3
Health sciences and medical technicians	-	-	16	-	-	-	-
Occupational therapists	4	6	5	7	7	7	7
Optometrists	1	1	1	1	1	1	1
Pharmacy assistants	12	12	11	9	11	11	11
Pharmacists	11	14	16	20	20	20	20
Physiotherapists	5	6	5	3	4	4	4
Psychologists	2	2	2	2	2	2	2
Radiographers	4	8	7	7	7	7	7
Speech and hearing therapists	3	3	4	5	5	5	5
Total Other Health Professionals	57	66	80	70	73	73	73
Administrative	201	199	201	212	213	213	213
Admin Levels: 10 - <	200	198	200	211	212	212	212
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	548	563	577	590	605	605	605
Total personnel cost (R thousand)	209 499	220 877	232 671	236 500	238 104	238 104	251 099
Unit cost (R thousand)	382	392	403	401	394	394	415

Year : 2023/24
 Hospital name : Waterval boven
 Type : District Hospital

	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	19 908	23 473	27 591	28 268	28 600	28 600	31 459	32 875	34 354
19 908	23 473	27 591	28 268	28 600	28 600	31 459	32 875	34 354	
Conditional grants	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	19 908	23 473	27 591	28 268	28 600	28 600	31 459	32 875	34 354
Payments									
Current payments	19 903	23 253	27 447	27 965	28 327	28 327	31 262	32 669	34 139
Compensation of Employees	16 943	19 620	23 181	23 656	23 736	23 736	26 378	27 565	28 805
Goods and services	2 960	3 633	4 265	4 309	4 591	4 591	4 884	5 104	5 334
of which									
Consultants and professional services	186	382	520	567	567	567	360	376	393
Maintenance and Minor repairs	-	-	-	-	-	-	-	-	-
Medical services	-	-	-	-	-	-	-	-	-
Medical supplies	610	1 025	730	615	607	607	900	941	983
Medicine	720	560	966	870	870	870	874	913	954
Other	1 444	1 666	2 049	2 257	2 547	2 547	2 750	2 874	3 004
Interest and rent on land	-	-	1	-	-	-	-	-	-
Transfers and subsidies to:	5	2	9	46	46	46	45	47	49
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2	2	-	6	6	6	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3	-	9	40	40	40	45	47	49
Payments for capital assets	-	218	135	257	227	227	152	159	166
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	218	135	257	227	227	152	159	166
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	19 908	23 473	27 591	28 268	28 600	28 600	31 459	32 875	34 354
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Medical Specialists	8	8	9	9	9	9	9
Total Doctors	8	8	9	9	9	9	9
Professional Nurses	11	12	10	14	14	14	14
Nursing assistants and pupil nurses	10	9	9	7	7	7	7
Student nurses	-	-	-	-	-	-	-
Total Nurses	21	21	19	21	21	21	21
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Dieticians	1	-	1	1	1	1	1
Environmental health	-	-	-	-	-	-	-
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	-	-	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	-	1	2	2	2	2	2
Physiotherapists	-	-	-	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Radiographers	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	1	1	3	3	3	3	3
Administrative	19	22	22	27	27	27	27
Admin Levels: 10 - <	19	22	22	27	27	27	27
Admin Levels: 11 - 12	-	-	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	49	52	53	60	60	60	60
Total personnel cost (R thousand)	16 943	19 620	23 181	23 656	23 736	23 736	26 378
Unit cost (R thousand)	346	377	437	394	396	396	440

Year : 2023/24
 Type : Ehlanzeni District Hospitals
 Summary

	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	1 350 366	1 424 335	1 499 043	1 503 644	1 549 803	1 549 803	1 569 051	1 639 659	1 713 443
	1 350 366	1 424 335	1 499 043	1 503 644	1 549 803	1 549 803	1 569 051	1 639 659	1 713 443
Conditional grants	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	1 350 366	1 424 335	1 499 043	1 503 644	1 549 803	1 549 803	1 569 051	1 639 659	1 713 443
Payments									
Current payments	1 342 376	1 416 780	1 489 350	1 499 998	1 533 535	1 533 535	1 565 029	1 635 455	1 709 053
Compensation of Employees	1 115 559	1 170 508	1 248 158	1 271 318	1 297 557	1 297 557	1 354 133	1 415 067	1 478 746
Goods and services	226 809	246 270	240 779	228 680	235 978	235 978	210 896	220 388	230 307
<i>of which</i>									
<i>Consultants and professional services</i>	27 506	35 899	35 212	37 424	37 424	37 424	17 952	18 760	19 604
<i>Maintenance and Minor repairs</i>	-	-	-	-	-	-	-	-	-
<i>Medical services</i>	-	-	-	-	-	-	-	-	-
<i>Medical supplies</i>	52 824	69 881	62 861	62 000	50 999	50 999	54 458	56 909	59 469
<i>Medicine</i>	63 472	52 399	58 166	42 323	56 823	56 823	48 776	50 970	53 264
<i>Other</i>	83 007	88 091	84 540	86 933	90 732	90 732	89 710	93 749	97 970
Interest and rent on land	8	2	413	-	-	-	-	-	-
Transfers and subsidies to:	2 771	2 713	8 155	1 696	14 821	14 821	1 819	1 902	1 985
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	25	48	21	80	80	80	19	19	20
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 746	2 665	8 134	1 616	14 741	14 741	1 800	1 883	1 965
Payments for capital assets	5 219	4 842	1 538	1 950	1 447	1 447	2 203	2 302	2 405
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 727	3 833	1 538	1 950	1 447	1 447	2 203	2 302	2 405
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 492	1 009	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	1 350 366	1 424 335	1 499 043	1 503 644	1 549 803	1 549 803	1 569 051	1 639 659	1 713 443
	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Medical Specialists	185	208	206	240	247	247	247
	4	4	5	-	-	-	-
Total Doctors	189	212	211	240	247	247	247
Professional Nurses	726	806	803	894	904	904	904
Nursing assistants and pupil nurses	622	554	661	603	604	605	605
Student nurses	-	-	-	-	-	-	-
Total Nurses	1 348	1 360	1 464	1 497	1 508	1 509	1 509
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	29	30	29	29	29	29	29
Dieticians	27	28	28	28	28	28	28
Environmental health	1	4	5	3	6	6	6
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	25	25	28	22	23	23	23
Optometrists	1	1	1	1	1	1	1
Pharmacy assistants	21	20	22	28	28	28	28
Pharmacists	76	75	76	67	72	72	72
Physiotherapists	26	30	29	31	32	32	32
Psychologists	11	7	6	9	9	9	9
Radiographers	28	30	29	26	27	27	27
Speech and hearing therapists	16	18	17	20	20	20	20
Total Other Health Professionals	261	268	270	264	275	275	275
Administrative	1 236	1 234	1 185	1 171	1 199	1 199	1 199
Admin Levels: 10 - <	1 224	1 223	1 175	1 161	1 188	1 188	1 188
Admin Levels: 11 - 12	10	9	8	8	9	9	9
Admin Levels: 13 - >	2	2	2	2	2	2	2
Total Hospital Personnel	3 034	3 074	3 130	3 172	3 229	3 230	3 230
Total personnel cost (R thousand)	1 115 559	1 170 508	1 248 158	1 271 318	1 297 557	1 297 557	1 354 133
Unit cost (R thousand)	368	381	399	401	402	402	419

Year : 2023/24
 Hospital name : Barberton
 Type : District Hospital

	2019/20	2020/21	2021/22	Main Budget	2022/23 Adjusted Budget	Revised Estimates	2023/24	2024/25	2025/26
	Audited						Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	168 796	177 590	187 025	189 518	191 977	191 977	193 151	201 843	210 926
	168 796	177 590	187 025	189 518	191 977	191 977	193 151	201 843	210 926
Conditional grants	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	168 796	177 590	187 025	189 518	191 977	191 977	193 151	201 843	210 926
Payments									
Current payments	168 570	176 316	186 190	189 113	191 578	191 578	192 474	201 136	210 187
Compensation of Employees	141 969	146 732	160 380	163 038	166 718	166 718	166 520	174 013	181 844
Goods and services	26 601	29 584	25 810	26 075	24 860	24 860	25 954	27 123	28 343
of which									
Consultants and professional services	3 751	4 900	3 662	3 963	3 963	3 963	1 977	2 066	2 159
Maintenance and Minor repairs	-	-	-	-	-	-	-	-	-
Medical services	-	-	-	-	-	-	-	-	-
Medical supplies	6 478	8 900	8 473	7 900	6 149	6 149	7 114	7 434	7 769
Medicine	6 154	5 217	4 475	3 600	3 620	3 620	5 364	5 605	5 857
Other	10 218	10 567	9 200	10 612	11 128	11 128	11 499	12 018	12 558
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	226	817	613	205	299	299	402	420	439
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3	2	1	5	5	5	2	2	2
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	223	815	612	200	294	294	400	418	437
Payments for capital assets	-	457	222	200	100	100	275	287	300
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	457	222	200	100	100	275	287	300
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	168 796	177 590	187 025	189 518	191 977	191 977	193 151	201 843	210 926
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Medical Specialists	22	24	23	30	30	30	30
Total Doctors	22	24	24	30	30	30	30
Professional Nurses	99	107	108	111	111	111	111
Nursing assistants and pupil nurses	54	53	57	54	54	54	54
Student nurses	-	-	-	-	-	-	-
Total Nurses	153	160	165	165	165	165	165
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	4	5	5	5	5	5	5
Dieticians	4	4	4	4	4	4	4
Environmental health	-	-	-	-	-	-	-
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	4	4	4	3	3	3	3
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	4	3	8	8	8	8	8
Pharmacists	12	12	7	7	7	7	7
Physiotherapists	4	4	4	4	4	4	4
Psychologists	1	1	1	1	1	1	1
Radiographers	4	4	4	3	3	3	3
Speech and hearing therapists	3	3	3	3	3	3	3
Total Other Health Professionals	40	40	40	38	38	38	38
Administrative	163	167	158	160	165	165	165
Admin Levels: 10 - <	162	166	157	159	164	164	164
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	378	391	387	393	398	398	398
Total personnel cost (R thousand)	141 969	146 732	160 380	163 038	166 718	166 718	166 520
Unit cost (R thousand)	376	375	414	415	419	419	418

Year : 2023/24
Hospital name : Lydenburg
Type : District Hospital

	2019/20	2020/21	2021/22	Main Budget	2022/23 Adjusted Budget	Revised Estimates	2023/24	2024/25	2025/26
R thousand	Audited						Medium-term estimates		
Receipts									
Transfer receipts from national	104 640	111 327	108 928	112 439	115 959	115 959	116 888	122 148	127 645
	104 640	111 327	108 928	112 439	115 959	115 959	116 888	122 148	127 645
Conditional grants	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	104 640	111 327	108 928	112 439	115 959	115 959	116 888	122 148	127 645
Payments									
Current payments	103 453	110 775	108 472	112 113	115 733	115 733	116 405	121 644	127 118
Compensation of Employees	82 486	87 158	87 474	90 861	95 730	95 730	96 021	100 342	104 857
Goods and services	20 963	23 617	20 998	21 252	20 003	20 003	20 384	21 302	22 261
<i>of which</i>									
<i>Consultants and professional services</i>	2 831	4 157	3 505	3 841	3 341	3 341	1 461	1 527	1 595
<i>Maintenance and Minor repairs</i>	-	-	-	-	-	-	-	-	-
<i>Medical services</i>	-	-	-	-	-	-	-	-	-
<i>Medical supplies</i>	5 313	6 881	6 099	5 966	4 986	4 986	6 443	6 733	7 036
<i>Medicine</i>	5 735	5 175	3 996	3 110	3 160	3 160	3 840	4 013	4 193
<i>Other</i>	7 084	7 404	7 398	8 335	8 516	8 516	8 640	9 029	9 437
Interest and rent on land	4	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 187	146	228	126	126	126	208	217	227
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4	4	4	10	10	10	8	8	9
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 183	142	224	116	116	116	200	209	218
Payments for capital assets	-	406	228	200	100	100	275	287	300
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	406	228	200	100	100	275	287	300
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	104 640	111 327	108 928	112 439	115 959	115 959	116 888	122 148	127 645
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Medical Specialists	22	23	21	23	23	23	23
Total Doctors	22	23	21	23	23	23	23
Professional Nurses	42	49	46	55	57	57	57
Nursing assistants and pupil nurses	41	37	48	40	40	40	40
Student nurses	-	-	-	-	-	-	-
Total Nurses	83	86	94	95	97	97	97
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	2	2	2	2	2	2	2
Dieticians	3	2	2	3	3	3	3
Environmental health	-	2	-	-	-	-	-
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	4	3	4	3	3	3	3
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	1	1	1	2	2	2	2
Pharmacists	9	9	8	5	9	9	9
Physiotherapists	4	4	4	6	6	6	6
Psychologists	3	-	-	-	-	-	-
Radiographers	4	3	3	2	2	2	2
Speech and hearing therapists	4	3	2	3	3	3	3
Total Other Health Professionals	34	29	26	26	30	30	30
Administrative	80	81	86	89	86	86	86
Admin Levels: 10 - <	79	80	85	88	85	85	85
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	219	219	227	233	236	236	236
Total personnel cost (R thousand)	82 486	87 158	87 474	90 861	95 730	95 730	96 021
Unit cost (R thousand)	377	398	385	390	406	406	407

Year : 2023/24
 Hospital name : Matibidi
 Type : District Hospital

	2019/20	2020/21	2021/22	Main Budget	2022/23 Adjusted Budget	Revised Estimates	2023/24	2024/25	2025/26
	Audited						Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	62 527	74 356	80 291	80 747	94 785	94 785	86 106	89 981	94 030
	62 527	74 356	80 291	80 747	94 785	94 785	86 106	89 981	94 030
Conditional grants	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	62 527	74 356	80 291	80 747	94 785	94 785	86 106	89 981	94 030
Payments									
Current payments	62 513	73 850	79 659	80 487	82 530	82 530	85 655	89 510	93 538
Compensation of Employees	53 257	63 023	66 756	68 077	70 954	70 954	72 974	76 258	79 689
Goods and services	9 253	10 827	12 903	12 410	11 576	11 576	12 681	13 252	13 849
<i>of which</i>									
<i>Consultants and professional services</i>	747	1 112	712	788	788	788	620	648	677
<i>Maintenance and Minor repairs</i>	-	-	-	-	-	-	-	-	-
<i>Medical services</i>	-	-	-	-	-	-	-	-	-
<i>Medical supplies</i>	1 376	2 000	928	3 242	1 932	1 932	2 374	2 481	2 592
<i>Medicine</i>	2 804	2 610	3 233	2 447	2 947	2 947	2 796	2 922	3 053
<i>Other</i>	4 326	5 105	8 030	5 933	5 909	5 909	6 891	7 201	7 527
Interest and rent on land	3	-	-	-	-	-	-	-	-
Transfers and subsidies to:	14	44	609	110	12 105	12 105	201	210	219
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4	-	1	10	10	10	1	1	1
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10	44	608	100	12 095	12 095	200	209	218
Payments for capital assets	-	462	23	150	150	150	250	261	273
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	462	23	150	150	150	250	261	273
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	62 527	74 356	80 291	80 747	94 785	94 785	86 106	89 981	94 030
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Medical Specialists	10	12	7	13	13	13	13
Total Doctors	10	12	7	13	13	13	13
Professional Nurses	34	39	38	48	49	49	49
Nursing assistants and pupil nurses	26	27	34	23	23	23	23
Student nurses	-	-	-	-	-	-	-
Total Nurses	60	66	72	71	72	72	72
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	2	2	2	2	2	2	2
Dieticians	2	2	2	2	2	2	2
Environmental health	-	1	1	2	2	2	2
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	1	1	1	1	1	1	1
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	1	1	1	1	1	1	1
Pharmacists	3	5	5	5	5	5	5
Physiotherapists	2	2	2	2	2	2	2
Psychologists	-	-	1	1	1	1	1
Radiographers	2	3	2	3	3	3	3
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	13	17	17	19	19	19	19
Administrative	68	68	75	75	78	78	78
Admin Levels: 10 - <	67	68	75	75	78	78	78
Admin Levels: 11 - 12	1	-	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	151	163	171	178	182	182	182
Total personnel cost (R thousand)	53 257	63 023	66 756	68 077	70 954	70 954	72 974
Unit cost (R thousand)	353	387	390	382	390	390	401

Year : 2023/24
 Hospital name : Matikwane
 Type : District Hospital

	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	170 473	184 459	190 797	190 293	191 501	191 501	200 537	209 561	218 991
	170 473	184 459	190 797	190 293	191 501	191 501	200 537	209 561	218 991
Conditional grants	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	170 473	184 459	190 797	190 293	191 501	191 501	200 537	209 561	218 991
Payments									
Current payments	166 683	184 011	190 399	189 788	190 776	190 776	200 163	209 170	218 583
Compensation of Employees	140 882	154 650	162 272	163 275	164 672	164 672	174 122	181 957	190 146
Goods and services	25 801	29 361	28 127	26 513	26 104	26 104	26 041	27 213	28 437
of which									
Consultants and professional services	2 216	3 992	3 420	3 781	4 781	4 781	3 255	3 401	3 555
Maintenance and Minor repairs	-	-	-	-	-	-	-	-	-
Medical services	-	-	-	-	-	-	-	-	-
Medical supplies	7 259	8 900	8 019	8 000	6 000	6 000	6 359	6 645	6 944
Medicine	6 906	6 027	7 626	5 500	5 520	5 520	6 024	6 295	6 578
Other	9 420	10 442	9 062	9 232	9 803	9 803	10 403	10 872	11 360
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	63	57	167	205	515	515	101	106	110
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	5	5	5	1	1	1
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	63	57	167	200	510	510	100	105	109
Payments for capital assets	3 727	391	231	300	210	210	273	285	298
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 727	391	231	300	210	210	273	285	298
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	170 473	184 459	190 797	190 293	191 501	191 501	200 537	209 561	218 991
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Medical Specialists	28	26	26	30	34	34	34
Total Doctors	28	26	26	30	34	34	34
Professional Nurses	94	119	119	120	123	123	123
Nursing assistants and pupil nurses	114	85	85	95	95	96	96
Student nurses	-	-	-	-	-	-	-
Total Nurses	208	204	204	215	218	219	219
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	2	4	4	4	4	4	4
Dieticians	2	3	3	3	3	3	3
Environmental health	1	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	3	2	2	3	3	3	3
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	4	5	5	3	3	3	3
Pharmacists	11	9	9	9	9	9	9
Physiotherapists	1	3	3	3	3	3	3
Psychologists	-	-	-	-	-	-	-
Radiographers	4	4	4	3	3	3	3
Speech and hearing therapists	1	1	1	3	3	3	3
Total Other Health Professionals	29	32	32	32	32	32	32
Administrative	158	161	161	145	160	160	160
Admin Levels: 10 - <	157	160	160	144	159	159	159
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	423	423	423	422	444	445	445
Total personnel cost (R thousand)	140 882	154 650	162 272	163 275	164 672	164 672	174 122
Unit cost (R thousand)	333	366	384	387	371	370	391

Year : 2023/24
 Hospital name : Sabie
 Type : District Hospital

	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	100 780	108 368	108 370	107 917	110 930	110 930	108 733	113 626	118 739
	100 780	108 368	108 370	107 917	110 930	110 930	108 733	113 626	118 739
Conditional grants	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	100 780	108 368	108 370	107 917	110 930	110 930	108 733	113 626	118 739
Payments									
Current payments	100 685	107 122	108 033	107 632	110 757	110 757	108 372	113 248	118 345
Compensation of Employees	84 353	87 873	90 677	90 909	93 796	93 796	94 030	98 261	102 683
Goods and services	16 332	19 249	17 356	16 723	16 961	16 961	14 342	14 987	15 662
<i>of which</i>									
<i>Consultants and professional services</i>	2 627	4 351	3 031	3 323	3 323	3 323	1 444	1 509	1 577
<i>Maintenance and Minor repairs</i>	-	-	-	-	-	-	-	-	-
<i>Medical services</i>	-	-	-	-	-	-	-	-	-
<i>Medical supplies</i>	3 384	4 860	4 452	4 042	2 930	2 930	3 419	3 573	3 734
<i>Medicine</i>	4 100	3 887	4 403	3 240	3 400	3 400	2 208	2 307	2 411
<i>Other</i>	6 221	6 151	5 470	6 118	7 308	7 308	7 271	7 598	7 940
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	95	819	185	105	105	105	101	106	110
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	9	-5	5	5	5	1	1	1
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	95	810	190	100	100	100	100	105	109
Payments for capital assets	-	427	152	180	68	68	260	272	284
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	427	152	180	68	68	260	272	284
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	100 780	108 368	108 370	107 917	110 930	110 930	108 733	113 626	118 739
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Medical Specialists	17	19	18	19	19	19	19
Total Doctors	17	19	18	19	19	19	19
Professional Nurses	51	54	47	51	53	53	53
Nursing assistants and pupil nurses	39	35	45	41	41	41	41
Student nurses	-	-	-	-	-	-	-
Total Nurses	90	89	92	92	94	94	94
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	3	3	1	1	1	1	1
Dieticians	2	3	3	3	3	3	3
Environmental health	-	-	-	-	-	-	-
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	2	2	3	2	2	2	2
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	7	7	7	6	7	7	7
Physiotherapists	4	3	2	2	2	2	2
Psychologists	1	1	-	-	-	-	-
Radiographers	3	4	4	4	4	4	4
Speech and hearing therapists	1	1	1	1	1	1	1
Total Other Health Professionals	23	24	21	19	20	20	20
Administrative	92	93	89	94	95	95	95
Admin Levels: 10 - <	91	92	89	94	94	94	94
Admin Levels: 11 - 12	1	1	-	-	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	222	225	220	224	228	228	228
Total personnel cost (R thousand)	84 353	87 873	90 677	90 909	93 796	93 796	94 030
Unit cost (R thousand)	380	391	412	406	411	411	412

Year : 2023/24
 Hospital name : Shongwe
 Type : District Hospital

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates
R thousand							
Receipts							
Transfer receipts from national	253 854	260 804	272 234	268 375	271 346	271 346	292 855 306 033 319 805
Conditional grants	253 854	260 804	272 234	268 375	271 346	271 346	292 855 306 033 319 805
National Tertiary Services Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	253 854	260 804	272 234	268 375	271 346	271 346	292 855 306 033 319 805
Payments							
Current payments	252 688	259 533	270 539	267 770	270 507	270 507	292 268 305 419 319 164
Compensation of Employees	211 395	215 655	223 312	224 720	224 143	224 143	252 252 263 603 275 465
Goods and services	41 293	43 878	47 222	43 050	46 364	46 364	40 016 41 816 43 699
of which							
Consultants and professional services	6 050	6 146	7 590	7 935	7 435	7 435	3 063 3 201 3 345
Maintenance and Minor repairs	-	-	-	-	-	-	-
Medical services	-	-	-	-	-	-	-
Medical supplies	8 835	12 363	11 806	10 600	9 620	9 620	9 203 9 617 10 050
Medicine	11 018	8 275	10 021	7 400	11 550	11 550	10 800 11 286 11 794
Other	15 390	17 094	17 805	17 115	17 759	17 759	16 950 17 712 18 510
Interest and rent on land	-	-	5	-	-	-	-
Transfers and subsidies to:	1 166	654	1 447	325	649	649	302 316 330
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	24	20	25	25	25	2 2 2
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	1 166	630	1 427	300	624	624	300 314 328
Payments for capital assets	-	617	248	280	190	190	285 298 311
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	-	617	248	280	190	190	285 298 311
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-
Total payments	253 854	260 804	272 234	268 375	271 346	271 346	292 855 306 033 319 805
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Medical Specialists	30	31	33	39	39	39	39
Total Doctors	31	32	34	39	39	39	39
Professional Nurses	164	167	170	174	174	174	174
Nursing assistants and pupil nurses	106	95	129	105	105	105	105
Student nurses	-	-	-	-	-	-	-
Total Nurses	270	262	299	279	279	279	279
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	5	4	4	4	4	4	4
Dieticians	5	5	5	5	5	5	5
Environmental health	-	-	1	-	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	4	4	5	2	2	2	2
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	6	6	4	6	6	6	6
Pharmacists	9	8	9	9	9	9	9
Physiotherapists	3	3	3	5	5	5	5
Psychologists	2	2	2	2	2	2	2
Radiographers	3	3	4	4	4	4	4
Speech and hearing therapists	1	1	2	3	3	3	3
Total Other Health Professionals	38	36	39	40	41	41	41
Administrative	234	236	230	229	230	230	230
Admin Levels: 10 - <	233	235	229	228	229	229	229
Admin Levels: 11 - 12	-	-	-	-	-	-	-
Admin Levels: 13 - >	1	1	1	1	1	1	1
Total Hospital Personnel	573	566	602	587	589	589	589
Total personnel cost (R thousand)	211 395	215 655	223 312	224 720	224 143	224 143	252 252
Unit cost (R thousand)	369	381	371	383	381	381	428

Year : 2023/24
 Hospital name : Tintswalo
 Type : District Hospital

	2019/20	2020/21	2021/22	Main Budget	2022/23 Adjusted Budget	Revised Estimates	2023/24	2024/25	2025/26
	Audited						Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	283 658	287 047	305 038	307 324	318 813	318 813	321 588	336 059	351 182
283 658	287 047	305 038	307 324	318 813	318 813		321 588	336 059	351 182
Conditional grants	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	283 658	287 047	305 038	307 324	318 813	318 813	321 588	336 059	351 182
Payments									
Current payments	282 166	285 373	301 006	306 654	317 905	317 905	320 886	335 325	350 415
Compensation of Employees	235 553	241 041	255 235	263 129	270 386	270 386	282 743	295 466	308 762
Goods and services	46 612	44 330	45 363	43 525	47 519	47 519	38 143	39 859	41 653
<i>of which</i>									
Consultants and professional services	4 010	5 052	6 334	6 791	6 791	6 791	2 937	3 069	3 207
Maintenance and Minor repairs	-	-	-	-	-	-	-	-	-
Medical services	-	-	-	-	-	-	-	-	-
Medical supplies	10 713	12 690	12 070	12 000	10 350	10 350	10 067	10 520	10 993
Medicine	16 295	11 214	12 313	9 000	13 800	13 800	9 584	10 015	10 466
Other	15 594	15 374	14 646	15 734	16 578	16 578	15 555	16 255	16 987
Interest and rent on land	1	2	408	-	-	-	-	-	-
Transfers and subsidies to:	-	5	3 838	310	559	559	402	420	439
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	5	-	10	10	10	2	2	2
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	3 838	300	549	549	400	418	437
Payments for capital assets	1 492	1 669	194	360	349	349	300	314	328
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	660	194	360	349	349	300	314	328
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 492	1 009	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	283 658	287 047	305 038	307 324	318 813	318 813	321 588	336 059	351 182
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Medical Specialists	31	38	42	46	49	49	49
1	1	1	1	-	-	-	-
Total Doctors	32	39	43	46	49	49	49
Professional Nurses	141	160	161	196	197	197	197
Nursing assistants and pupil nurses	147	133	146	139	140	140	140
Student nurses	-	-	-	-	-	-	-
Total Nurses	288	293	307	335	337	337	337
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	6	6	6	6	6	6	6
Dieticians	6	6	6	5	5	5	5
Environmental health	-	-	2	-	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	3	6	6	5	6	6	6
Optometrists	1	1	1	1	1	1	1
Pharmacy assistants	3	2	2	2	2	2	2
Pharmacists	12	11	16	17	17	17	17
Physiotherapists	6	6	6	6	7	7	7
Psychologists	3	2	1	3	3	3	3
Radiographers	4	5	4	4	5	5	5
Speech and hearing therapists	4	4	5	5	5	5	5
Total Other Health Professionals	-	-	-	54	58	58	58
Administrative	270	260	214	209	211	211	211
Admin Levels: 10 - <	265	255	209	204	206	206	206
Admin Levels: 11 - 12	4	4	4	4	4	4	4
Admin Levels: 13 - >	1	1	1	1	1	1	1
Total Hospital Personnel	590	592	564	644	655	655	655
Total personnel cost (R thousand)	235 553	241 041	255 235	263 129	270 386	270 386	282 743
Unit cost (R thousand)	399	407	453	409	413	413	432

Year : 2023/24
 Hospital name : Tonga
 Type : District Hospital

	2019/20	2020/21	2021/22	Main Budget	2022/23 Adjusted Budget	Revised Estimates	2023/24	2024/25	2025/26
	Audited						Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	205 638	220 384	246 360	247 031	254 492	254 492	249 193	260 408	272 125
	205 638	220 384	246 360	247 031	254 492	254 492	249 193	260 408	272 125
Conditional grants	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	205 638	220 384	246 360	247 031	254 492	254 492	249 193	260 408	272 125
Payments									
Current payments	205 618	219 800	245 052	246 441	253 749	253 749	248 806	260 003	271 703
Compensation of Employees	165 664	174 376	202 052	207 309	211 158	211 158	215 471	225 167	235 300
Goods and services	39 954	45 424	43 000	39 132	42 591	42 591	33 335	34 836	36 403
<i>of which</i>									
<i>Consultants and professional services</i>	5 274	6 189	6 958	7 002	7 002	7 002	3 195	3 339	3 489
<i>Maintenance and Minor repairs</i>	-	-	-	-	-	-	-	-	-
<i>Medical services</i>	-	-	-	-	-	-	-	-	-
<i>Medical supplies</i>	9 466	13 287	11 014	10 250	9 032	9 032	9 479	9 906	10 351
<i>Medicine</i>	10 460	9 994	12 099	8 026	12 826	12 826	8 160	8 527	8 912
<i>Other</i>	14 754	15 954	12 929	13 854	13 731	13 731	12 501	13 064	13 651
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	20	171	1 068	310	463	463	102	107	111
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	14	4	-	10	10	10	2	2	2
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6	167	1 068	300	453	453	100	105	109
Payments for capital assets	-	413	240	280	280	280	285	298	311
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	413	240	280	280	280	285	298	311
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	205 638	220 384	246 360	247 031	254 492	254 492	249 193	260 408	272 125
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Medical Specialists	25	35	36	40	40	40	40
	2	2	2	-	-	-	-
Total Doctors	27	37	38	40	40	40	40
Professional Nurses	101	111	114	139	140	140	140
Nursing assistants and pupil nurses	95	89	117	106	106	106	106
Student nurses	-	-	-	-	-	-	-
Total Nurses	196	200	231	245	246	246	246
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	5	4	5	5	5	5	5
Dieticians	3	3	3	3	3	3	3
Environmental health	-	-	-	-	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	4	3	3	3	3	3	3
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	2	2	1	6	6	6	6
Pharmacists	13	14	15	9	9	9	9
Physiotherapists	2	5	5	3	3	3	3
Psychologists	1	1	1	2	2	2	2
Radiographers	4	4	4	3	3	3	3
Speech and hearing therapists	2	5	3	2	2	2	2
Total Other Health Professionals	36	41	40	36	37	37	37
Administrative	171	168	172	170	174	174	174
Admin Levels: 10 - <	170	167	171	169	173	173	173
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	430	446	481	491	497	497	497
Total personnel cost (R thousand)	165 664	174 376	202 052	207 309	211 158	211 158	215 471
Unit cost (R thousand)	385	391	420	422	425	425	434

Year : 2023/24
 Type : Gert Sibande District Hospitals
 Summary

	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	1 116 730	1 203 276	1 263 440	1 261 716	1 315 295	1 315 295	1 282 980	1 340 714	1 401 048
	1 116 730	1 203 276	1 263 440	1 261 716	1 315 295	1 315 295	1 282 980	1 340 714	1 401 048
Conditional grants	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	1 116 730	1 203 276	1 263 440	1 261 716	1 315 295	1 315 295	1 282 980	1 340 714	1 401 048
Payments									
Current payments	1 112 873	1 196 017	1 257 428	1 257 912	1 285 229	1 285 229	1 280 359	1 337 978	1 398 188
Compensation of Employees	902 075	967 792	1 045 852	1 059 201	1 071 587	1 071 587	1 114 271	1 164 413	1 216 812
Goods and services	210 615	228 225	211 381	198 711	213 642	213 642	166 088	173 565	181 376
<i>of which</i>									
<i>Consultants and professional services</i>	24 307	30 175	30 531	31 805	31 805	31 805	12 470	13 032	13 619
<i>Maintenance and Minor repairs</i>	-	-	-	-	-	-	-	-	-
<i>Medical services</i>	-	-	-	-	-	-	-	-	-
<i>Medical supplies</i>	55 576	68 689	61 146	60 000	53 980	53 980	47 320	49 450	51 676
<i>Medicine</i>	51 703	46 014	44 679	34 464	44 964	44 964	36 787	38 441	40 172
<i>Other</i>	79 029	83 347	75 025	72 442	82 893	82 893	69 511	72 642	75 909
Interest and rent on land	183	-	195	-	-	-	-	-	-
Transfers and subsidies to:	3 793	2 190	3 695	1 954	28 734	28 734	1 331	1 389	1 451
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	84	50	46	54	54	54	21	21	22
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 709	2 140	3 649	1 900	28 680	28 680	1 310	1 368	1 429
Payments for capital assets	64	5 069	2 317	1 850	1 332	1 332	1 290	1 347	1 409
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	64	5 069	2 317	1 850	1 332	1 332	1 290	1 347	1 409
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	1 116 730	1 203 276	1 263 440	1 261 716	1 315 295	1 315 295	1 282 980	1 340 714	1 401 048
	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Medical Specialists	151	173	181	181	185	185	185
Total Doctors	151	173	181	181	185	185	185
Professional Nurses	606	690	736	705	721	721	721
Nursing assistants and pupil nurses	348	359	444	367	372	372	372
Student nurses	-	-	-	-	-	-	-
Total Nurses	954	1 049	1 180	1 072	1 093	1 093	1 093
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	31	30	31	31	31	31	31
Dieticians	22	28	25	26	26	26	26
Environmental health	6	9	5	11	12	12	12
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	22	20	23	18	19	19	19
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	26	25	23	28	28	28	28
Pharmacists	51	60	55	60	61	61	61
Physiotherapists	22	23	22	21	18	18	18
Psychologists	4	1	1	1	2	2	2
Radiographers	32	35	35	35	35	35	35
Speech and hearing therapists	10	12	13	13	15	15	15
Total Other Health Professionals	226	243	233	244	247	247	247
Administrative	1 162	1 202	1 103	1 190	1 213	1 213	1 212
Admin Levels: 10 - <	1 155	1 195	1 096	1 184	1 206	1 206	1 206
Admin Levels: 11 - 12	7	7	7	6	7	7	6
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	2 493	2 667	2 697	2 687	2 738	2 738	2 737
Total personnel cost (R thousand)	902 075	967 792	1 045 852	1 059 201	1 071 587	1 071 587	1 114 271
Unit cost (R thousand)	362	363	388	394	391	391	407

Year : 2023/24
 Hospital name : Amajuba
 Type : District Hospital

	2019/20	2020/21	2021/22	Main Budget	2022/23 Adjusted Budget	Revised Estimates	2023/24	2024/25	2025/26
	Audited						Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	107 861	111 703	123 277	124 840	143 682	143 682	124 142	129 728	135 566
	107 861	111 703	123 277	124 840	143 682	143 682	124 142	129 728	135 566
Conditional grants	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	107 861	111 703	123 277	124 840	143 682	143 682	124 142	129 728	135 566
Payments									
Current payments	107 676	111 174	122 357	124 287	124 129	124 129	123 741	129 309	135 128
Compensation of Employees	88 238	90 852	100 987	103 352	103 272	103 272	108 770	113 665	118 780
Goods and services	19 433	20 322	21 370	20 935	20 857	20 857	14 971	15 644	16 348
of which									
Consultants and professional services	2 253	2 148	2 609	2 846	2 446	2 446	985	1 030	1 076
Maintenance and Minor repairs	-	-	-	-	-	-	-	-	-
Medical services	-	-	-	-	-	-	-	-	-
Medical supplies	4 306	5 232	5 178	5 138	5 138	5 138	4 325	4 520	4 723
Medicine	4 574	4 512	4 672	4 690	4 790	4 790	2 715	2 837	2 965
Other	8 300	8 430	8 911	8 261	8 483	8 483	6 946	7 257	7 584
Interest and rent on land	5	-	-	-	-	-	-	-	-
Transfers and subsidies to:	185	231	502	322	19 322	19 322	261	273	285
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	13	6	21	22	22	22	11	11	12
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	172	225	481	300	19 300	19 300	250	262	273
Payments for capital assets	-	298	418	231	231	231	140	146	153
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	298	418	231	231	231	140	146	153
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	107 861	111 703	123 277	124 840	143 682	143 682	124 142	129 728	135 566
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Medical Specialists	13	22	23	20	20	20	20
Total Doctors	13	22	23	20	20	20	20
Professional Nurses	48	49	49	56	58	58	58
Nursing assistants and pupil nurses	37	38	51	45	45	45	45
Student nurses	-	-	-	-	-	-	-
Total Nurses	85	87	100	101	103	103	103
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	2	3	3	3	3	3	3
Dieticians	2	3	2	3	3	3	3
Environmental health	-	1	-	-	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	3	3	1	2	2	2	2
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	4	4	3	3	3	3	3
Pharmacists	5	7	5	8	8	8	8
Physiotherapists	1	3	2	2	2	2	2
Psychologists	-	-	-	-	-	-	-
Radiographers	4	3	3	4	4	4	4
Speech and hearing therapists	1	1	1	-	1	1	1
Total Other Health Professionals	22	28	20	25	27	27	27
Administrative	123	119	125	125	125	125	124
Admin Levels: 10 - <	122	118	124	124	124	124	124
Admin Levels: 11 - 12	1	1	1	1	1	1	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	243	256	268	271	275	275	274
Total personnel cost (R thousand)	88 238	90 852	100 987	103 352	103 272	103 272	108 770
Unit cost (R thousand)	363	355	377	381	376	376	397

Year : 2023/24
 Hospital name : Bethal
 Type : District Hospital

	2019/20	2020/21	2021/22	Main Budget	2022/23 Adjusted Budget	Revised Estimates	2023/24	2024/25	2025/26
	Audited						Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	157 342	176 640	196 457	197 020	203 935	203 935	198 877	207 826	217 179
	157 342	176 640	196 457	197 020	203 935	203 935	198 877	207 826	217 179
Conditional grants	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	157 342	176 640	196 457	197 020	203 935	203 935	198 877	207 826	217 179
Payments									
Current payments	157 096	175 051	195 267	196 436	202 621	202 621	198 485	207 417	216 751
Compensation of Employees	132 540	145 420	167 974	168 825	171 713	171 713	174 647	182 506	190 719
Goods and services	24 493	29 631	27 293	27 611	30 908	30 908	23 838	24 911	26 032
<i>of which</i>									
<i>Consultants and professional services</i>	2 719	4 272	4 543	4 956	4 956	4 956	1 859	1 943	2 030
<i>Maintenance and Minor repairs</i>	-	-	-	-	-	-	-	-	-
<i>Medical services</i>	-	-	-	-	-	-	-	-	-
<i>Medical supplies</i>	6 518	7 395	7 673	7 512	6 662	6 662	7 270	7 597	7 939
<i>Medicine</i>	6 615	6 267	6 024	5 012	5 212	5 212	3 586	3 747	3 916
<i>Other</i>	8 641	11 697	9 053	10 131	14 078	14 078	11 123	11 624	12 147
Interest and rent on land	63	-	-	-	-	-	-	-	-
Transfers and subsidies to:	246	475	980	353	1 103	1 103	142	148	155
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4	2	2	3	3	3	2	2	2
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	242	473	978	350	1 100	1 100	140	146	153
Payments for capital assets	-	1 114	210	231	211	211	250	261	273
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 114	210	231	211	211	250	261	273
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	157 342	176 640	196 457	197 020	203 935	203 935	198 877	207 826	217 179
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Medical Specialists	22	22	23	28	28	28	28
Total Doctors	22	22	23	28	28	28	28
Professional Nurses	99	108	86	107	110	110	110
Nursing assistants and pupil nurses	21	61	68	55	56	56	56
Student nurses	-	-	-	-	-	-	-
Total Nurses	120	169	154	162	166	166	166
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	4	4	4	4	4	4	4
Dieticians	3	3	3	3	3	3	3
Environmental health	-	1	-	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	2	2	4	2	2	2	2
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	5	6	2	6	6	6	6
Pharmacists	8	9	9	7	8	8	8
Physiotherapists	4	4	4	3	3	3	3
Psychologists	1	1	1	1	1	1	1
Radiographers	5	5	5	5	5	5	5
Speech and hearing therapists	1	1	2	2	2	2	2
Total Other Health Professionals	33	36	34	34	35	35	35
Administrative	197	231	158	234	236	236	236
Admin Levels: 10 - <	196	230	157	233	235	235	235
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	372	458	369	458	465	465	465
Total personnel cost (R thousand)	132 540	145 420	167 974	168 825	171 713	171 713	174 647
Unit cost (R thousand)	356	318	455	369	369	369	376

Year : 2023/24
 Hospital name : Carolina
 Type : District Hospital

	2019/20	2020/21	2021/22	Main Budget	2022/23 Adjusted Budget	Revised Estimates	2023/24	2024/25	2025/26
	Audited						Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	89 338	97 080	99 294	104 320	103 565	103 565	102 810	107 436	112 271
89 338	97 080	99 294	104 320	103 565	103 565	102 810	107 436	112 271	
Conditional grants	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	89 338	97 080	99 294	104 320	103 565	103 565	102 810	107 436	112 271
Payments									
Current payments	89 227	96 364	99 208	103 838	103 248	103 248	102 489	107 101	111 921
Compensation of Employees	77 163	83 210	86 391	90 655	91 521	91 521	92 606	96 773	101 128
Goods and services	12 018	13 154	12 705	13 183	11 727	11 727	9 883	10 328	10 793
<i>of which</i>									
<i>Consultants and professional services</i>	756	1 565	914	997	1 147	1 147	397	415	434
<i>Maintenance and Minor repairs</i>	-	-	-	-	-	-	-	-	-
<i>Medical services</i>	-	-	-	-	-	-	-	-	-
<i>Medical supplies</i>	2 450	3 953	3 819	4 258	2 958	2 958	3 534	3 693	3 859
<i>Medicine</i>	3 963	2 745	2 761	2 500	2 520	2 520	1 611	1 684	1 759
<i>Other</i>	4 849	4 891	5 211	5 428	5 102	5 102	4 341	4 536	4 741
Interest and rent on land	46	-	112	-	-	-	-	-	-
Transfers and subsidies to:	111	432	58	251	201	201	121	126	132
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	4	1	1	1	1	1	1	1
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	110	428	57	250	200	200	120	125	131
Payments for capital assets	-	284	28	231	116	116	200	209	218
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	284	28	231	116	116	200	209	218
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	89 338	97 080	99 294	104 320	103 565	103 565	102 810	107 436	112 271
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Medical Specialists	11	11	11	11	11	11	11
Total Doctors	11	11	11	11	11	11	11
Professional Nurses	42	49	45	50	51	51	51
Nursing assistants and pupil nurses	42	38	41	35	36	36	36
Student nurses	-	-	-	-	-	-	-
Total Nurses	84	87	86	85	87	87	87
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	2	-	3	3	3	3	3
Dieticians	2	3	3	3	3	3	3
Environmental health	1	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	2	2	2	1	2	2	2
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	2	2	2	2	2	2	2
Pharmacists	6	6	5	5	5	5	5
Physiotherapists	2	2	2	2	2	2	2
Psychologists	1	-	-	-	-	-	-
Radiographers	2	3	3	3	3	3	3
Speech and hearing therapists	-	1	1	1	1	1	1
Total Other Health Professionals	20	20	22	21	22	22	22
Administrative	111	113	102	106	109	109	109
Admin Levels: 10 - <	110	112	101	105	108	108	108
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	226	231	221	223	229	229	229
Total personnel cost (R thousand)	77 163	83 210	86 391	90 655	91 521	91 521	92 606
Unit cost (R thousand)	341	360	391	407	400	400	404

Year : 2023/24
 Hospital name : Elsie ballot
 Type : District Hospital

	2019/20	2020/21	2021/22	Main Budget	2022/23 Adjusted Budget	Revised Estimates	2023/24	2024/25	2025/26
	Audited						Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	35 185	40 057	49 822	48 760	49 213	49 213	49 417	51 641	53 965
	35 185	40 057	49 822	48 760	49 213	49 213	49 417	51 641	53 965
Conditional grants	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	35 185	40 057	49 822	48 760	49 213	49 213	49 417	51 641	53 965
Payments									
Current payments	35 146	39 766	49 630	48 483	48 998	48 998	49 271	51 489	53 806
Compensation of Employees	30 411	34 695	42 665	41 783	42 021	42 021	43 970	45 949	48 016
Goods and services	4 733	5 071	6 965	6 700	6 977	6 977	5 301	5 540	5 790
<i>of which</i>									
<i>Consultants and professional services</i>	578	685	1 657	1 807	1 807	1 807	342	357	374
<i>Maintenance and Minor repairs</i>	-	-	-	-	-	-	-	-	-
<i>Medical services</i>	-	-	-	-	-	-	-	-	-
<i>Medical supplies</i>	1 156	1 267	1 757	1 600	1 600	1 600	1 835	1 918	2 004
<i>Medicine</i>	1 299	1 122	1 326	988	1 008	1 008	651	680	711
<i>Other</i>	1 700	1 997	2 225	2 305	2 562	2 562	2 473	2 585	2 701
Interest and rent on land	2	-	-	-	-	-	-	-	-
Transfers and subsidies to:	39	16	21	26	26	26	26	27	28
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	1	1	1	1	1	1
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	39	16	21	25	25	25	25	26	27
Payments for capital assets	-	275	171	251	189	189	120	125	131
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	275	171	251	189	189	120	125	131
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	35 185	40 057	49 822	48 760	49 213	49 213	49 417	51 641	53 965
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Medical Specialists	8	9	14	13	13	13	13
Total Doctors	8	9	14	13	13	13	13
Professional Nurses	17	20	21	24	24	24	24
Nursing assistants and pupil nurses	14	12	11	14	14	14	14
Student nurses	-	-	-	-	-	-	-
Total Nurses	31	32	32	38	38	38	38
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	1	-	-	-	-	-
Dieticians	1	1	1	1	1	1	1
Environmental health	-	1	1	2	2	2	2
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	-	-	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	2	1	1	1	1	1	1
Pharmacists	2	3	3	4	4	4	4
Physiotherapists	-	-	-	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Radiographers	2	3	3	2	2	2	2
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	7	10	9	10	10	10	10
Administrative	45	45	49	47	47	47	47
Admin Levels: 10 - <	45	45	49	47	47	47	47
Admin Levels: 11 - 12	-	-	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	91	96	104	108	108	108	108
Total personnel cost (R thousand)	30 411	34 695	42 665	41 783	42 021	42 021	43 970
Unit cost (R thousand)	334	361	410	387	389	389	407

Year : 2023/24
 Hospital name : Embhuleni
 Type : District Hospital

	2019/20	2020/21	2021/22	Main Budget	2022/23 Adjusted Budget	Revised Estimates	2023/24	2024/25	2025/26
	Audited						Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	206 735	221 146	219 350	220 334	224 329	224 329	217 753	227 552	237 792
	206 735	221 146	219 350	220 334	224 329	224 329	217 753	227 552	237 792
Conditional grants	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	206 735	221 146	219 350	220 334	224 329	224 329	217 753	227 552	237 792
Payments									
Current payments	205 740	220 402	218 328	219 783	223 390	223 390	217 346	227 127	237 348
Compensation of Employees	161 165	173 000	180 161	184 910	187 716	187 716	189 023	197 529	206 418
Goods and services	44 566	47 402	38 084	34 873	35 674	35 674	28 323	29 598	30 930
of which									
Consultants and professional services	6 162	8 326	5 467	6 365	6 615	6 615	2 243	2 344	2 449
Maintenance and Minor repairs	-	-	-	-	-	-	-	-	-
Medical services	-	-	-	-	-	-	-	-	-
Medical supplies	11 380	14 495	10 307	9 928	8 278	8 278	7 838	8 191	8 560
Medicine	9 761	8 812	8 143	5 503	7 613	7 613	5 543	5 792	6 053
Other	17 263	15 769	14 167	13 077	13 168	13 168	12 699	13 271	13 868
Interest and rent on land	9	-	83	-	-	-	-	-	-
Transfers and subsidies to:	995	216	772	340	768	768	257	268	280
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	5	5	5	2	2	2
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	995	216	772	335	763	763	255	266	278
Payments for capital assets	-	528	250	211	171	171	150	157	164
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	528	250	211	171	171	150	157	164
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	206 735	221 146	219 350	220 334	224 329	224 329	217 753	227 552	237 792
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Medical Specialists	28	28	30	28	29	29	29
Total Doctors	28	28	30	28	29	29	29
Professional Nurses	113	129	125	121	123	123	123
Nursing assistants and pupil nurses	60	52	53	47	47	47	47
Student nurses	-	-	-	-	-	-	-
Total Nurses	173	181	178	168	170	170	170
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	5	4	4	4	4	4	4
Dieticians	4	4	4	4	4	4	4
Environmental health	1	1	-	2	2	2	2
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	4	2	2	2	2	2	2
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	4	4	7	7	7	7	7
Pharmacists	8	9	9	9	8	8	8
Physiotherapists	1	3	3	3	3	3	3
Psychologists	1	-	-	-	-	-	-
Radiographers	5	5	5	4	4	4	4
Speech and hearing therapists	1	-	-	1	1	1	1
Total Other Health Professionals	34	32	34	36	35	35	35
Administrative	209	209	202	200	209	209	209
Admin Levels: 10 - <	208	208	201	199	208	208	208
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	444	450	444	432	443	443	443
Total personnel cost (R thousand)	161 165	173 000	180 161	184 910	187 716	187 716	189 023
Unit cost (R thousand)	363	384	406	428	424	424	427

Year : 2023/24
 Hospital name : Evander
 Type : District Hospital

	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	159 178	175 233	182 946	182 896	189 465	189 465	187 661	196 106	204 931
	159 178	175 233	182 946	182 896	189 465	189 465	187 661	196 106	204 931
Conditional grants	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	159 178	175 233	182 946	182 896	189 465	189 465	187 661	196 106	204 931
Payments									
Current payments	157 912	174 347	182 439	182 504	189 072	189 072	187 399	195 833	204 645
Compensation of Employees	125 062	137 330	144 740	147 966	153 998	153 998	161 717	168 994	176 599
Goods and services	32 839	37 017	37 699	34 538	35 074	35 074	25 682	26 839	28 046
<i>of which</i>									
<i>Consultants and professional services</i>	5 236	5 588	5 244	5 520	5 520	5 520	2 527	2 641	2 760
<i>Maintenance and Minor repairs</i>	-	-	-	-	-	-	-	-	-
<i>Medical services</i>	-	-	-	-	-	-	-	-	-
<i>Medical supplies</i>	10 160	12 949	12 010	11 608	9 408	9 408	5 614	5 867	6 131
<i>Medicine</i>	6 455	6 526	6 866	4 900	7 050	7 050	6 988	7 302	7 631
<i>Other</i>	10 988	11 954	13 579	12 510	13 096	13 096	10 553	11 029	11 524
Interest and rent on land	11	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 202	205	161	161	183	183	122	127	133
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2	1	1	1	1	1	2	2	2
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 200	204	160	160	182	182	120	125	131
Payments for capital assets	64	681	346	231	210	210	140	146	153
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	64	681	346	231	210	210	140	146	153
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	159 178	175 233	182 946	182 896	189 465	189 465	187 661	196 106	204 931
	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
	23	26	26	26	27	27	27
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	23	26	26	26	27	27	27
Professional Nurses	72	97	173	98	98	98	98
Nursing assistants and pupil nurses	60	60	102	67	68	68	68
Student nurses	-	-	-	-	-	-	-
Total Nurses	132	157	275	165	166	166	166
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	5	6	6	5	5	5	5
Dieticians	1	3	3	3	3	3	3
Environmental health	1	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	3	5	5	4	4	4	4
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	2	2	3	3	3	3	3
Pharmacists	9	9	8	9	9	9	9
Physiotherapists	5	5	5	4	4	4	4
Psychologists	1	-	-	-	1	1	1
Radiographers	5	5	5	6	6	6	6
Speech and hearing therapists	1	4	4	2	3	3	3
Total Other Health Professionals	33	40	40	37	39	39	39
Administrative	154	157	151	163	164	164	164
Admin Levels: 10 - <	153	156	150	162	163	163	163
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	342	380	492	391	396	396	396
Total personnel cost (R thousand)	125 062	137 330	144 740	147 966	153 998	153 998	161 717
Unit cost (R thousand)	366	361	294	378	389	389	408

Year : 2023/24
 Hospital name : Piet relief
 Type : District Hospital

	2019/20	2020/21	2021/22	Main Budget	2022/23 Adjusted Budget	Revised Estimates	2023/24	2024/25	2025/26
	Audited						Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	196 197	207 350	217 726	214 189	216 125	216 125	217 103	226 873	237 082
	196 197	207 350	217 726	214 189	216 125	216 125	217 103	226 873	237 082
Conditional grants	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	196 197	207 350	217 726	214 189	216 125	216 125	217 103	226 873	237 082
Payments									
Current payments	195 536	206 044	216 736	213 638	215 524	215 524	216 752	226 506	236 699
Compensation of Employees	159 389	169 930	183 052	184 861	184 618	184 618	191 228	199 833	208 826
Goods and services	36 100	36 114	33 684	28 777	30 906	30 906	25 524	26 673	27 873
<i>of which</i>									
<i>Consultants and professional services</i>	3 073	3 248	4 269	3 657	3 657	3 657	1 582	1 653	1 728
<i>Maintenance and Minor repairs</i>	-	-	-	-	-	-	-	-	-
<i>Medical services</i>	-	-	-	-	-	-	-	-	-
<i>Medical supplies</i>	9 373	12 013	10 046	9 940	9 940	9 940	5 963	6 231	6 512
<i>Medicine</i>	9 824	8 519	8 019	5 034	7 684	7 684	9 000	9 405	9 828
<i>Other</i>	13 830	12 334	11 350	10 146	9 625	9 625	8 979	9 384	9 805
Interest and rent on land	47	-	-	-	-	-	-	-	-
Transfers and subsidies to:	661	521	715	320	480	480	201	210	219
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	20	20	21	20	20	20	1	1	1
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	641	501	694	300	460	460	200	209	218
Payments for capital assets	-	785	275	231	121	121	150	157	164
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	785	275	231	121	121	150	157	164
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	196 197	207 350	217 726	214 189	216 125	216 125	217 103	226 873	237 082
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Medical Specialists	28	32	32	29	31	31	31
Total Doctors	28	32	32	29	31	31	31
Professional Nurses	126	142	149	149	154	154	154
Nursing assistants and pupil nurses	61	50	52	44	45	45	45
Student nurses	-	-	-	-	-	-	-
Total Nurses	187	192	201	193	199	199	199
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	9	7	7	7	7	7	7
Dieticians	4	5	5	4	4	4	4
Environmental health	1	2	2	3	3	3	3
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	5	4	4	3	3	3	3
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	2	2	2	3	3	3	3
Pharmacists	9	9	8	9	10	10	10
Physiotherapists	4	3	3	4	4	4	4
Psychologists	-	-	-	-	-	-	-
Radiographers	5	6	6	6	6	6	6
Speech and hearing therapists	4	3	4	4	4	4	4
Total Other Health Professionals	43	41	41	43	44	44	44
Administrative	173	176	172	172	175	175	175
Admin Levels: 10 - <	172	175	171	172	174	174	174
Admin Levels: 11 - 12	1	1	1	-	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	431	441	446	437	449	449	449
Total personnel cost (R thousand)	159 389	169 930	183 052	184 861	184 618	184 618	191 228
Unit cost (R thousand)	370	385	410	423	411	411	426

Year : 2023/24
 Hospital name : Standerton
 Type : District Hospital

	2019/20	2020/21	2021/22	Main Budget	2022/23 Adjusted Budget	Revised Estimates	2023/24	2024/25	2025/26
	Audited						Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	164 894	174 067	174 568	169 357	184 981	184 981	185 217	193 552	202 262
	164 894	174 067	174 568	169 357	184 981	184 981	185 217	193 552	202 262
Conditional grants	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	164 894	174 067	174 568	169 357	184 981	184 981	185 217	193 552	202 262
Payments									
Current payments	164 540	172 869	173 463	168 943	178 247	178 247	184 876	193 196	201 890
Compensation of Employees	128 107	133 355	139 882	136 849	136 728	136 728	152 310	159 164	166 326
Goods and services	36 433	39 514	33 581	32 094	41 519	41 519	32 566	34 032	35 564
<i>of which</i>									
<i>Consultants and professional services</i>	3 530	4 343	5 828	5 657	5 657	5 657	2 535	2 649	2 768
<i>Maintenance and Minor repairs</i>	-	-	-	-	-	-	-	-	-
<i>Medical services</i>	-	-	-	-	-	-	-	-	-
<i>Medical supplies</i>	10 233	11 385	10 356	10 016	9 996	9 996	10 941	11 433	11 948
<i>Medicine</i>	9 212	7 511	6 868	5 837	9 087	9 087	6 693	6 994	7 309
<i>Other</i>	13 458	16 275	10 529	10 584	16 779	16 779	12 397	12 956	13 539
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	354	94	486	181	6 651	6 651	201	210	219
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	44	17	-	1	1	1	1	1	1
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	310	77	486	180	6 650	6 650	200	209	218
Payments for capital assets	-	1 104	619	233	83	83	140	146	153
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 104	619	233	83	83	140	146	153
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	164 894	174 067	174 568	169 357	184 981	184 981	185 217	193 552	202 262
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
Personnel numbers							
Medical Specialists	18	23	22	26	26	26	26
Total Doctors	18	23	22	26	26	26	26
Professional Nurses	89	96	88	100	103	103	103
Nursing assistants and pupil nurses	53	48	66	60	61	61	61
Student nurses	-	-	-	-	-	-	-
Total Nurses	142	144	154	160	164	164	164
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	4	5	4	5	5	5	5
Dieticians	5	6	4	5	5	5	5
Environmental health	2	1	-	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	3	2	5	4	4	4	4
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	4	3	3	3	3	3
Pharmacists	4	8	8	9	9	9	9
Physiotherapists	5	3	3	3	-	-	-
Psychologists	-	-	-	-	-	-	-
Radiographers	4	5	5	5	5	5	5
Speech and hearing therapists	2	2	1	3	3	3	3
Total Other Health Professionals	34	36	33	38	35	35	35
Administrative	150	152	144	143	148	148	148
Admin Levels: 10 - <	149	151	143	142	147	147	147
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	344	355	353	367	373	373	373
Total personnel cost (R thousand)	128 107	133 355	139 882	136 849	136 728	136 728	152 310
Unit cost (R thousand)	372	376	396	373	367	367	408

PROVINCIAL NOTICE 351 OF 2023**CONSULTATION PROCESS IN TERMS OF THE NATIONAL ENVIRONMENTAL
MANAGEMENT: PROTECTED AREAS ACT, 2003 (ACT NO. 57 OF 2003) (AS AMENDED):
INTENTION TO DECLARE AN AREA AS PART OF AN EXISTING PROTECTED
ENVIRONMENT**

Notice is hereby given by the Member of the Executive Council (MEC) for the Department of Agriculture, Rural Development, Land and Environmental Affairs in Mpumalanga Province, Ms. Busisiwe Paulina Shiba, in terms of section 33 (1) of the National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003) (as amended) of the intention to declare an area as part of the **Kwamandlangampisi Protected Environment**, in terms of Section 28 (1) (a) (ii) of the National Environmental Management: Protected Areas Act (2003) on the properties, the boundaries of which are as indicated in Addendum 1 hereto.

The purpose for the Intended declaration of the area as part of the Kwamandlangampisi Protected Environment is as follows:

- To enable the owners of the land to take collective action to conserve biodiversity on their land and to seek legal recognition therefor.
- To protect the area if the area is sensitive to development due to its biological diversity, natural characteristics, scenic and landscape value and the provision of environmental goods and services.
- To ensure that the use of natural resources in the area is sustainable.
- To protect a specific ecosystem.

Members of the public are hereby invited to submit written representation on or objections to the notice to the proposed declaration of the area as part of the Kwamandlangampisi Protected Environment, within 60 days of its publication. Submissions must be lodged with the MEC of the Department of Agriculture, Rural Development, Land and Environmental Affairs, Private Bag X 11338, Nelspruit, 1200.

For further information contact Mr. B. Morris on 013 – 759 0635 or brian.morris@mtpa.co.za

Addendum 1: Description of an area to be declared as part of the Kwamandlangampisi Protected Environment

Portion 1 of the farm Roodewal 190, Division of HT, Mpumalanga Province, Deed of Transfer No. T5421/2020, in extent 868.2636 (Eight hundred and sixty-eight comma two six three six) hectares

PROVINCIAL NOTICE 352 OF 2023**MPUMALANGA GAMING ACT, 1995 (ACT 5 OF 1995) AS AMENDED
APPLICATION FOR A SITE OPERATOR LICENCE**

Notice is hereby given that the below mentioned applicants intend on submitting an application for site operator licence to the Mpumalanga Economic Regulator on 22 September 2023. The purpose of the applications is to obtain a licence to operate and keep limited payout machines on the premises, in the Province of Mpumalanga.

1. Manzini R Trading (Pty) Ltd Registration Number 2023/868640/07 trading as Mathuba Tavern, located at: Stand 151 Langeloo, Nkomazi Municipality, Ehlanzeni District, Mpumalanga Province. The owner and/managers of the site are as follows: Jane Ntombikayise Chauque.

2. Nokuthula Zinhle Khumalo identification number 8002280523083 trading as Deluxe African Cuisine, located at: Shop 1 Elangeni Building, 7 Brown Street, Mbombela, Mbombela Municipality, Ehlanzeni District, Mpumalanga Province, The owner and / managers are as follow: Nokuthula Zinhle Khumalo.

3. Bhekumuzi Bethuel Ngcane identification number 9004166156086 trading as Z E Ngcane's Tavern, located at: Stand 470 B, Madadeni, Nkomazi Municipality, Ehlanzeni District, Mpumalanga Province, The owner and/ managers are as follows: Bhekumuzi Bethuel Ngcane.

4. Cedrick William Malope Identification number 8504196051083 trading as Umlilo Cedis Tavern, located at Stand 888, Tsakane, Bushbuckridge Municipality, Ehlanzeni District, Mpumalanga, The owner and/ manager are as follows: Cedrick William Malope. The applications will be open for public inspection at the office of the Mpumalanga Economic Regulator at First Avenue, White River, South Africa 1240, from 22 September 2023. Attention is directed to the provisions of Section 26 of the Mpumalanga Gambling Board Act, 1995 (Act No 1995) as amended, which makes provision for the lodging of written objections in respect of the applications. Such objection should be lodged with the Chief Officer, Mpumalanga Economic Regulator, First Avenue, Private Bag X9908, White River, South Africa, 1240, ceo@mer.org.za within 30 days from 22 September 2023.

LOCAL AUTHORITY NOTICES • PLAASLIKE OWERHEIDS KENNISGEWINGS
LOCAL AUTHORITY NOTICE 363 OF 2023

**MBOMBELA BY-LAW ON SPATIAL PLANNING AND LAND USE MANAGEMENT, 2019 – REMOVAL OF
RESTRICTIVE TITLE CONDITIONS ERF 65, VINTONIA EXTENSION 2**

It is hereby notified in terms of Section 59(1) of the Mbombela By-Law on Spatial Planning and Land Use Management, 2019, that conditions of Title 2.2.2; 2.2.5 and 2.2.6 of Title Deed No. T12892/2010 of Erf 65, Vintonia Extension 2, are herewith removed.

W KHUMALO
MUNICIPAL MANAGER

Mbombela Local Municipality
P O Box 45
NELSPRUIT
1200

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Also available at the **Provincial Legislature: Mpumalanga**, Private Bag X11289, Room 114, Civic Centre Building,
Nel Street, Nelspruit, 1200. Tel. (01311) 5-2133.