

## GENERAL NOTICE

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### NOTICE ..... OF 2010

#### MPUMALANGA TREASURY

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

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MEC, Mpumalanga Treasury

# ALLOCATION TO HOSPITALS

NAME of HOSPITAL: ROB FERREIRA

TYPE: CENTRAL/TERTIARY HOSPITAL

## Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/8	2008/9	2009/10			2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national									
Equitable share	203 313	210 001	226 232	240 449	265 580	265 580	297 714	315 415	333 480
Conditional grants	-	-	9 222	36 901	36 901	36 901	41 647	44 104	46 530
<i>National Tertiary Services Grant</i>	-	-	9 222	36 901	36 901	36 901	41 647	44 104	46 530
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>203 313</b>	<b>210 001</b>	<b>235 454</b>	<b>277 350</b>	<b>302 481</b>	<b>302 481</b>	<b>339 361</b>	<b>359 519</b>	<b>380 010</b>
<b>Payments</b>	<b>203 313</b>	<b>210 001</b>	<b>235 454</b>	<b>277 350</b>	<b>302 481</b>	<b>302 481</b>	<b>339 361</b>	<b>359 519</b>	<b>380 010</b>
<b>Current payments</b>	<b>188 847</b>	<b>206 361</b>	<b>230 963</b>	<b>263 304</b>	<b>292 736</b>	<b>292 736</b>	<b>324 480</b>	<b>343 745</b>	<b>363 290</b>
Compensation of employees	105 998	132 867	154 630	165 146	185 146	185 146	203 880	215 909	227 784
Goods and services	82 849	73 494	76 333	98 158	107 590	107 590	120 600	127 836	135 506
<i>of which</i>									
<i>Consultants and specialised services</i>	7 456	6 614	6 870	8 834	9 683	9 683	10 854	11 505	12 196
<i>Maintenance and minor repairs</i>	2 485	2 205	2 290	2 945	3 228	3 228	3 618	3 835	4 065
<i>Medical services<sup>1</sup></i>	12 427	11 024	11 450	14 724	16 139	16 139	18 090	19 175	20 326
<i>Medical supplies<sup>2</sup></i>									
<i>Medicine<sup>3</sup></i>	28 169	24 988	25 953	33 374	36 581	36 581	41 004	43 464	46 072
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>207</b>	<b>136</b>	<b>129</b>	<b>340</b>	<b>340</b>	<b>340</b>	<b>450</b>	<b>477</b>	<b>506</b>
Municipalities								-	-
Non profit organisations								-	-
Provincial and Local Government	80	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	13	-	-	-	-	-	-	-
Households	127	123	129	340	340	340	450	477	506
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>14 259</b>	<b>3 504</b>	<b>4 362</b>	<b>13 706</b>	<b>9 405</b>	<b>9 405</b>	<b>14 431</b>	<b>15 297</b>	<b>16 215</b>
Buildings and other fixed structures									
Machinery and equipment	14 259	3 504	4 362	13 706	9 405	9 405	14 431	15 297	16 215
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>203 313</b>	<b>210 001</b>	<b>235 454</b>	<b>277 350</b>	<b>302 481</b>	<b>302 481</b>	<b>339 361</b>	<b>359 519</b>	<b>380 010</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ALLOCATION TO HOSPITALS

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

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

# ALLOCATION TO HOSPITALS

NAME of HOSPITAL: WITBANK HOSPITAL

TYPE: TERTIARY HOSPITAL

## Hospital budget summary

R thousand	2006/07	2007/8	2008/9	Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
							2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national									
Equitable share	238 376	206 635	246 128	264 515	271 909	271 909	316 506	335 257	354 103
Conditional grants	-	30 000	35 189	44 509	44 509	44 509	50 232	53 246	56 441
<i>National Tertiary Services Grant</i>	-	30 000	35 189	44 509	44 509	44 509	50 232	53 246	56 441
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>238 376</b>	<b>236 635</b>	<b>281 317</b>	<b>309 024</b>	<b>316 418</b>	<b>316 418</b>	<b>366 738</b>	<b>388 503</b>	<b>410 544</b>
<b>Payments</b>	<b>238 376</b>	<b>236 635</b>	<b>281 317</b>	<b>309 024</b>	<b>316 418</b>	<b>316 418</b>	<b>366 738</b>	<b>388 503</b>	<b>410 544</b>
<b>Current payments</b>	<b>234 245</b>	<b>233 924</b>	<b>278 613</b>	<b>292 217</b>	<b>310 385</b>	<b>310 385</b>	<b>349 835</b>	<b>370 602</b>	<b>391 659</b>
Compensation of employees	127 939	124 669	157 139	188 005	197 237	197 237	222 732	235 873	248 846
Goods and services	106 306	109 255	121 474	104 212	113 148	113 148	127 103	134 729	142 813
<i>of which</i>									
<i>Consultants and specialised services</i>	9 568	9 833	10 933	9 379	10 183	10 183	11 439	12 126	12 853
<i>Maintenance and minor repairs</i>	3 189	3 278	3 644	3 126	3 394	3 394	3 813	4 042	4 284
<i>Medical services<sup>1</sup></i>	15 946	16 388	18 221	15 632	16 972	16 972	19 065	20 209	21 422
<i>Medical supplies<sup>2</sup></i>									
<i>Medicine<sup>3</sup></i>	36 144	37 147	41 301	35 432	38 470	38 470	43 215	45 808	48 556
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>233</b>	<b>102</b>	<b>664</b>	<b>509</b>	<b>74</b>	<b>74</b>	<b>450</b>	<b>477</b>	<b>503</b>
Municipalities									
Non profit organisations									
Provincial and Local Government	109	-	601			-	-	-	-
Departmental agencies and accounts	23	23	-	-	-	-	-	-	-
Households	101	79	63	509	74	74	450	477	503
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>3 898</b>	<b>2 609</b>	<b>2 040</b>	<b>16 298</b>	<b>5 959</b>	<b>5 959</b>	<b>16 453</b>	<b>17 424</b>	<b>18 382</b>
Buildings and other fixed structures									
Machinery and equipment	3 898	2 609	2 040	16 298	5 959	5 959	16 453	17 424	18 382
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>238 376</b>	<b>236 635</b>	<b>281 317</b>	<b>309 024</b>	<b>316 418</b>	<b>316 418</b>	<b>366 738</b>	<b>388 503</b>	<b>410 544</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ALLOCATION TO HOSPITALS

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

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

# ALLOCATION TO HOSPITALS

NAME OF HOSPITAL: THEMBA HOSPITAL

TYPE: DISTRICT HOSPITAL

## Hospital budget summary

R thousand	2006/07	2007/8	2008/9	Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
							2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national									
Equitable share	152 711	192 179	230 248	229 971	238 708	238 708	261 070	275 071	290 502
Conditional grants	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>152 711</b>	<b>192 179</b>	<b>230 248</b>	<b>229 971</b>	<b>238 708</b>	<b>238 708</b>	<b>261 070</b>	<b>275 071</b>	<b>290 502</b>
<b>Payments</b>	<b>152 711</b>	<b>192 179</b>	<b>230 248</b>	<b>229 971</b>	<b>238 708</b>	<b>238 708</b>	<b>261 070</b>	<b>275 071</b>	<b>290 502</b>
<b>Current payments</b>	<b>149 848</b>	<b>187 908</b>	<b>224 463</b>	<b>225 425</b>	<b>237 172</b>	<b>237 172</b>	<b>259 638</b>	<b>275 014</b>	<b>290 441</b>
Compensation of employees	103 681	136 144	172 397	174 324	185 914	185 914	202 728	214 689	226 497
Goods and services	46 167	51 764	52 066	51 101	51 258	51 258	56 910	60 325	63 944
<i>of which</i>									
<i>Consultants and specialised services</i>	4 155	4 659	4 686	4 599	4 613	4 613	5 122	5 429	5 755
<i>Maintenance and minor repairs</i>	1 385	1 553	1 562	1 533	1 538	1 538	1 707	1 810	1 918
<i>Medical services1</i>	6 925	7 765	7 810	7 665	7 689	7 689	8 537	9 049	9 592
<i>Medical supplies2</i>									
<i>Medicine3</i>	15 697	17 600	17 702	17 374	17 428	17 428	19 349	20 510	21 741
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>419</b>	<b>128</b>	<b>1 864</b>	<b>239</b>	<b>239</b>	<b>239</b>	<b>54</b>	<b>57</b>	<b>61</b>
Municipalities			1 549						
Non profit organisations	8	-	-	-	-	-	-	-	-
Provincial and Local Government	72	-	-	-	-	-	-	-	-
Departmental agencies and accounts									
Households	339	128	315	239	239	239	54	57	61
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>2 444</b>	<b>4 143</b>	<b>3 921</b>	<b>4 307</b>	<b>1 297</b>	<b>1 297</b>	<b>1 378</b>	<b>1 461</b>	<b>1 548</b>
Buildings and other fixed structures			105			-		-	-
Machinery and equipment	2 444	4 143	3 816	4 307	1 297	1 297	1 378	1 461	1 548
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>152 711</b>	<b>192 179</b>	<b>230 248</b>	<b>229 971</b>	<b>238 708</b>	<b>238 708</b>	<b>261 070</b>	<b>275 071</b>	<b>290 502</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ALLOCATION TO HOSPITALS

### Summary of personnel numbers and costs: Themba

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

# ALLOCATION TO HOSPITALS

NAME of HOSPITAL: ERMELO HOSPITAL

TYPE: GENERAL HOSPITAL

## Hospital budget summary

R thousand	2006/07	2007/8	2008/9	Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
							2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national									
Equitable share	88 171	114 486	123 550	160 922	155 506	155 506	158 508	167 905	177 378
Conditional grants	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>88 171</b>	<b>114 486</b>	<b>123 550</b>	<b>160 922</b>	<b>155 506</b>	<b>155 506</b>	<b>158 508</b>	<b>167 905</b>	<b>177 378</b>
<b>Payments</b>	<b>88 171</b>	<b>114 486</b>	<b>123 550</b>	<b>160 922</b>	<b>155 506</b>	<b>155 506</b>	<b>158 508</b>	<b>167 905</b>	<b>177 378</b>
<b>Current payments</b>	<b>86 889</b>	<b>113 442</b>	<b>122 150</b>	<b>157 296</b>	<b>154 520</b>	<b>154 520</b>	<b>156 759</b>	<b>166 051</b>	<b>175 413</b>
Compensation of employees	58 573	80 633	87 682	128 184	112 591	112 591	113 474	120 169	126 778
Goods and services	28 316	32 809	34 468	29 112	41 929	41 929	43 285	45 882	48 635
<i>of which</i>									
<i>Consultants and specialised services</i>	2 548	2 953	3 102	2 620	3 774	3 774	3 896	4 129	4 377
<i>Maintenance and minor repairs</i>	849	984	1 034	873	1 258	1 258	1 299	1 376	1 459
<i>Medical services1</i>	4 247	4 921	5 170	4 367	6 289	6 289	6 493	6 882	7 295
<i>Medical supplies2</i>									
<i>Medicine3</i>	9 627	11 155	11 719	9 898	14 256	14 256	14 717	15 600	16 536
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>78</b>	<b>385</b>	<b>742</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>75</b>	<b>80</b>	<b>84</b>
Municipalities			338						
Non profit organisations									
Provincial and Local Government									
Departmental agencies and accounts	46	-	-	-	-	-	-	-	-
Households	32	385	404	200	200	200	75	80	84
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>1 204</b>	<b>659</b>	<b>658</b>	<b>3 426</b>	<b>786</b>	<b>786</b>	<b>1 674</b>	<b>1 774</b>	<b>1 881</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 204	659	658	3 426	786	786	1 674	1 774	1 881
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>88 171</b>	<b>114 486</b>	<b>123 550</b>	<b>160 922</b>	<b>155 506</b>	<b>155 506</b>	<b>158 508</b>	<b>167 905</b>	<b>177 378</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## ALLOCATION TO HOSPITALS

### Summary of personnel numbers and costs: Ermelo

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

# ALLOCATION TO HOSPITALS

NAME of HOSPITAL: MAPULANENG HOSPITAL

TYPE: GENERAL HOSPITAL

## Hospital budget summary

R thousand	2006/07	2007/8	2008/9	Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
							2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national									
Equitable share	-	118 243	128 733	148 037	157 510	157 510	190 469	201 758	213 128
Conditional grants	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue									
<b>Total receipts</b>	-	118 243	128 733	148 037	157 510	157 510	190 469	201 758	213 128
<b>Payments</b>	-	118 243	128 733	148 037	157 510	157 510	190 469	201 758	213 128
<b>Current payments</b>	-	115 639	127 052	143 310	155 450	155 450	188 014	199 156	210 370
Compensation of employees	-	86 262	99 983	106 973	118 473	118 473	138 915	147 111	155 202
Goods and services	-	29 377	27 069	36 337	36 977	36 977	49 099	52 045	55 168
<i>of which</i>									
<i>Consultants and specialised services</i>	-	2 644	2 436	3 270	3 328	3 328	4 419	4 684	4 965
<i>Maintenance and minor repairs</i>	-	881	812	1 090	1 109	1 109	1 473	1 561	1 655
<i>Medical services1</i>	-	4 407	4 060	5 451	5 547	5 547	7 365	7 807	8 275
<i>Medical supplies2</i>									
<i>Medicine3</i>	-	9 988	9 203	12 355	12 572	12 572	16 694	17 695	18 757
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	-	281	533	200	200	200	75	80	84
Municipalities									
Non profit organisations									
Provincial and Local Government									
Departmental agencies and accounts									
Households	-	281	533	200	200	200	75	80	84
Public corporations and private enterprises									
<b>Payments for capital assets</b>	-	2 323	1 148	4 527	1 860	1 860	2 380	2 523	2 674
Buildings and other fixed structures									
Machinery and equipment	-	2 323	1 148	4 527	1 860	1 860	2 380	2 523	2 674
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	-	118 243	128 733	148 037	157 510	157 510	190 469	201 758	213 128
<b>Surplus/(deficit) before financing</b>	-	-	-	-	-	-	-	-	-
<b>Financing</b>	-	-	-	-	-	-	-	-	-
Roll-overs									
<b>Surplus/(deficit) after financing</b>	-	-	-	-	-	-	-	-	-

## ALLOCATION TO HOSPITALS

### Summary of personnel numbers and costs: Mapulaneng

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

# ALLOCATION TO HOSPITALS

NAME OF HOSPITAL: PSYCHIATRIC HOSPITAL

TYPE: GENERAL HOSPITAL

## Hospital budget summary

R thousand	2006/07	2007/8	2008/9	Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
							2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national									
Equitable share	15 853	47 380	17 974	23 596	23 596	23 596	25 012	26 513	28 103
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>15 853</b>	<b>47 380</b>	<b>17 974</b>	<b>23 596</b>	<b>23 596</b>	<b>23 596</b>	<b>25 012</b>	<b>26 513</b>	<b>28 103</b>
<b>Payments</b>	<b>15 853</b>	<b>47 380</b>	<b>17 974</b>	<b>23 596</b>	<b>23 596</b>	<b>23 596</b>	<b>25 012</b>	<b>26 513</b>	<b>28 103</b>
<b>Current payments</b>	<b>28</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees									
Goods and services	28	-	-	-	-	-	-	-	-
<i>of which</i>									
<i>Consultants and specialised services</i>									
<i>Maintenance and minor repairs</i>									
<i>Medical services1</i>									
<i>Medical supplies2</i>									
<i>Medicine3</i>									
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>15 825</b>	<b>47 380</b>	<b>17 974</b>	<b>23 596</b>	<b>23 596</b>	<b>23 596</b>	<b>25 012</b>	<b>26 513</b>	<b>28 103</b>
Municipalities									
Non profit organisations	15 825	20 386	17 974	23 596	23 596	23 596	25 012	26 513	28 103
Provincial and Local Government	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	26 994	-	-	-	-	-	-	-
Households									
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>15 853</b>	<b>47 380</b>	<b>17 974</b>	<b>23 596</b>	<b>23 596</b>	<b>23 596</b>	<b>25 012</b>	<b>26 513</b>	<b>28 103</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# ALLOCATION TO HOSPITALS

NAME of HOSPITAL: BARBERTON TB HOSPITAL

TYPE: GENERAL HOSPITAL

## Hospital budget summary

R thousand	2006/07	2007/8	2008/9	Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
							2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national									
Equitable share	8 714	11 827	15 084	22 673	23 022	23 022	28 684	30 392	32 148
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>8 714</b>	<b>11 827</b>	<b>15 084</b>	<b>22 673</b>	<b>23 022</b>	<b>23 022</b>	<b>28 684</b>	<b>30 392</b>	<b>32 148</b>
<b>Payments</b>	<b>8 714</b>	<b>11 827</b>	<b>15 084</b>	<b>22 673</b>	<b>23 022</b>	<b>23 022</b>	<b>28 684</b>	<b>30 392</b>	<b>32 148</b>
<b>Current payments</b>	<b>8 689</b>	<b>11 503</b>	<b>14 555</b>	<b>22 391</b>	<b>22 721</b>	<b>22 721</b>	<b>28 388</b>	<b>30 078</b>	<b>31 815</b>
Compensation of employees	5 145	6 631	8 610	8 829	10 488	10 488	12 840	13 598	14 345
Goods and services	3 544	4 872	5 945	13 562	12 233	12 233	15 548	16 481	17 470
<i>of which</i>									
<i>Consultants and specialised services</i>	319	438	535	1 221	1 101	1 101	1 003	1 064	1 127
<i>Maintenance and minor repairs</i>	106	146	178	407	367	367	334	355	376
<i>Medical services1</i>	532	731	892	2 034	1 835	1 835	1 672	1 773	1 879
<i>Medical supplies2 XDR and MDR</i>							4 400	4 664	4 944
<i>Medicine3</i>	1 205	1 656	2 021	4 611	4 159	4 159	3 790	4 018	4 259
<i>Other (Specify)</i>							-	-	-
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>4</b>	<b>2</b>	<b>10</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Municipalities									
Non profit organisations								-	-
Provincial and Local Government	4	-	-	-	-	-	-	-	-
Departmental agencies and accounts									
Households	-	2	10	3	3	3	3	3	3
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>21</b>	<b>322</b>	<b>519</b>	<b>279</b>	<b>298</b>	<b>298</b>	<b>293</b>	<b>311</b>	<b>329</b>
Buildings and other fixed structures									
Machinery and equipment	21	322	519	279	298	298	293	311	329
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>8 714</b>	<b>11 827</b>	<b>15 084</b>	<b>22 673</b>	<b>23 022</b>	<b>23 022</b>	<b>28 684</b>	<b>30 392</b>	<b>32 148</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ALLOCATION TO HOSPITALS

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

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

# ALLOCATION TO HOSPITALS

NAME of HOSPITAL: BONGANI TB HOSPITAL

TYPE: GENERAL HOSPITAL

## Hospital budget summary

R thousand	2006/07	2007/8	2008/9	Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
							2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national									
Equitable share	13 091	13 588	15 879	24 597	26 309	26 309	22 158	23 475	24 815
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>13 091</b>	<b>13 588</b>	<b>15 879</b>	<b>24 597</b>	<b>26 309</b>	<b>26 309</b>	<b>22 158</b>	<b>23 475</b>	<b>24 815</b>
<b>Payments</b>	<b>13 091</b>	<b>13 588</b>	<b>15 879</b>	<b>24 597</b>	<b>26 309</b>	<b>26 309</b>	<b>22 158</b>	<b>23 475</b>	<b>24 815</b>
<b>Current payments</b>	<b>12 709</b>	<b>13 085</b>	<b>15 449</b>	<b>23 401</b>	<b>25 769</b>	<b>25 769</b>	<b>21 941</b>	<b>23 245</b>	<b>24 571</b>
Compensation of employees	8 690	7 286	9 116	13 232	14 049	14 049	12 876	13 636	14 386
Goods and services	4 019	5 799	6 333	10 169	11 720	11 720	9 065	9 609	10 185
<i>of which</i>									
<i>Consultants and specialised services</i>	362	522	570	915	1 055	1 055	585	620	657
<i>Maintenance and minor repairs</i>	121	174	190	305	352	352	195	207	219
<i>Medical services<sup>1</sup></i>	603	870	950	1 525	1 758	1 758	975	1 034	1 096
<i>Medical supplies<sup>2</sup> MDR and XDR</i>							2 565	2 719	2 882
<i>Medicine<sup>3</sup></i>	-	-	-	3 457	3 985	3 985	-	-	-
<i>Other (Specify)</i>	1 366	1 972	2 153				2 210	2 343	2 483
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>34</b>	<b>-</b>	<b>127</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>17</b>	<b>18</b>	<b>19</b>
Municipalities									
Non profit organisations									
Provincial and Local Government	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts									
Households	34	-	127	12	12	12	17	18	19
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>348</b>	<b>503</b>	<b>303</b>	<b>1 184</b>	<b>528</b>	<b>528</b>	<b>200</b>	<b>212</b>	<b>225</b>
Buildings and other fixed structures						-			
Machinery and equipment	286	503	303	1 184	528	528	200	212	225
Cultivated assets									
Software and other intangible assets	62	-	-	-	-	-	-	-	-
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>13 091</b>	<b>13 588</b>	<b>15 879</b>	<b>24 597</b>	<b>26 309</b>	<b>26 309</b>	<b>22 158</b>	<b>23 475</b>	<b>24 815</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ALLOCATION TO HOSPITALS

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

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



# ALLOCATION TO HOSPITALS

NAME of HOSPITAL: STANDERTON TB HOSPITAL

TYPE: GENERAL HOSPITAL

## Hospital budget summary

R thousand	2006/07	2007/8	2008/9	Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
							2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national									
Equitable share	7 756	9 115	10 918	14 821	15 098	15 098	20 845	22 084	23 349
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>7 756</b>	<b>9 115</b>	<b>10 918</b>	<b>14 821</b>	<b>15 098</b>	<b>15 098</b>	<b>20 845</b>	<b>22 084</b>	<b>23 349</b>
<b>Payments</b>	<b>7 756</b>	<b>9 115</b>	<b>10 918</b>	<b>14 821</b>	<b>15 098</b>	<b>15 098</b>	<b>20 845</b>	<b>22 084</b>	<b>23 349</b>
<b>Current payments</b>	<b>7 472</b>	<b>8 728</b>	<b>10 545</b>	<b>13 978</b>	<b>14 241</b>	<b>14 241</b>	<b>20 552</b>	<b>21 774</b>	<b>23 020</b>
Compensation of employees	3 832	5 086	7 125	7 730	7 730	7 730	11 395	12 067	12 731
Goods and services	3 640	3 642	3 420	6 248	6 511	6 511	9 157	9 706	10 289
<i>of which</i>									
<i>Consultants and specialised services</i>	328	328	308	562	586	586	824	874	926
<i>Maintenance and minor repairs</i>	109	109	103	187	195	195	275	291	309
<i>Medical services1</i>	546	546	513	937	977	977	1 374	1 456	1 543
<i>Medical supplies2 XDR and MDR</i>							2 590	2 745	2 910
<i>Medicine3</i>	1 238	1 238	1 163	2 124	2 214	2 214	3 113	3 300	3 498
<i>Other (Specify)</i>							-	-	-
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>6</b>	<b>-</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Municipalities						-		-	-
Non profit organisations								-	-
Provincial and Local Government	3	-	-	-	-	-	-	-	-
Departmental agencies and accounts									
Households	3	-	8	-	-	-	-	-	-
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>278</b>	<b>387</b>	<b>365</b>	<b>843</b>	<b>857</b>	<b>857</b>	<b>293</b>	<b>311</b>	<b>329</b>
Buildings and other fixed structures									
Machinery and equipment	278	387	365	843	857	857	293	311	329
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>7 756</b>	<b>9 115</b>	<b>10 918</b>	<b>14 821</b>	<b>15 098</b>	<b>15 098</b>	<b>20 845</b>	<b>22 084</b>	<b>23 349</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ALLOCATION TO HOSPITALS

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

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

# ALLOCATION TO HOSPITALS

NAME of HOSPITAL: WITBANK TB HOSPITAL

TYPE: GENERAL HOSPITAL

## Hospital budget summary

R thousand	2006/07	2007/8	2008/9	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2009/10			2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national									
Equitable share	11 096	13 588	23 786	33 954	36 303	36 303	29 343	31 089	32 878
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>11 096</b>	<b>13 588</b>	<b>23 786</b>	<b>33 954</b>	<b>36 303</b>	<b>36 303</b>	<b>29 343</b>	<b>31 089</b>	<b>32 878</b>
<b>Payments</b>	<b>11 096</b>	<b>13 588</b>	<b>23 786</b>	<b>33 954</b>	<b>36 303</b>	<b>36 303</b>	<b>29 343</b>	<b>31 089</b>	<b>32 878</b>
<b>Current payments</b>	<b>10 811</b>	<b>13 085</b>	<b>19 684</b>	<b>33 203</b>	<b>35 802</b>	<b>35 802</b>	<b>29 054</b>	<b>30 783</b>	<b>32 553</b>
Compensation of employees	6 380	7 286	10 037	10 478	16 222	16 222	14 473	15 327	16 170
Goods and services	4 431	5 799	9 647	22 725	19 580	19 580	14 581	15 456	16 383
<i>of which</i>						-		-	-
<i>Consultants and specialised services</i>	399	522	868	2 045	1 762	1 762	941	998	1 057
<i>Maintenance and minor repairs</i>	133	174	289	682	587	587	314	333	352
<i>Medical services<sup>1</sup></i>	665	870	1 447	3 409	2 937	2 937	1 568	1 663	1 762
<i>Medical supplies<sup>2</sup> XDR and MDR</i>						-	4 125	4 373	4 635
<i>Medicine<sup>3</sup></i>	-	-	3 280	7 727	6 657	6 657	3 555	3 768	3 994
<i>Other (Specify)</i>	1 507	1 972				-	-	-	-
Interest and rent on land						-		-	-
Financial transactions in assets and liabilities						-		-	-
Transfers and subsidies						-		-	-
<b>Transfers and subsidies to:</b>	<b>5</b>	<b>-</b>	<b>240</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Municipalities			240			-		-	-
Non profit organisations								-	-
Provincial and Local Government	5					-		-	-
Departmental agencies and accounts						-		-	-
Households				3	3	3	3	3	3
Public corporations and private enterprises						-		-	-
<b>Payments for capital assets</b>	<b>280</b>	<b>503</b>	<b>3 862</b>	<b>748</b>	<b>498</b>	<b>498</b>	<b>286</b>	<b>303</b>	<b>321</b>
Buildings and other fixed structures						-		-	-
Machinery and equipment	280	503	3 862	748	498	498	286	303	321
Cultivated assets						-		-	-
Software and other intangible assets						-		-	-
Land and subsoil assets						-		-	-
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>11 096</b>	<b>13 588</b>	<b>23 786</b>	<b>33 954</b>	<b>36 303</b>	<b>36 303</b>	<b>29 343</b>	<b>31 089</b>	<b>32 878</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ALLOCATION TO HOSPITALS

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

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

# ALLOCATION TO HOSPITALS

NAME of HOSPITAL: BARBERTON HOSPITAL

TYPE: DISTRICT HOSPITAL

## Hospital budget summary

R thousand	2006/07	2007/8	2008/9	Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
							2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national									
Equitable share	64 195	66 132	84 798	94 354	98 985	98 985	101 623	107 640	113 674
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>64 195</b>	<b>66 132</b>	<b>84 798</b>	<b>94 354</b>	<b>98 985</b>	<b>98 985</b>	<b>101 623</b>	<b>107 640</b>	<b>113 674</b>
<b>Payments</b>	<b>64 195</b>	<b>66 132</b>	<b>84 798</b>	<b>94 354</b>	<b>98 985</b>	<b>98 985</b>	<b>101 623</b>	<b>107 640</b>	<b>113 674</b>
<b>Current payments</b>	<b>63 613</b>	<b>65 181</b>	<b>84 117</b>	<b>92 524</b>	<b>97 200</b>	<b>97 200</b>	<b>100 804</b>	<b>106 772</b>	<b>112 754</b>
Compensation of employees	47 182	53 425	65 782	71 517	75 876	75 876	80 224	84 957	89 630
Goods and services	16 431	11 756	18 335	21 007	21 324	21 324	20 580	21 815	23 124
<i>of which</i>									
<i>Consultants and specialised services</i>	1 479	1 058	1 650	1 891	1 919	1 919	1 852	1 963	2 081
<i>Maintenance and minor repairs</i>	493	353	550	630	640	640	617	654	694
<i>Medical services<sup>1</sup></i>	2 465	1 763	2 750	3 151	3 199	3 199	3 087	3 272	3 469
<i>Medical supplies<sup>2</sup></i>									
<i>Medicine<sup>3</sup></i>	5 587	3 997	6 234	7 142	7 250	7 250	6 997	7 417	7 862
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>130</b>	<b>167</b>	<b>182</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>100</b>	<b>106</b>	<b>112</b>
Municipalities									
Non profit organisations									
Provincial and Local Government	37	-	-	-	-	-	-	-	-
Departmental agencies and accounts	10	1		100	100	100	-	-	-
Households	83	166	182	75	75	75	100	106	112
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>452</b>	<b>784</b>	<b>499</b>	<b>1 655</b>	<b>1 610</b>	<b>1 610</b>	<b>719</b>	<b>762</b>	<b>808</b>
Buildings and other fixed structures									
Machinery and equipment	452	784	499	1 655	1 610	1 610	719	762	808
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>64 195</b>	<b>66 132</b>	<b>84 798</b>	<b>94 354</b>	<b>98 985</b>	<b>98 985</b>	<b>101 623</b>	<b>107 640</b>	<b>113 674</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ALLOCATION TO HOSPITALS

### Summary of personnel numbers and costs: Barberton

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

# ALLOCATION TO HOSPITALS

NAME of HOSPITAL: LYDENBURG HOSPITAL

TYPE: DISTRICT HOSPITAL

## Hospital budget summary

R thousand	2006/07	2007/8	2008/9	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2009/10			2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national									
Equitable share	30 936	32 286	45 832	50 225	57 101	57 101	57 028	59 646	63 008
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>30 936</b>	<b>32 286</b>	<b>45 832</b>	<b>50 225</b>	<b>57 101</b>	<b>57 101</b>	<b>57 028</b>	<b>59 646</b>	<b>63 008</b>
<b>Payments</b>	<b>30 936</b>	<b>32 286</b>	<b>45 832</b>	<b>50 225</b>	<b>57 101</b>	<b>57 101</b>	<b>57 028</b>	<b>59 646</b>	<b>63 008</b>
<b>Current payments</b>	<b>30 624</b>	<b>31 651</b>	<b>45 141</b>	<b>48 299</b>	<b>56 478</b>	<b>56 478</b>	<b>56 259</b>	<b>59 593</b>	<b>62 951</b>
Compensation of employees	20 101	23 020	31 651	34 013	40 196	40 196	41 110	43 535	45 930
Goods and services	10 523	8 631	13 490	14 286	16 282	16 282	15 149	16 058	17 021
<i>of which</i>									
<i>Consultants and specialised services</i>	947	777	1 214	1 286	1 465	1 465	1 363	1 445	1 532
<i>Maintenance and minor repairs</i>	316	259	405	429	488	488	454	482	511
<i>Medical services<sup>1</sup></i>	1 578	1 295	2 024	2 143	2 442	2 442	2 272	2 409	2 553
<i>Medical supplies<sup>2</sup></i>									
<i>Medicine<sup>3</sup></i>	3 578	2 935	4 587	4 857	5 536	5 536	5 151	5 460	5 787
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>40</b>	<b>106</b>	<b>3</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>50</b>	<b>53</b>	<b>56</b>
Municipalities									
Non profit organisations	21	-	-	-	-	-	-	-	-
Provincial and Local Government	15	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	50	50	50	-	-	-
Households	4	106	3	125	125	125	50	53	56
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>272</b>	<b>529</b>	<b>688</b>	<b>1 751</b>	<b>448</b>	<b>448</b>	<b>719</b>	<b>762</b>	<b>808</b>
Buildings and other fixed structures									
Machinery and equipment	272	529	688	1 751	448	448	719	762	808
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>30 936</b>	<b>32 286</b>	<b>45 832</b>	<b>50 225</b>	<b>57 101</b>	<b>57 101</b>	<b>57 028</b>	<b>59 646</b>	<b>63 008</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ALLOCATION TO HOSPITALS

### Summary of personnel numbers and costs: Lydenburg

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	13	16	15	16	17	18	19
Medical Specialists	0	0	0	0	0	0	0
Total doctors	13	16	15	16	17	18	19
Professional Nurses	30	31	39	41	41	41	43
Nursing assistants and pupil nurses	46	42	14	15	15	15	16
Student nurses	0	0	0	0	0	0	0
Total Nurses	76	73	53	56	56	56	59
Dentists, dental therapy, oral hygiene	2	2	3	3	4	5	5
Ambulance personnel	0	0	0	0	0	0	0
Pharmacists	4	5	4	4	5	6	6
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	3	3	3	3	3	3	3
Dieticians	2	0	1	1	1	1	1
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians and researchers	13	16	0	0	0	0	0
Occupational therapists	1	3	2	2	3	4	4
Optometrists	2	0	0	0	0	0	0
Physiotherapists	0	2	1	1	2	3	3
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	1	1	1	1	2	3	3
<b>Administrative</b>							
Levels: 13 - >							0
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	77	71	127	133	133	133	141
							0
<b>Total hospital personnel numbers</b>	<b>196</b>	<b>194</b>	<b>212</b>	<b>222</b>	<b>228</b>	<b>234</b>	<b>248</b>
Total personnel cost (R thousand)							
Unit cost (R thousand)							



# ALLOCATION TO HOSPITALS

NAME OF HOSPITAL: MATIBIDI HOSPITAL

TYPE: DISTRICT HOSPITAL

## Hospital budget summary

R thousand	2006/07	2007/8	2008/9	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2009/10			2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national									
Equitable share	15 124	17 361	23 479	28 610	26 512	26 512	27 478	28 343	29 932
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>15 124</b>	<b>17 361</b>	<b>23 479</b>	<b>28 610</b>	<b>26 512</b>	<b>26 512</b>	<b>27 478</b>	<b>28 343</b>	<b>29 932</b>
<b>Payments</b>	<b>15 124</b>	<b>17 361</b>	<b>23 479</b>	<b>28 610</b>	<b>26 512</b>	<b>26 512</b>	<b>27 478</b>	<b>28 343</b>	<b>29 932</b>
<b>Current payments</b>	<b>14 854</b>	<b>17 342</b>	<b>23 135</b>	<b>27 066</b>	<b>25 048</b>	<b>25 048</b>	<b>26 709</b>	<b>28 290</b>	<b>29 876</b>
Compensation of employees	11 131	13 552	18 835	21 121	19 425	19 425	21 159	22 407	23 640
Goods and services	3 723	3 790	4 300	5 945	5 623	5 623	5 550	5 883	6 236
<i>of which</i>									
<i>Consultants and specialised services</i>	335	341	387	535	506	506	500	529	561
<i>Maintenance and minor repairs</i>	112	114	129	178	169	169	167	176	187
<i>Medical services<sup>1</sup></i>	558	569	645	892	843	843	833	882	935
<i>Medical supplies<sup>2</sup></i>									
<i>Medicine<sup>3</sup></i>	1 266	1 289	1 462	2 021	1 912	1 912	1 887	2 000	2 120
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>50</b>	<b>53</b>	<b>56</b>
Municipalities									
Non profit organisations									
Provincial and Local Government	9	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	-	-	50	50	50	-	-	-
Households	-	-	-	38	38	38	50	53	56
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>260</b>	<b>19</b>	<b>344</b>	<b>1 456</b>	<b>1 376</b>	<b>1 376</b>	<b>719</b>	<b>762</b>	<b>808</b>
Buildings and other fixed structures									
Machinery and equipment	260	19	344	1 456	1 376	1 376	719	762	808
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>15 124</b>	<b>17 361</b>	<b>23 479</b>	<b>28 610</b>	<b>26 512</b>	<b>26 512</b>	<b>27 478</b>	<b>28 343</b>	<b>29 932</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ALLOCATION TO HOSPITALS

### Summary of personnel numbers and costs: Matibidi

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

# ALLOCATION TO HOSPITALS

NAME of HOSPITAL: MATIKWANE HOSPITAL

TYPE: DISTRICT HOSPITAL

## Hospital budget summary

R thousand	2006/07	2007/8	2008/9	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2009/10			2010/11	2011/12	2011/13
<b>Receipts</b>									
Transfer receipts from national									
Equitable share	-	53 650	54 697	59 355	67 526	67 526	86 983	91 434	96 887
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	-	53 650	54 697	59 355	67 526	67 526	86 983	91 434	96 887
<b>Payments</b>	-	53 650	54 697	59 355	67 526	67 526	86 983	91 434	96 887
<b>Current payments</b>	-	53 596	54 036	58 332	66 788	66 788	86 214	91 381	96 831
Compensation of employees	-	3 303	4 610	6 800	5 684	5 684	6 131	6 493	6 850
Goods and services	-	50 293	49 426	51 532	61 104	61 104	80 083	84 888	89 981
<i>of which</i>									
<i>Consultants and specialised services</i>	-	4 526	4 448	4 638	5 499	5 499	1 000	1 060	1 124
<i>Maintenance and minor repairs</i>	-	1 509	1 483	1 546	1 833	1 833	2 402	2 547	2 699
<i>Medical services1</i>	-	7 544						-	-
<i>Medical supplies2</i>									
<i>Medicine3</i>	-	17 100						-	-
<i>Other (Specify)Contract Medical</i>			42 000	44 000	50 000	50 000	75 000	79 500	84 270
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	-	-	-	175	148	148	50	53	56
Municipalities									
Non profit organisations									
Provincial and Local Government									
Departmental agencies and accounts	-	-	-	100	100	100	-	-	-
Households	-	-	-	75	48	48	50	53	56
Public corporations and private enterprises									
<b>Payments for capital assets</b>	-	54	661	848	590	590	719	762	808
Buildings and other fixed structures									
Machinery and equipment	-	54	661	848	590	590	719	762	808
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	-	53 650	54 697	59 355	67 526	67 526	86 983	91 434	96 887
<b>Surplus/(deficit) before financing</b>	-	-	-	-	-	-	-	-	-
<b>Financing</b>	-	-	-	-	-	-	-	-	-
Roll-overs									
<b>Surplus/(deficit) after financing</b>	-	-	-	-	-	-	-	-	-

## ALLOCATION TO HOSPITALS

### Summary of personnel numbers and costs: Matikwane

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

# ALLOCATION TO HOSPITALS

NAME of HOSPITAL: SABIE HOSPITAL

TYPE: DISTRICT HOSPITAL

## Hospital budget summary

R thousand	2006/07	2007/8	2008/9	Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
							2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national									
Equitable share	25 724	32 458	44 811	50 367	50 479	50 479	52 971	55 346	58 450
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>25 724</b>	<b>32 458</b>	<b>44 811</b>	<b>50 367</b>	<b>50 479</b>	<b>50 479</b>	<b>52 971</b>	<b>55 346</b>	<b>58 450</b>
<b>Payments</b>	<b>25 724</b>	<b>32 458</b>	<b>44 811</b>	<b>50 367</b>	<b>50 479</b>	<b>50 479</b>	<b>52 971</b>	<b>55 346</b>	<b>58 450</b>
<b>Current payments</b>	<b>25 169</b>	<b>31 241</b>	<b>41 035</b>	<b>48 372</b>	<b>48 988</b>	<b>48 988</b>	<b>52 202</b>	<b>55 293</b>	<b>58 393</b>
Compensation of employees	17 743	21 418	30 022	34 621	36 575	36 575	41 028	43 449	45 838
Goods and services	7 426	9 823	11 013	13 751	12 413	12 413	11 174	11 844	12 555
<i>of which</i>									
<i>Consultants and specialised services</i>	668	884	991	1 238	1 117	1 117	1 006	1 066	1 130
<i>Maintenance and minor repairs</i>	223	295	330	413	372	372	335	355	377
<i>Medical services<sup>1</sup></i>	1 114	1 473	1 652	2 063	1 862	1 862	1 676	1 777	1 883
<i>Medical supplies<sup>2</sup></i>									
<i>Medicine<sup>3</sup></i>	2 525	3 340	3 744	4 675	4 220	4 220	3 799	4 027	4 269
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>72</b>	<b>152</b>	<b>216</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>50</b>	<b>53</b>	<b>56</b>
Municipalities									
Non profit organisations									
Provincial and Local Government	13	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	100	100	100	-	-	-
Households	59	152	216	40	40	40	50	53	56
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>483</b>	<b>1 065</b>	<b>3 560</b>	<b>1 855</b>	<b>1 351</b>	<b>1 351</b>	<b>719</b>	<b>762</b>	<b>808</b>
Buildings and other fixed structures									
Machinery and equipment	483	1 065	3 560	1 855	1 351	1 351	719	762	808
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>25 724</b>	<b>32 458</b>	<b>44 811</b>	<b>50 367</b>	<b>50 479</b>	<b>50 479</b>	<b>52 971</b>	<b>55 346</b>	<b>58 450</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ALLOCATION TO HOSPITALS

### Summary of personnel numbers and costs: Sabie

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	9	11	8	8	9	10	11
Medical Specialists	0	0	0	0	0	0	0
Total doctors	9	11	8	8	9	10	11
Professional Nurses	30	29	38	40	40	40	42
Nursing assistants and pupil nurses	36	46	35	37	37	37	39
Student nurses	0	0	0	0	0	0	0
Total Nurses	66	75	73	77	77	77	82
Dentists, dental therapy, oral hygiene	3	3	1	1	2	3	3
Ambulance personnel	0	0	0	0	0	0	0
Pharmacists	1	3	3	3	3	3	3
Pharmacy assistants	0	2	1	1	1	1	1
Radiographers	2	1	0	0	0	0	0
Dieticians	1	1	0	0	0	0	0
Environmental health	0	0	0	0	0	0	0
Health sciences, medical technicians and researchers	0	0	1	1	1	1	1
Occupational therapists	2	2	1	1	1	1	1
Optometrists	0	0	1	1	1	1	1
Physiotherapists	2	1	1	1	1	1	1
Psychologists	0	1	1	1	1	1	1
Speech and hearing therapists	0	0	0	0	0	0	0
<b>Administrative</b>							
Levels: 13 - >							0
Levels: 11 - 12	1	1	1	4	4	4	4
Levels: 10 - <	54	63	83	87	87	87	92
<b>Total hospital personnel numbers</b>	<b>141</b>	<b>164</b>	<b>175</b>	<b>186</b>	<b>188</b>	<b>190</b>	<b>201</b>
Total personnel cost (R thousand)							
Unit cost (R thousand)							

# ALLOCATION TO HOSPITALS

NAME OF HOSPITAL: SHONGWE HOSPITAL

TYPE: DISTRICT HOSPITAL

## Hospital budget summary

R thousand	2006/07	2007/8	2008/9	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2009/10			2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national									
Equitable share	83 891	84 344	111 320	123 830	130 214	130 114	134 838	142 227	150 185
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>83 891</b>	<b>84 344</b>	<b>111 320</b>	<b>123 830</b>	<b>130 214</b>	<b>130 114</b>	<b>134 838</b>	<b>142 227</b>	<b>150 185</b>
<b>Payments</b>	<b>83 891</b>	<b>84 344</b>	<b>111 320</b>	<b>123 830</b>	<b>130 214</b>	<b>130 114</b>	<b>134 838</b>	<b>142 227</b>	<b>150 185</b>
<b>Current payments</b>	<b>82 170</b>	<b>83 553</b>	<b>109 851</b>	<b>122 005</b>	<b>128 928</b>	<b>128 928</b>	<b>134 199</b>	<b>142 142</b>	<b>150 095</b>
Compensation of employees	57 139	64 628	85 080	95 762	102 172	102 172	108 720	115 134	121 467
Goods and services	25 031	18 925	24 771	26 243	26 756	26 756	25 479	27 008	28 628
<i>of which</i>									
<i>Consultants and specialised services</i>	2 253	1 703	2 229	2 362	2 408	2 408	2 293	2 431	2 577
<i>Maintenance and minor repairs</i>	751	568	743	787	803	803	764	810	859
<i>Medical services<sup>1</sup></i>	3 755	2 839	3 716	3 936	4 013	4 013	3 822	4 051	4 294
<i>Medical supplies<sup>2</sup></i>									
<i>Medicine<sup>3</sup></i>	8 511	6 435	8 422	8 923	9 097	9 097	8 663	9 183	9 734
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>324</b>	<b>175</b>	<b>710</b>	<b>175</b>	<b>175</b>	<b>75</b>	<b>80</b>	<b>85</b>	<b>90</b>
Municipalities			248						
Non profit organisations									
Provincial and Local Government	43	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	-	-	100	100	-	-	-	-
Households	280	175	462	75	75	75	80	85	90
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>1 397</b>	<b>616</b>	<b>759</b>	<b>1 650</b>	<b>1 111</b>	<b>1 111</b>	<b>559</b>	<b>593</b>	<b>628</b>
Buildings and other fixed structures									
Machinery and equipment	1 397	616	759	1 650	1 111	1 111	559	593	628
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>83 891</b>	<b>84 344</b>	<b>111 320</b>	<b>123 830</b>	<b>130 214</b>	<b>130 114</b>	<b>134 838</b>	<b>142 227</b>	<b>150 185</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ALLOCATION TO HOSPITALS

### Summary of personnel numbers and costs: Shongwe

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



# ALLOCATION TO HOSPITALS

NAME of HOSPITAL: TINTSWALO HOSPITAL

TYPE: DISTRICT HOSPITAL

## Hospital budget summary

R thousand	2006/07	2007/8	2008/09	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2009/10			2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national									
Equitable share	-	99 556	131 519	141 252	149 860	149 860	150 855	159 005	167 836
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	-	99 556	131 519	141 252	149 860	149 860	150 855	159 005	167 836
<b>Payments</b>	-	99 556	131 519	141 252	149 860	149 860	150 855	159 005	167 836
<b>Current payments</b>	-	98 526	129 382	139 081	148 689	148 689	150 091	158 963	167 791
Compensation of employees	-	78 859	103 280	111 209	116 663	116 663	133 904	141 804	149 604
Goods and services	-	19 667	26 102	27 872	32 026	32 026	16 187	17 158	18 188
<i>of which</i>									
<i>Consultants and specialised services</i>	-	1 770	2 349	2 508	2 882	2 882	1 457	1 544	1 637
<i>Maintenance and minor repairs</i>	-	590	783	836	961	961	486	515	546
<i>Medical services<sup>1</sup></i>	-	2 950	3 915	4 181	4 804	4 804	2 428	2 574	2 728
<i>Medical supplies<sup>2</sup></i>	-	-	-	-	-	-	-	-	-
<i>Medicine<sup>3</sup></i>	-	6 687	8 875	9 476	10 889	10 889	5 504	5 834	6 184
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	-	183	470	175	175	175	40	42	45
Municipalities									
Non profit organisations									
Provincial and Local Government									
Departmental agencies and accounts				100	100	100			
Households	-	183	470	75	75	75	40	42	45
Public corporations and private enterprises									
<b>Payments for capital assets</b>	-	847	1 667	1 996	996	996	724	767	813
Buildings and other fixed structures									
Machinery and equipment	-	847	1 667	1 996	996	996	724	767	813
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	-	99 556	131 519	141 252	149 860	149 860	150 855	159 005	167 836
<b>Surplus/(deficit) before financing</b>	-	-	-	-	-	-	-	-	-
<b>Financing</b>	-	-	-	-	-	-	-	-	-
Roll-overs									
<b>Surplus/(deficit) after financing</b>	-	-	-	-	-	-	-	-	-

## ALLOCATION TO HOSPITALS

### Summary of personnel numbers and costs: Tintswalo

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

# ALLOCATION TO HOSPITALS

NAME OF HOSPITAL: TONGA HOSPITAL

TYPE: DISTRICT HOSPITAL

## Hospital budget summary

R thousand	2006/07	2007/8	2008/9	Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
							2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national									
Equitable share	51 717	52 141	71 517	84 392	86 966	86 966	101 192	106 433	112 455
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>51 717</b>	<b>52 141</b>	<b>71 517</b>	<b>84 392</b>	<b>86 966</b>	<b>86 966</b>	<b>101 192</b>	<b>106 433</b>	<b>112 455</b>
<b>Payments</b>	<b>51 717</b>	<b>52 141</b>	<b>71 517</b>	<b>84 392</b>	<b>86 966</b>	<b>86 966</b>	<b>101 192</b>	<b>106 433</b>	<b>112 455</b>
<b>Current payments</b>	<b>50 770</b>	<b>51 316</b>	<b>70 419</b>	<b>82 756</b>	<b>85 363</b>	<b>85 363</b>	<b>100 403</b>	<b>106 358</b>	<b>112 376</b>
Compensation of employees	36 472	39 480	51 611	65 174	64 904	64 904	68 742	72 798	76 802
Goods and services	14 298	11 836	18 808	17 582	20 459	20 459	31 661	33 561	35 574
<i>of which</i>									
<i>Consultants and specialised services</i>	1 287	1 065	1 693	1 582	1 841	1 841	2 849	3 020	3 202
<i>Maintenance and minor repairs</i>	429	355	564	527	614	614	950	1 007	1 067
<i>Medical services<sup>1</sup></i>	2 145	1 775	2 821	2 637	3 069	3 069	4 749	5 034	5 336
<i>Medical supplies<sup>2</sup></i>	-	-	-	-	-	-	-	-	-
<i>Medicine<sup>3</sup></i>	4 861	4 024	6 395	5 978	6 956	6 956	10 765	11 411	12 095
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>135</b>	<b>300</b>	<b>375</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>70</b>	<b>74</b>	<b>79</b>
Municipalities			347						
Non profit organisations									
Provincial and Local Government	29	-	-	-	-	-	-	-	-
Departmental agencies and accounts									
Households	106	300	28	88	88	88	70	74	79
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>812</b>	<b>525</b>	<b>723</b>	<b>1 548</b>	<b>1 515</b>	<b>1 515</b>	<b>719</b>	<b>762</b>	<b>808</b>
Buildings and other fixed structures									
Machinery and equipment	812	525	723	1 548	1 515	1 515	719	762	808
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>51 717</b>	<b>52 141</b>	<b>71 517</b>	<b>84 392</b>	<b>86 966</b>	<b>86 966</b>	<b>101 192</b>	<b>106 433</b>	<b>112 455</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ALLOCATION TO HOSPITALS

### Summary of personnel numbers and costs: Tonga

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

# ALLOCATION TO HOSPITALS

NAME of HOSPITAL: DELMAS HOSPITAL

TYPE: DISTRICT HOSPITAL

## Hospital budget summary

R thousand	2006/07	2007/8	2008/9	Main appropriation	Adjusted appropriation 2009/10	Revised estimate	2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national									
Equitable share	20 894	20 178	28 368	30 148	41 108	41 108	40 575	43 010	45 590
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>20 894</b>	<b>20 178</b>	<b>28 368</b>	<b>30 148</b>	<b>41 108</b>	<b>41 108</b>	<b>40 575</b>	<b>43 010</b>	<b>45 590</b>
<b>Payments</b>	<b>20 894</b>	<b>20 178</b>	<b>28 368</b>	<b>30 148</b>	<b>41 108</b>	<b>41 108</b>	<b>40 575</b>	<b>43 010</b>	<b>45 590</b>
<b>Current payments</b>	<b>20 517</b>	<b>19 670</b>	<b>27 434</b>	<b>29 779</b>	<b>40 727</b>	<b>40 727</b>	<b>39 862</b>	<b>42 254</b>	<b>44 789</b>
Compensation of employees	13 101	10 648	17 264	18 236	27 236	27 236	26 975	28 594	30 309
Goods and services	7 416	9 022	10 170	11 543	13 491	13 491	12 887	13 660	14 480
<i>of which</i>									
<i>Consultants and specialised services</i>									
<i>Maintenance and minor repairs</i>									
<i>Medical services<sup>1</sup></i>									
<i>Medical supplies<sup>2</sup></i>									
<i>Medicine<sup>3</sup></i>									
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>24</b>	<b>5</b>	<b>389</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>20</b>	<b>21</b>	<b>22</b>
Municipalities									
Non profit organisations									
Provincial and Local Government	12	-	383	-	-	-	-	-	-
Departmental agencies and accounts	-	5	-	-	-	-	-	-	-
Households	12	-	6	55	55	55	20	21	22
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>353</b>	<b>503</b>	<b>545</b>	<b>314</b>	<b>326</b>	<b>326</b>	<b>693</b>	<b>735</b>	<b>779</b>
Buildings and other fixed structures	10	-	-	-	-	-	-	-	-
Machinery and equipment	343	503	545	314	326	326	693	735	779
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>20 894</b>	<b>20 178</b>	<b>28 368</b>	<b>30 148</b>	<b>41 108</b>	<b>41 108</b>	<b>40 575</b>	<b>43 010</b>	<b>45 590</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ALLOCATION TO HOSPITALS

### Summary of personnel numbers and costs: Delmas

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

# ALLOCATION TO HOSPITALS

NAME of HOSPITAL: IMPUNGWE HOSPITAL

TYPE: DISTRICT HOSPITAL

## Hospital budget summary

R thousand	2006/07	2007/8	2008/9	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2009/10			2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national									
Equitable share	17 648	18 443	21 571	22 784	26 756	26 756	29 787	31 574	33 469
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>17 648</b>	<b>18 443</b>	<b>21 571</b>	<b>22 784</b>	<b>26 756</b>	<b>26 756</b>	<b>29 787</b>	<b>31 574</b>	<b>33 469</b>
<b>Payments</b>	<b>17 648</b>	<b>18 443</b>	<b>21 571</b>	<b>22 784</b>	<b>26 756</b>	<b>26 756</b>	<b>29 787</b>	<b>31 574</b>	<b>33 469</b>
<b>Current payments</b>	<b>17 624</b>	<b>18 201</b>	<b>21 112</b>	<b>22 339</b>	<b>26 311</b>	<b>26 311</b>	<b>29 094</b>	<b>30 840</b>	<b>32 690</b>
Compensation of employees	12 099	13 390	15 877	16 712	18 712	18 712	22 070	23 394	24 798
Goods and services	5 525	4 811	5 235	5 627	7 599	7 599	7 024	7 445	7 892
<i>of which</i>									
<i>Consultants and specialised services</i>									
<i>Maintenance and minor repairs</i>									
<i>Medical services<sup>1</sup></i>									
<i>Medical supplies<sup>2</sup></i>									
<i>Medicine<sup>3</sup></i>									
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>17</b>	<b>20</b>	<b>15</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>53</b>	<b>56</b>
Municipalities									
Non profit organisations									
Provincial and Local Government	11	-	5	-	-	-	-	-	-
Departmental agencies and accounts									
Households	6	20	10	50	50	50	50	53	56
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>7</b>	<b>222</b>	<b>444</b>	<b>395</b>	<b>395</b>	<b>395</b>	<b>643</b>	<b>682</b>	<b>722</b>
Buildings and other fixed structures									
Machinery and equipment	7	222	444	395	395	395	643	682	722
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>17 648</b>	<b>18 443</b>	<b>21 571</b>	<b>22 784</b>	<b>26 756</b>	<b>26 756</b>	<b>29 787</b>	<b>31 574</b>	<b>33 469</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ALLOCATION TO HOSPITALS

### Summary of personnel numbers and costs: Impungwe

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



# ALLOCATION TO HOSPITALS

NAME of HOSPITAL: H A GROVE HOSPITAL

TYPE: DISTRICT HOSPITAL

## Hospital budget summary

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

## ALLOCATION TO HOSPITALS

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

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

# ALLOCATION TO HOSPITALS

NAME of HOSPITAL: KWAMHLANGA HOSPITAL

TYPE: DISTRICT HOSPITAL

## Hospital budget summary

R thousand	2006/07	2007/8	2008/9	Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
							2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national									
Equitable share	59 683	57 689	76 066	82 070	87 070	87 070	91 047	96 510	102 300
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>59 683</b>	<b>57 689</b>	<b>76 066</b>	<b>82 070</b>	<b>87 070</b>	<b>87 070</b>	<b>91 047</b>	<b>96 510</b>	<b>102 300</b>
<b>Payments</b>	<b>59 683</b>	<b>57 689</b>	<b>76 066</b>	<b>82 070</b>	<b>87 070</b>	<b>87 070</b>	<b>91 047</b>	<b>96 510</b>	<b>102 300</b>
<b>Current payments</b>	<b>58 250</b>	<b>56 056</b>	<b>74 582</b>	<b>80 987</b>	<b>85 987</b>	<b>85 987</b>	<b>90 194</b>	<b>95 606</b>	<b>101 342</b>
Compensation of employees	40 017	39 405	55 608	63 758	65 758	65 758	69 121	73 268	77 664
Goods and services	18 233	16 651	18 974	17 229	20 229	20 229	21 073	22 337	23 678
<i>of which</i>									
<i>Consultants and specialised services</i>									
<i>Maintenance and minor repairs</i>									
<i>Medical services<sup>1</sup></i>									
<i>Medical supplies<sup>2</sup></i>									
<i>Medicine<sup>3</sup></i>									
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>136</b>	<b>59</b>	<b>21</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>60</b>	<b>64</b>	<b>67</b>
Municipalities									
Non profit organisations									
Provincial and Local Government	32	-	9	-	-	-	-	-	-
Departmental agencies and accounts									
Households	104	59	12	50	50	50	60	64	67
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>1 297</b>	<b>1 574</b>	<b>1 463</b>	<b>1 033</b>	<b>1 033</b>	<b>1 033</b>	<b>793</b>	<b>841</b>	<b>891</b>
Buildings and other fixed structures	376								
Machinery and equipment	921	1 574	1 463	1 033	1 033	1 033	793	841	891
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>59 683</b>	<b>57 689</b>	<b>76 066</b>	<b>82 070</b>	<b>87 070</b>	<b>87 070</b>	<b>91 047</b>	<b>96 510</b>	<b>102 300</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ALLOCATION TO HOSPITALS

### Summary of personnel numbers and costs: KwaMhlanga

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

# ALLOCATION TO HOSPITALS

NAME of HOSPITAL: MIDDLEBURG HOSPITAL

TYPE: DISTRICT HOSPITAL

## Hospital budget summary

R thousand	2006/07	2007/8	2008/9	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2009/10			2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national									
Equitable share	79 981	83 737	103 699	113 062	125 031	125 031	131 636	139 534	147 906
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>79 981</b>	<b>83 737</b>	<b>103 699</b>	<b>113 062</b>	<b>125 031</b>	<b>125 031</b>	<b>131 636</b>	<b>139 534</b>	<b>147 906</b>
<b>Payments</b>	<b>79 981</b>	<b>83 737</b>	<b>103 699</b>	<b>113 062</b>	<b>125 031</b>	<b>125 031</b>	<b>131 636</b>	<b>139 534</b>	<b>147 906</b>
<b>Current payments</b>	<b>78 336</b>	<b>81 625</b>	<b>101 869</b>	<b>111 490</b>	<b>123 459</b>	<b>123 459</b>	<b>130 763</b>	<b>138 609</b>	<b>146 925</b>
Compensation of employees	54 054	57 153	72 428	76 948	84 448	84 448	92 608	98 164	104 054
Goods and services	24 282	24 472	29 441	34 542	39 011	39 011	38 155	40 444	42 871
<i>of which</i>									
<i>Consultants and specialised services</i>									
<i>Maintenance and minor repairs</i>									
<i>Medical services<sup>1</sup></i>									
<i>Medical supplies<sup>2</sup></i>									
<i>Medicine<sup>3</sup></i>									
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>201</b>	<b>130</b>	<b>826</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>80</b>	<b>85</b>	<b>90</b>
Municipalities									
Non profit organisations									
Provincial and Local Government	46	-	676	-	-	-	-	-	-
Departmental agencies and accounts	21	11		-	-	-	-	-	-
Households	134	119	150	82	82	82	80	85	90
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>1 444</b>	<b>1 982</b>	<b>1 004</b>	<b>1 490</b>	<b>1 490</b>	<b>1 490</b>	<b>793</b>	<b>841</b>	<b>891</b>
Buildings and other fixed structures									
Machinery and equipment	1 444	1 982	1 004	1 490	1 490	1 490	793	841	891
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>79 981</b>	<b>83 737</b>	<b>103 699</b>	<b>113 062</b>	<b>125 031</b>	<b>125 031</b>	<b>131 636</b>	<b>139 534</b>	<b>147 906</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ALLOCATION TO HOSPITALS

### Summary of personnel numbers and costs: Middleburg

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	29	33	22	27	29	31	33
Medical Specialists	0	0	2	0	0	0	0
Total doctors	29	33	24	27	29	31	33
Professional Nurses	90	85	95	108	114	121	128
Nursing assistants and pupil nurses	108	136	127	120	127	135	143
Student nurses	4	1	0	0	0	0	0
Total Nurses	202	222	222	228	241	256	271
Dentists, dental therapy, oral hygiene	7	6	5	3	3	3	3
Ambulance personnel	0	0	0	0	0	0	0
Pharmacists	6	6	7	7	7	7	7
Pharmacy assistants	3	0	0	0	0	0	0
Radiographers	3	5	6	7	7	7	7
Dieticians	3	3	3	4	4	4	4
Environmental health	0	2	1	1	1	1	1
Health sciences, medical technicians and researchers	4	2	4	4	4	4	4
Occupational therapists	2	0	4	3	3	3	3
Optometrists	0	0	0	0	0	0	0
Physiotherapists	0	4	3	4	4	4	4
Psychologists	0	2	1	1	1	1	1
Speech and hearing therapists	1	0	0	0	0	0	0
<b>Administrative</b>							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	251	241	231	256	271	287	304
<b>Total hospital personnel numbers</b>	<b>514</b>	<b>529</b>	<b>514</b>	<b>548</b>	<b>578</b>	<b>611</b>	<b>648</b>
Total personnel cost (R thousand)							
Unit cost (R thousand)							

# ALLOCATION TO HOSPITALS

NAME of HOSPITAL: MMAMETHAKE HOSPITAL

TYPE: DISTRICT HOSPITAL

## Hospital budget summary

R thousand	2006/07	2007/8	2008/9	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2009/10			2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national									
Equitable share	43 286	45 285	50 459	56 556	59 424	59 424	61 442	65 129	69 036
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>43 286</b>	<b>45 285</b>	<b>50 459</b>	<b>56 556</b>	<b>59 424</b>	<b>59 424</b>	<b>61 442</b>	<b>65 129</b>	<b>69 036</b>
<b>Payments</b>	<b>43 286</b>	<b>45 285</b>	<b>50 459</b>	<b>56 556</b>	<b>59 424</b>	<b>59 424</b>	<b>61 442</b>	<b>65 129</b>	<b>69 036</b>
<b>Current payments</b>	<b>42 992</b>	<b>44 205</b>	<b>50 231</b>	<b>56 036</b>	<b>58 904</b>	<b>58 904</b>	<b>60 739</b>	<b>64 383</b>	<b>68 246</b>
Compensation of employees	31 630	33 163	38 697	44 415	45 415	45 415	48 350	51 251	54 326
Goods and services	11 362	11 042	11 534	11 621	13 489	13 489	12 389	13 132	13 920
<i>of which</i>									
<i>Consultants and specialised services</i>									
<i>Maintenance and minor repairs</i>									
<i>Medical services<sup>1</sup></i>									
<i>Medical supplies<sup>2</sup></i>									
<i>Medicine<sup>3</sup></i>									
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>42</b>	<b>-</b>	<b>17</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>10</b>	<b>11</b>	<b>11</b>
Municipalities									
Non profit organisations									
Provincial and Local Government	26	-	-	-	-	-	-	-	-
Departmental agencies and accounts	9	-	-	-	-	-	-	-	-
Households	7	-	17	60	60	60	10	11	11
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>252</b>	<b>1 080</b>	<b>211</b>	<b>460</b>	<b>460</b>	<b>460</b>	<b>693</b>	<b>735</b>	<b>779</b>
Buildings and other fixed structures									
Machinery and equipment	252	1 080	211	460	460	460	693	735	779
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>43 286</b>	<b>45 285</b>	<b>50 459</b>	<b>56 556</b>	<b>59 424</b>	<b>59 424</b>	<b>61 442</b>	<b>65 129</b>	<b>69 036</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ALLOCATION TO HOSPITALS

### Summary of personnel numbers and costs: Mmamethlake

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	21	19	16	19	20	21	22
Medical Specialists	0	0	0	0	0	0	0
Total doctors	21	19	16	19	20	21	22
Professional Nurses	50	46	53	53	56	59	62
Nursing assistants and pupil nurses	50	1	45	46	49	52	55
Student nurses	1	4	0	0	0	0	0
Total Nurses	101	51	98	99	105	111	118
Dentists, dental therapy, oral hygiene	5	0	4	5	5	5	5
Ambulance personnel	0	4	0	0	0	0	0
Pharmacists	4	0	4	3	3	3	3
Pharmacy assistants	0	1	0	3	3	3	3
Radiographers	1	0	2	1	1	1	1
Dieticians	0	3	0	1	1	1	1
Environmental health	1	2	2	1	1	1	1
Health sciences, medical technicians and researchers	2	1	2	1	1	1	1
Occupational therapists	2	0	0	0	0	0	0
Optometrists	0	1	3	1	1	1	1
Physiotherapists	3	8	0	0	0	0	0
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	0	0	0	0	0	0	0
<b>Administrative</b>							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	136	170	126	124	131	139	147
<b>Total hospital personnel numbers</b>	<b>279</b>	<b>263</b>	<b>260</b>	<b>261</b>	<b>275</b>	<b>290</b>	<b>307</b>
Total personnel cost (R thousand)							
Unit cost (R thousand)							



# ALLOCATION TO HOSPITALS

NAME of HOSPITAL: WATERVAL BOVEN HOSPITAL

TYPE: DISTRICT HOSPITAL

## Hospital budget summary

R thousand	2006/07	2007/8	2008/9	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2009/10			2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national									
Equitable share	4 654	5 331	6 252	14 810	15 785	15 785	13 407	14 211	15 064
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>4 654</b>	<b>5 331</b>	<b>6 252</b>	<b>14 810</b>	<b>15 785</b>	<b>15 785</b>	<b>13 407</b>	<b>14 211</b>	<b>15 064</b>
<b>Payments</b>	<b>4 654</b>	<b>5 331</b>	<b>6 252</b>	<b>14 810</b>	<b>15 785</b>	<b>15 785</b>	<b>13 407</b>	<b>14 211</b>	<b>15 064</b>
<b>Current payments</b>	<b>4 583</b>	<b>5 082</b>	<b>6 191</b>	<b>14 715</b>	<b>15 690</b>	<b>15 690</b>	<b>12 694</b>	<b>13 456</b>	<b>14 263</b>
Compensation of employees	3 575	4 147	4 687	7 100	7 800	7 800	9 329	9 889	10 482
Goods and services	1 008	935	1 504	7 615	7 890	7 890	3 365	3 567	3 781
<i>of which</i>									
<i>Consultants and specialised services</i>									
<i>Maintenance and minor repairs</i>									
<i>Medical services<sup>1</sup></i>									
<i>Medical supplies<sup>2</sup></i>									
<i>Medicine<sup>3</sup></i>									
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>20</b>	<b>21</b>	<b>22</b>
Municipalities									
Non profit organisations									
Provincial and Local Government	3	-	-	-	-	-	-	-	-
Departmental agencies and accounts									
Households	9	-	-	25	25	25	20	21	22
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>59</b>	<b>249</b>	<b>61</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>693</b>	<b>735</b>	<b>779</b>
Buildings and other fixed structures									
Machinery and equipment	59	249	61	70	70	70	693	735	779
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>4 654</b>	<b>5 331</b>	<b>6 252</b>	<b>14 810</b>	<b>15 785</b>	<b>15 785</b>	<b>13 407</b>	<b>14 211</b>	<b>15 064</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ALLOCATION TO HOSPITALS

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

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

# ALLOCATION TO HOSPITALS

NAME of HOSPITAL: AMAJUBA HOSPITAL

TYPE: DISTRICT HOSPITAL

## Hospital budget summary

R thousand	2006/07	2007/8	2008/9	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2009/10			2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national									
Equitable share	22 117	32 762	40 660	40 449	50 068	50 068	50 194	53 206	56 398
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>22 117</b>	<b>32 762</b>	<b>40 660</b>	<b>40 449</b>	<b>50 068</b>	<b>50 068</b>	<b>50 194</b>	<b>53 206</b>	<b>56 398</b>
<b>Payments</b>	<b>22 117</b>	<b>32 762</b>	<b>40 660</b>	<b>40 449</b>	<b>50 068</b>	<b>50 068</b>	<b>50 194</b>	<b>53 206</b>	<b>56 398</b>
<b>Current payments</b>	<b>22 052</b>	<b>32 412</b>	<b>39 908</b>	<b>40 443</b>	<b>49 912</b>	<b>49 912</b>	<b>49 375</b>	<b>52 338</b>	<b>55 478</b>
Compensation of employees	15 016	28 739	28 067	32 968	37 002	37 002	36 782	38 989	41 328
Goods and services	7 036	3 673	11 841	7 475	12 910	12 910	12 593	13 349	14 149
<i>of which</i>									
<i>Consultants and specialised services</i>	-	-	-				-	-	-
<i>Maintenance and minor repairs</i>	492	-	-						
<i>Medical services<sup>1</sup></i>									
<i>Medical supplies<sup>2</sup></i>	516	-	-						
<i>Medicine<sup>3</sup></i>									
<i>Other (Specify)</i>	6 028	3 673							
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>44</b>	<b>-</b>	<b>22</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>100</b>	<b>106</b>	<b>112</b>
Municipalities	40	-	-	-	-	-	-	-	-
Non profit organisations									
Provincial and Local Government						-			
Departmental agencies and accounts	-	-	-						
Households	4	-	22	6	6	6	100	106	112
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>21</b>	<b>350</b>	<b>730</b>	<b>-</b>	<b>150</b>	<b>150</b>	<b>719</b>	<b>762</b>	<b>808</b>
Buildings and other fixed structures									
Machinery and equipment	21	350	730		150	150	719	762	808
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>22 117</b>	<b>32 762</b>	<b>40 660</b>	<b>40 449</b>	<b>50 068</b>	<b>50 068</b>	<b>50 194</b>	<b>53 206</b>	<b>56 398</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ALLOCATION TO HOSPITALS

### Summary of personnel numbers and costs: Amajuba

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	12	13	12	14	15	16	17
Medical Specialists	0	0	0	0	0	0	0
Total doctors	12	13	12	14	15	16	17
Professional Nurses	29	25	28	31	33	35	37
Nursing assistants and pupil nurses	51	56	61	63	67	71	75
Student nurses	0	0	1	0	0	0	0
Total Nurses	80	81	90	94	100	106	112
Dentists, dental therapy, oral hygiene	2	1	3	3	3	3	3
Ambulance personnel	0	0	0	0	0	0	0
Pharmacists	4	4	5	6	6	6	6
Pharmacy assistants	0	0	1	0	0	0	0
Radiographers	2	2	1	2	2	2	2
Dieticians	2	1	1	1	1	1	1
Environmental health	2	3	1	2	2	2	2
Health sciences, medical technicians and researchers	0	1	3	2	2	2	2
Occupational therapists	3	2	0	2	2	2	2
Optometrists	0	0	0	0	0	0	0
Physiotherapists	2	0	1	1	1	1	1
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	2	0	1	1	1	1	1
<b>Administrative</b>							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	77	74	81	90	95	101	107
<b>Total hospital personnel numbers</b>	<b>191</b>	<b>185</b>	<b>203</b>	<b>221</b>	<b>233</b>	<b>246</b>	<b>261</b>
Total personnel cost (R thousand)							
Unit cost (R thousand)							

# ALLOCATION TO HOSPITALS

NAME of HOSPITAL: BETHAL HOSPITAL

TYPE: DISTRICT HOSPITAL

## Hospital budget summary

R thousand	2006/07	2007/8	2008/9	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2009/10			2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national									
Equitable share	47 082	53 605	68 171	70 733	84 391	84 391	85 352	90 473	95 902
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>47 082</b>	<b>53 605</b>	<b>68 171</b>	<b>70 733</b>	<b>84 391</b>	<b>84 391</b>	<b>85 352</b>	<b>90 473</b>	<b>95 902</b>
<b>Payments</b>	<b>47 082</b>	<b>53 605</b>	<b>68 171</b>	<b>70 733</b>	<b>84 391</b>	<b>84 391</b>	<b>85 352</b>	<b>90 473</b>	<b>95 902</b>
<b>Current payments</b>	<b>46 458</b>	<b>53 255</b>	<b>67 532</b>	<b>69 890</b>	<b>83 802</b>	<b>83 802</b>	<b>84 583</b>	<b>89 658</b>	<b>95 037</b>
Compensation of employees	34 988	43 855	51 320	53 958	58 598	58 598	61 303	64 981	68 880
Goods and services	11 470	9 400	16 212	15 932	25 204	25 204	23 280	24 677	26 157
<i>of which</i>									
<i>Consultants and specialised services</i>	-	-	-						
<i>Maintenance and minor repairs</i>	887	-	-						
<i>Medical services<sup>1</sup></i>									
<i>Medical supplies<sup>2</sup></i>	1 273	-	-						
<i>Medicine<sup>3</sup></i>									
<i>Other (Specify)</i>	9 310	9 400							
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>60</b>	<b>-</b>	<b>189</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>53</b>	<b>56</b>
Municipalities	27	-	-	-	-	-	-	-	-
Non profit organisations									
Provincial and Local Government	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	33	-	-				-	-	-
Households	-	-	189	12	-	-	50	53	56
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>564</b>	<b>350</b>	<b>450</b>	<b>831</b>	<b>589</b>	<b>589</b>	<b>719</b>	<b>762</b>	<b>808</b>
Buildings and other fixed structures									
Machinery and equipment	564	350	450	831	589	589	719	762	808
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>47 082</b>	<b>53 605</b>	<b>68 171</b>	<b>70 733</b>	<b>84 391</b>	<b>84 391</b>	<b>85 352</b>	<b>90 473</b>	<b>95 902</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ALLOCATION TO HOSPITALS

### Summary of personnel numbers and costs: Bethal

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

# ALLOCATION TO HOSPITALS

NAME of HOSPITAL: CAROLINA HOSPITAL

TYPE: DISTRICT HOSPITAL

## Hospital budget summary

R thousand	2006/07	2007/8	2008/9	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2009/10			2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national									
Equitable share	25 693	32 420	35 286	34 091	47 327	47 327	45 123	47 830	50 700
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>25 693</b>	<b>32 420</b>	<b>35 286</b>	<b>34 091</b>	<b>47 327</b>	<b>47 327</b>	<b>45 123</b>	<b>47 830</b>	<b>50 700</b>
<b>Payments</b>	<b>25 693</b>	<b>32 420</b>	<b>35 286</b>	<b>34 091</b>	<b>47 327</b>	<b>47 327</b>	<b>45 123</b>	<b>47 830</b>	<b>50 700</b>
<b>Current payments</b>	<b>25 324</b>	<b>31 792</b>	<b>34 778</b>	<b>33 728</b>	<b>46 964</b>	<b>46 964</b>	<b>44 474</b>	<b>47 142</b>	<b>49 971</b>
Compensation of employees	18 017	25 002	26 344	25 914	35 501	35 501	33 300	35 298	37 416
Goods and services	7 307	6 790	8 434	7 814	11 463	11 463	11 174	11 844	12 555
<i>of which</i>									
<i>Consultants and specialised services</i>	-	-	-				-	-	-
<i>Maintenance and minor repairs</i>	514	-	-						
<i>Medical services<sup>1</sup></i>	595	-	-						
<i>Medical supplies<sup>2</sup></i>									
<i>Medicine<sup>3</sup></i>									
<i>Other (Specify)</i>	6 198	6 790							
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>48</b>	<b>-</b>	<b>53</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>30</b>	<b>32</b>	<b>34</b>
Municipalities	35	-	-	-	-	-	-	-	-
Non profit organisations									
Provincial and Local Government									
Departmental agencies and accounts	13	-	-				-	-	-
Households	-	-	53	12	12	12	30	32	34
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>321</b>	<b>628</b>	<b>455</b>	<b>351</b>	<b>351</b>	<b>351</b>	<b>619</b>	<b>656</b>	<b>696</b>
Buildings and other fixed structures									
Machinery and equipment	321	628	455	351	351	351	619	656	696
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>25 693</b>	<b>32 420</b>	<b>35 286</b>	<b>34 091</b>	<b>47 327</b>	<b>47 327</b>	<b>45 123</b>	<b>47 830</b>	<b>50 700</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ALLOCATION TO HOSPITALS

### Summary of personnel numbers and costs: Carolina

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



# ALLOCATION TO HOSPITALS

NAME of HOSPITAL: ELSIE BALLOT HOSPITAL

TYPE: DISTRICT HOSPITAL

## Hospital budget summary

R thousand	2006/07	2007/8	2008/9	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2009/10			2010/11	2011/12	2012./13
<b>Receipts</b>									
Transfer receipts from national									
Equitable share	7 739	9 454	11 423	14 684	16 247	16 247	16 359	17 341	18 381
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>7 739</b>	<b>9 454</b>	<b>11 423</b>	<b>14 684</b>	<b>16 247</b>	<b>16 247</b>	<b>16 359</b>	<b>17 341</b>	<b>18 381</b>
<b>Payments</b>	<b>7 739</b>	<b>9 454</b>	<b>11 423</b>	<b>14 684</b>	<b>16 247</b>	<b>16 247</b>	<b>16 359</b>	<b>17 341</b>	<b>18 381</b>
<b>Current payments</b>	<b>7 695</b>	<b>8 801</b>	<b>11 333</b>	<b>14 551</b>	<b>16 114</b>	<b>16 114</b>	<b>15 740</b>	<b>16 684</b>	<b>17 685</b>
Compensation of employees	5 786	6 750	8 510	11 958	11 958	11 958	11 639	12 337	13 078
Goods and services	1 909	2 051	2 823	2 593	4 156	4 156	4 101	4 347	4 608
<i>of which</i>									
<i>Consultants and specialised services</i>	-	-	-				-	-	-
<i>Maintenance and minor repairs</i>	492								
<i>Medical services<sup>1</sup></i>	516	-	-						
<i>Medical supplies<sup>2</sup></i>									
<i>Medicine<sup>3</sup></i>									
<i>Other (Specify)</i>	5 941	1 500							
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>50</b>	<b>53</b>	<b>56</b>
Municipalities									
Non profit organisations									
Provincial and Local Government	4	-	-	-	-	-	-	-	-
Departmental agencies and accounts									
Households	-	-	-	12	12	12	50	53	56
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>40</b>	<b>653</b>	<b>90</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>569</b>	<b>603</b>	<b>639</b>
Buildings and other fixed structures									
Machinery and equipment	40	653	90	121	121	121	569	603	639
Cultivated assets									
Software and other intangible assets	-	-	-	-	-	-			
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>7 739</b>	<b>9 454</b>	<b>11 423</b>	<b>14 684</b>	<b>16 247</b>	<b>16 247</b>	<b>16 359</b>	<b>17 341</b>	<b>18 381</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ALLOCATION TO HOSPITALS

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

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

# ALLOCATION TO HOSPITALS

NAME of HOSPITAL: EVANDER HOSPITAL

TYPE: DISTRICT HOSPITAL

## Hospital budget summary

R thousand	2006/07	2007/8	2008/9	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2009/10			2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national									
Equitable share	38 564	43 728	53 158	54 484	63 346	63 346	65 639	69 577	73 752
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>38 564</b>	<b>43 728</b>	<b>53 158</b>	<b>54 484</b>	<b>63 346</b>	<b>63 346</b>	<b>65 639</b>	<b>69 577</b>	<b>73 752</b>
<b>Payments</b>	<b>38 564</b>	<b>43 728</b>	<b>53 158</b>	<b>54 484</b>	<b>63 346</b>	<b>63 346</b>	<b>65 639</b>	<b>69 577</b>	<b>73 752</b>
<b>Current payments</b>	<b>38 122</b>	<b>42 427</b>	<b>52 474</b>	<b>54 350</b>	<b>63 212</b>	<b>63 212</b>	<b>64 550</b>	<b>68 423</b>	<b>72 528</b>
Compensation of employees	24 656	30 399	38 539	43 957	45 957	45 957	48 441	51 347	54 428
Goods and services	13 466	12 028	13 935	10 393	17 255	17 255	16 109	17 076	18 100
<i>of which</i>									
<i>Consultants and specialised services</i>	-	-	-						
<i>Maintenance and minor repairs</i>	225	-	-						
<i>Medical services<sup>1</sup></i>	-	-	-						
<i>Medical supplies<sup>2</sup></i>									
<i>Medicine<sup>3</sup></i>									
<i>Other (Specify)</i>	13 241	25 897							
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>97</b>	<b>484</b>	<b>15</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>70</b>	<b>74</b>	<b>79</b>
Municipalities	27	-	-	-	-	-	-	-	-
Non profit organisations									
Provincial and Local Government									
Departmental agencies and accounts	70	463		-	-	-	-	-	-
Households	-	21	15	42	42	42	70	74	79
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>345</b>	<b>817</b>	<b>669</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>1 019</b>	<b>1 080</b>	<b>1 145</b>
Buildings and other fixed structures									
Machinery and equipment	345	797	669	92	92	92	1 019	1 080	1 145
Cultivated assets									
Software and other intangible assets	-	20		-	-	-	-	-	-
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>38 564</b>	<b>43 728</b>	<b>53 158</b>	<b>54 484</b>	<b>63 346</b>	<b>63 346</b>	<b>65 639</b>	<b>69 577</b>	<b>73 752</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ALLOCATION TO HOSPITALS

### Summary of personnel numbers and costs: Evander

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

# ALLOCATION TO HOSPITALS

NAME of HOSPITAL: EMBHULENI HOSPITAL

TYPE: DISTRICT HOSPITAL

## Hospital budget summary

R thousand	2006/07	2007/8	2008/9	Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
							2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national									
Equitable share	59 922	65 262	80 440	76 125	103 483	103 483	108 491	115 000	121 900
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>59 922</b>	<b>65 262</b>	<b>80 440</b>	<b>76 125</b>	<b>103 483</b>	<b>103 483</b>	<b>108 491</b>	<b>115 000</b>	<b>121 900</b>
<b>Payments</b>	<b>59 922</b>	<b>65 262</b>	<b>80 440</b>	<b>76 125</b>	<b>103 483</b>	<b>103 483</b>	<b>108 491</b>	<b>115 000</b>	<b>121 900</b>
<b>Current payments</b>	<b>59 090</b>	<b>64 762</b>	<b>80 099</b>	<b>75 110</b>	<b>102 468</b>	<b>102 468</b>	<b>107 732</b>	<b>114 196</b>	<b>121 048</b>
Compensation of employees	42 038	52 756	62 310	60 814	79 488	79 488	85 981	91 140	96 608
Goods and services	17 052	12 006	17 789	14 296	22 980	22 980	21 751	23 056	24 439
<i>of which</i>									
<i>Consultants and specialised services</i>	-	-	-						
<i>Maintenance and minor repairs</i>	1 200	-	-						
<i>Medical services<sup>1</sup></i>									
<i>Medical supplies<sup>2</sup></i>	1 388	-	-						
<i>Medicine<sup>3</sup></i>									
<i>Other (Specify)</i>	14 464	12 006							
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>81</b>	<b>-</b>	<b>99</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>40</b>	<b>42</b>	<b>45</b>
Municipalities	81	-	-	-	-	-	-	-	-
Non profit organisations									
Provincial and Local Government			66						
Departmental agencies and accounts	-	-	-						
Households	-	-	33	15	15	15	40	42	45
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>751</b>	<b>500</b>	<b>242</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>719</b>	<b>762</b>	<b>808</b>
Buildings and other fixed structures									
Machinery and equipment	751	500	242	1 000	1 000	1 000	719	762	808
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>59 922</b>	<b>65 262</b>	<b>80 440</b>	<b>76 125</b>	<b>103 483</b>	<b>103 483</b>	<b>108 491</b>	<b>115 000</b>	<b>121 900</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ALLOCATION TO HOSPITALS

### Summary of personnel numbers and costs: Embhuleni

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

# ALLOCATION TO HOSPITALS

NAME of HOSPITAL: PIET RETIEF HOSPITAL

TYPE: DISTRICT HOSPITAL

## Hospital budget summary

R thousand	2006/07	2007/8	2008/9	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2009/10			2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national									
Equitable share	44 090	57 953	76 330	77 988	90 048	90 048	102 140	108 268	114 765
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>44 090</b>	<b>57 953</b>	<b>76 330</b>	<b>77 988</b>	<b>90 048</b>	<b>90 048</b>	<b>102 140</b>	<b>108 268</b>	<b>114 765</b>
<b>Payments</b>	<b>44 090</b>	<b>57 953</b>	<b>76 330</b>	<b>77 988</b>	<b>90 048</b>	<b>90 048</b>	<b>102 140</b>	<b>108 268</b>	<b>114 765</b>
<b>Current payments</b>	<b>43 950</b>	<b>57 231</b>	<b>74 138</b>	<b>77 975</b>	<b>90 035</b>	<b>90 035</b>	<b>101 461</b>	<b>107 549</b>	<b>114 002</b>
Compensation of employees	30 031	42 648	59 557	65 607	67 107	67 107	79 689	84 470	89 539
Goods and services	13 919	14 583	14 581	12 368	22 928	22 928	21 772	23 078	24 463
<i>of which</i>									
<i>Consultants and specialised services</i>	-	-	-						
<i>Maintenance and minor repairs</i>	984	-	-						
<i>Medical services<sup>1</sup></i>									
<i>Medical supplies<sup>2</sup></i>	1 031	-	-						
<i>Medicine<sup>3</sup></i>									
<i>Other (Specify)</i>	11 904	-	-						
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>119</b>	<b>21</b>	<b>45</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>60</b>	<b>64</b>	<b>67</b>
Municipalities	80	-	-	-	-	-	-	-	-
Non profit organisations									
Provincial and Local Government	-	3		-	-	-	-	-	-
Departmental agencies and accounts	30	-							
Households	9	18	45	13	13	13	60	64	67
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>21</b>	<b>701</b>	<b>2 147</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>619</b>	<b>656</b>	<b>696</b>
Buildings and other fixed structures									
Machinery and equipment	21	701	2 147	-	-		619	656	696
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>44 090</b>	<b>57 953</b>	<b>76 330</b>	<b>77 988</b>	<b>90 048</b>	<b>90 048</b>	<b>102 140</b>	<b>108 268</b>	<b>114 765</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ALLOCATION TO HOSPITALS

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

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	28	25	21	24	25	27	29
Medical Specialists	0	1	1	1	1	1	1
Total doctors	28	26	22	25	26	28	30
Professional Nurses	77	67	73	90	95	100	106
Nursing assistants and pupil nurses	51	50	65	56	59	63	67
Student nurses	1	2	0	0	0	0	0
Total Nurses	129	119	138	146	154	163	173
Dentists, dental therapy, oral hygiene	3	3	3	4	4	4	4
Ambulance personnel	0	0	0	0	0	0	0
Pharmacists	6	8	6	8	8	8	8
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	2	3	2	2	2	2	2
Dieticians	3	2	4	3	3	3	3
Environmental health	3	3	1	2	2	2	2
Health sciences, medical technicians and researchers	1	1	3	2	2	2	2
Occupational therapists	2	4	3	2	2	2	2
Optometrists	0	0	0	0	0	0	0
Physiotherapists	1	2	3	2	2	2	2
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	1	2	1	1	1	1	1
<b>Administrative</b>							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	153	155	204	195	207	219	232
<b>Total hospital personnel numbers</b>	<b>335</b>	<b>331</b>	<b>393</b>	<b>395</b>	<b>416</b>	<b>439</b>	<b>465</b>
Total personnel cost (R thousand)							
Unit cost (R thousand)							



# ALLOCATION TO HOSPITALS

NAME of HOSPITAL: STANDERTON HOSPITAL

TYPE: DISTRICT HOSPITAL

## Hospital budget summary

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

## ALLOCATION TO HOSPITALS

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

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