## THE PROVINCE OF MPUMALANGA DIE PROVINSIE MPUMALANGA

# Provincial Gazette Extraordinary Buitengewone Provinsiale Koerant

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

2	No. 1658	PROVINCIAL GAZETTE EXTRAORDINARY, 14 APRIL 2009		
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10	05 Division of Revenue A	GENERAL NOTICE  ct (12/2009): Budget of each hospital for the 2009/10 Medium Term Expenditure Framework	,	
	(MTEF)	ot (122500). Budget of each hospital for the 2000/10 Medium ferm Experiation of famework		1658

## GENERAL NOTICE

#### **NOTICE 105 OF 2009**

## MPUMALANGA TREASURY

In accordance with section 43(1)(a)(vii) of the Division of Revenue Act, 2009 (Act no. 12 of 2009), I hereby give notice of the budget of each hospital for the 2009/10 Medium Term Expenditure Framework (MTEF) as set out in the attached schedule.

MEC, Mpumalanga Treasury

#### NAME OF HOSPITAL: PSYCHIATRIC HOSPITAL

#### TYPE: GENERAL HOSPITAL

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	ites
R thousand	2005/06	2006/07	2007/8		2008/9		2009/10	2010/11	2011/12
Receipts							-	•	
Transfer receipts from national									
Equitable share	1.310.760	1.536.162	1.965.413	2.084,940	2,387,545	2,387,545	2,730,661	2,987,459	3,181,56
Conditional grants		-	30,000	100,217	100,217	100.217	81,410	83,506	92,31
National Tertiary Services Grant	-		30.000	63,883	63,883	63,883	81,410	83,506	92,31
Comprehensive HIV and Aids Grant					-	- :			
Hospital Revitalisation Grant						. :			
Forensic Pathology Services Grant									
Health Professions Training and Development Grant				36,334	36,334	36,334			
Funds from Provincial Own Revenue						- (			
						-			
Total receipts	1,310,760	1,536,162	1,995,413	2,185,157	2,487,762	2,487,762 '	2,812,071	3,070,965	3,273,88
			. '		•				
Payments	1,310,761	1,536,462	1,995,413	2,185,157	2,487,762	2,487,762	2,812,071	3,050,144	3,251,81
Current payments	1,268,346	1,485,637	1,914,738	2,118,170	2,419,783	2,419,783	2,715,382	2,947,107	3,147,75
Compensation of employees	806,471	974,079	1,323,998	1,487,954	1,715,863	1,715.863	1,837,194	2,000,266	2,134,49
Goods and services	461,875	511,558	590.740	630,216	703,920	703,920	878,188	946,840	1,013,25
of which			. :						
Consultants and specialised services	23,026	27.895	35,215	45,034	49,875	49,875	41,224	43,730	46.39
Maintenance and minor repairs	12,673	14,832	11,738	21,370	22,018	22,018	25,223	27,411	29,70
Medical services 1	39,974	47.603	58,692	63,505	73,010	73,010	70.240	74.991	80.093
Medical supplies2	6,617	5,145		28.847	33,614	33.614	52.807	57,013	60,22
Medicine3	86,986	105,383	133,036	125.878	147,802	147,802	150,411	159,436	169.00
Other (Specify)	80,331	78,357	68,909	49,571	50,199	50,199	159,151	159,269	178,21
Interest and rent on land	-		-		-	• 1			
Financial transactions in assets and liabilities			_						
Transfers and subsidies			_		_	. ;			
Transfers and subsidies to:	22,400	18,539	50,249	11,323	11.617	11,617	27,610	29,369	31,22
Municipalities	405	349							
Non profit organisations	30	15854	20386	8553	8553	8553	23596	25.012	26,512
Provincial and Local Government	15,854	557	3						
Departmental agencies and accounts	4.143	326	27.512	866	483	483	370	438	506
Households	1,968	1,453	2,348	1,904	2.581	2,581	3,644	3,919	4,20
Public corporations and private enterprises					-	-,			
* F			•						
Payments for capital assets	20,015	32,286	30,426	55,664	56.362	56,362	69,079	88,644	88,710
Buildings and other fixed structures	45	386	-			-			
Machinery and equipment	19,970	31.838	30.406	55,664	56,362	56,362	69.049	88.594	88,710
Cultivated assets			- 1						
Software and other intangible assets		62	20			-	30	50	
Land and subsoil assets						- !			
			• !						-
Unallocated contingency reserve			. !		_	- 1			
Total Payments	1,310,761	1,536,462	1,995,413	2,185,157	2,487,762	2,487,762	2,812,071	3,056,485	3,258,533
Surplus/(deficit) before financing		-			•			-	
inancing	•			-	•				•
Roll-overs						-			
Surplus/(deficit) after financing					· · · <del></del>			-	

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised

<sup>3 -</sup> Medicine - Definitions to be finalised

#### NAME of HOSPITAL: TERTIARY HOSPITALS

#### TYPE: CENTRAL/TERTIARY HOSPITAL

#### Hospital budget summary

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estim	ates
R thousand	2005/06	2006/07	2007/8		2008/9		2009/10	2010/11	2011/12
Receipts									
Transfer receipts from national		-	-		-	-	-		
Equitable share	367,144	441.389	416.636	407,680	464,308	464,308	467.563	547,873	577,15
Conditional grants	*		30,000	80,237	80,237	80,237	81 410	83.506	92.31
National Tertiary Services Grant	-	-	30,000	63,883	63,883	63,883	81,410	83,506	92,31
Comprehensive HIV and Aids Grant		-			-				
Hospital Revitalisation Grant		-		-	-	-	-		
Forensic Pathology Services Grant	-	-				-			
Health Professions Training and Development Grant	-	-		16,354	16.354	16,354	-		
Funds from Provincial Own Revenue	-	-	-			·			
			:				<u>:</u>		
Total receipts	367,144	441,389	446,636	487,917	544,545	544,545	548,973	631,379	669,47
Payments	367,145	441,689	446,636	487,917	544,545	544,545	548,973	631,379	669,47
	354,267	423,092	440,285	465,813	528,411	528,411	527,132	590,847	632,44
Current payments  Compensation of employees	199,232	233,937	257,536	307,804	325,563	325,563	353,151	383,317	413,33
	155,035	189,155	182.749	158.009	202,848	202,848	173,981	207,530	219,11
Goods and services of which	155,055	109,100	102.7491	130,009	202,640	202,040	173,901	207,550	213,11
	13.953	17.024	16 447	14,221	18,256	18,256	15.658	16.598	17,59
Consultants and specialised services	4,651	5,675	5 <b>4</b> 82	4,740	6.085	6,085	5.219	5.533	5,86
Maintenance and minor repairs						30.427	26.097	27,663	29,32
Medical services	23,255	28.373	27, <b>4</b> 12	23.701	30,427	30,421	20.097	21,003	28,32
Medical supplies	=		50.405	ro 700	60.060		- 1 - 1	-	66 46
Medicine '	52,712	64,313	62,135	53,723	68.968	68,968	59,154	62,703	00 40
Other (Specify)	•	•	•		-	•			
interest and rent on land	-	-				-			
Financial transactions in assets and liabilities	•	-		-		-		-	
Transfers and subsidies	•			-		- 1			
Transfers and subsidies to	994	440	238	454	454	454	849	899	95
Transfers and subsidies to:	334	440	230	454	434		043		33
Municipalities	-	-			•		•		
Non profit organisations	664	189	-		•	•			
Provincial and Local Government			20	-	- 42	42	-		•
Departmental agencies and accounts	6	23	36	454	13 <b>44</b> 1	13 <b>4</b> 41!	849	899	95
Households	324	228	2021	454	441	441;	049	099	90
Public corporations and private enterprises	-		:						
Payments for capital assets	11,884	18,157	6,113	21,650	15.680	15,680	20,992	39,632	36,078
Buildings and other fixed structures				-		- 1	-		
Machinery and equipment	11.884	18,157	6,113	21.650	15 680	15,680	20.992	39,632	36,078
Cultivated assets		-		-					
Software and other intangible assets									
Land and subsoil assets	-		-						
Unallocated contingency reserve						-	-		
otal Payments	367,145	441,689	446,636	487,917	544,545	544,545	548,973	631,379	669,47
Surplus/(deficit) before financing	-				:2:1.				
Financing								٠.	
Roll-overs			_	-		_			
Surplus/(deficit) after financing	-								

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised

<sup>3 -</sup> Medicine - Definitions to be finalised

NAME of HOSPITAL: ROB FERREIRA

TYPE:

CENTRAL/TERTIARY HOSPITAL

Hospital b	udget summary	1
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		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medin	ım-term estim	ates
R thousand	2005/06	2006/07	2007/8		2008/9	,	2009/10	2010/11	2011/12
Receipts									
Transfer receipts from national									
Equitable share	157,446	203,013	210,001;	155.330	166,337	166.337	203,048	267,692	281,249
Conditional grants	1			44,087	44,087	44,087	36,901	36,326	42,308
National Tertiary Services Grant		-	."	27.733	27,733	27,733	36.901	36,326	42,308
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant						ì			
Health Professions Training and Development Grant		-	- !	16,354	16,354	16.354	-		
Funds from Provincial Own Revenue			-						
Total receipts	157,446	203,013	210,001	199,417	210,424	210,424	239,949	304,018	323,557
Payments	157,447	203,313	210,001	199,417	210,424	210,424	239,949	304,018	323,557
Current payments	150,899	188,847	206,361	193,117	204,094	204,094	234,915	281,285	305,305
Compensation of employees	86,883	105,998	132.867	129,289	130,370	130,370	165,146	184,220	203,285
Goods and services	64,016	82.849	73,494	63,828	73,724	73,724	69,769	97.066	102,021
of which									
Consultants and specialised services	5,761	7,456	6,614	5,745	6,635	6,635	6,279	6,656	7.055
Maintenance and minor repairs	1,920	2,485	2,205	1,915	2,212	2,212	2.093	2,219	2.352
Medical services 1	9,602	12,427	11,024	9,574	11.059	11,059	10,465	11,093	11,759
Medical supplies 2									
Medicine <sup>3</sup>	21,765	28,169	24.988	21,702	25,066	25,066	23,721	25,145	26.653
Other (Specify)						i			
Interest and rent on land						1			
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	423	207	136	200	200	200	340	360	382
Municipalities									
Non profit organisations			1			1			
Provincial and Local Government	270	80			-	- i	-		
Departmental agencies and accounts	-	-	13:		13	13	-		
Households	153	127	123	200	187	187	340	360	382
Public corporations and private enterprises									
Payments for capital assets	6,125	14,259	3,504	6,100	6,130	6,130	4,694	22,373	17,869
Buildings and other fixed structures									
Machinery and equipment	6,125	14,259	3,504	6,100	6,130	6,130	4,694	22,373	17,869
Cultivated assets	r					1			
Software and other intangible assets						:			
Land and subsoil assets									
Unallocated contingency reserve			_ :						
Total Payments	157,447	203,313	210,001	199,417	210,424	210,424	239,949	304,018	323,557
Surplus/(deficit) before financing				<u>.</u>	·	· i	·		
Financing		•	• !			-	•		
Roll-overs			,						

- 1 Medical Services Definitions to be finalised
- 2 Medical Supplies Definitions to be finalised
- 3 Medicine Definitions to be finalised

Summary of	norconnol	numbers	and coete.	Rob Ferreira	

Personnel numbers	As at 31 March 2006	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 201
Professional		_					*
Medical Practitioners	66	75	73	72	76	76	76
Medical Specialists	4	11	15	9	9	9	9
Total doctors	70	86	88	81	85	85	85
Professional Nurses	183	184	179	200	210	221	232
Nursing assistants and pupil nurses	171	197	228	199	209	210	211
Student nurses	0	3	2	0	0	0	0
otal Nurses	354	384	409	399	419	431	443
Dentists, dental therapy, oral hygiene	4	8	10	11	12	13	14
Ambulance personnel	٥	0	0	0	0	0	0
Pharmicists	10	12	10	12	13	14	15
Pharmacy assistants	0	0	0	0	0	0	٥
Radiographers	10	12	5	9	9	9	9
Dieticians	5	4	4	5	5	5	5
Environmental health	0	1	0	. 0	0	0	0
Health sciences, medical technicians and researchers	12	13	18	20	21	22	23
Occupational therapists	6	7	7	7	7	8	9
Optometrists	0	0	0	0	0	0	0
Physiotherapists	3	6	6	6	6	6	6
Psychologists	3	2	3	3	3	3	3
Speech and hearing therapists	5	6	5	4	4	4	4
administrative							
Levels: 13 - >							
Levels 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	233	311	295	319	335	335	335
otal hospital personnel numbers	716	853	861	877	920	936	952
Total personnel cost (R thousand)	_						
Unit cost (R thousand)							

#### NAME of HOSPITAL: WITBANK HOSPITAL

#### TYPE: TERTIARY HOSPITAL

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estima	tes
R thousand	2005/06	2006/07	2007/8		2008/9		2009/10	2010/11	2011/12
Receipts									
Transfer receipts from national									
Equitable share	209,698	238,376	206,635	252,350	297,971	297,971	264,515	280,181	295,90
Conditional grants	<i>'</i>		30,000	36,150	36.150	36,150	44.509	47,180	50.01
National Tertiary Services Grant			30,000,	36.150	36,150	36,150	44,509	47,180	50,01
Comprehensive HIV and Aids Grant	•					į			
Hospital Revitalisation Grant			:			•			
Forensic Pathology Services Grant	,					}			
Health Professions Training and Development Grant	ŧ								
Funds from Provincial Own Revenue									
Total receipts	209,698	238,376	236,635	288,500	334.121	334,121	309,024	327,361	345,91
Payments	209,698	238,376	236,635	288,500	334,121	334,121	309,024	327,361	345,91
Current payments	203,368	234,245	233,924	272,696	324,317	324,317	292,217	309,562	327,14
Compensation of employees	112,349	127,939	124.669	178,515	195,193	195,193	188,005	199,097	210,04
Goods and services	91,019	106,306	109,255	94,181	129,124	129,124	104,212	110,465	117,09
of which									
Consultants and specialised services	8,192	9,568	9,833;	8,476	11.621	11.621	9,379	9,942	10,538
Maintenance and minor repairs	2,731	3,189	3,278	2,825	3.874	3,874	3,126	3,314	3,51
Medical services 1	13,653	15,946	16,388	14,127	19.369	19,369	15,632	16,570	17,564
Medical supplies 2	1								
Medicine <sup>3</sup>	30,946	36,144	37,147	32.022	43,902	43,902	35,432	37,558	39,81
Other (Specify)									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	571	233	102	254	254	254'	509	539	56
Municipalities						:			
Non profit organisations									
Provincial and Local Government	394	109	-	-	-	-:			
Departmental agencies and accounts	6	23	23	-	-		-	-	
Households	171	101	79	254	254	254	509	539	56
Public corporations and private enterprises						i-			
Payments for capital assets	5,759	3,898	2,609	15,550	9,550	9,550	16,298	17,260	18,20
Buildings and other fixed structures						1			
Machinery and equipment	5,759	3,898	2,609	15,550	9,550	9,550	16,298	17,260	18,20
Cultivated assets			- :						
Software and other intangible assets	1					;			
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	209,698	238,376	236,635	288,500	334,121	334,121!	309,024	327,361	345,91
Surplus/(deficit) before financing	<u> </u>			·					
Financing	•		•			•			
Roll-overs									

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised

<sup>3 -</sup> Medicine - Definitions to be finalised

ersonnel numbers	As at 31 March 2006	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 201
rofessional		_					
Medical Practitioners	101	89	97	80	84	84	84
Medical Specialists	5	14	16	13	14	14	14
Total doctors	106	103	113	93	98	98	98
Professional Nurses	178	187	176	139	146	146	146
Nursing assistants and pupil nurses	192	235	219	200	210	221	232
Student nurses	6	0	0	0	0	0	0
Total Nurses	376	422	395	339	356	367	378
Dentists, dental therapy, oral hygiene	5	11	8	9	9	10	11
Ambulance personnel	0	0	0	0	0	0	0
Pharmicists	10	11	6	11	12	13	14
Pharmacy assistants	1	0	0	0	0	0	0
Radiographers	õ	ô	7	3	3	3	3
Dieticians	3	2	4	4	4	4	4
Environmental health	3	1	2	2	2	2	2
Health sciences, medical technicians and researchers	11	20	17	19	20	20	20
Occupational therapists	6	8	7	5	5	5	5
Optometrists	1	0	0	0	0	0	0
Physiotherapists	6	7	3	5	5	5	5
Psychologists	3	3	3	3	3	3	3
Speech and hearing therapists	4	7	9	8	8	8	8
dministrative							
Levels: 13 - >							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	255	276	291	324	340	340	340
otal hospital personnel numbers	800	878	866	826	<sub>866</sub>	879	892

#### TYPE: GENERAL HOSPITAL

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	tes
R thousand	2005/06	2006/07	2007/6		2008/9		2009/10	2010/11	2011/12
Receipts									
Transfer receipts from national					-				
Equitable share	226,604	240.882	424,908	424,136	472,434	472,434	538,690	566,036	597,83
Conditional grants				19.980	19,980	19,980			
National Tertiary Services Grant				-	-				
Comprehensive HIV and Aids Grant							-		
Hospital Revitalisation Grant							-		
Forensic Pathology Services Grant						-			
Health Professions Training and Development Grant				19,980	19,980	19.980		-	
Funds from Provincial Own Revenue	: .								
							-		
Total receipts	226,604	240,882	424,908	444,116	492,414	492,414	538,690	566,036	597,83
	•		•	•	•		•		
Payments	226,604	240,882	424,90B.	444,116	492,414	492,414	538,690	566,036	597,83
Current payments	224,841	236,737	416,989	431,365	479,663	479,663	526,031	557,183	588,44
Compensation of employees	155,676	162,254	303,039	326,518	366,435	366.435	409,481	433,640	457.49
Goods and services	69,165	74.483	113,950	104,847	113,228	113,228	116,550	123,543	130.95
of which					-	- :			
Consultents and specialised services	6,225	6.703	10.256	9.436	10,191	10,191	10.490	11,119	11.78
Maintenance and minor repairs	2,075	2,234	3,419	3,145	3,397	3.397	3,497	3,706	3,92
Medical services1	10,375	11,172	17,093	15.727	16,984	16,984,	17,483	18,531	19,64
Medical supplies2	i .		•	-	-		-		
Medicine3	23,516	25,324	38,743	35,648	38,498	38,498	39,627	42.005	44.52
Other (Specify)						- '	-		
Interest and rent on land		-			-	- '	-	-	
Financial transactions in assets and liabilities			-		-	-	-		
Transfers and subsidies									
		-					-	-	
Transfers and subsidies to:	525	497	794	493	493	493	639	677	718
Municipalities		-			-		-		
Non profit organisations	0	В	0	0	0	0 :	0		
Provincial and Local Government	271	72	-	-	-	•	-		
Departmental agencies and accounts	4	46		-		• .	-	-	
Households	250	371	794	493	493	493	639	677	71
Public corporations and private enterprises									
	-			-	-	-	-		
Payments for capital assets	1,238	3,648	7,125	12,258	12,258	12,258	12,020	12,741	13,500
Buildings and other fixed structures	45	-			-				
Machinery and equipment	1,193	3,648	7,125	12,258	12,258	12,258	12,020	12,741	13,506
Cultivated assets		-	- 1	-	•	- 1	-	-	
Software and other intangible assets			- 1	-	•	- '	•		
Land and subsoil assets					<u> </u>	-:			
			-		-		-		
Unallocated contingency reserve									
Total Payments	226,604	240,882	424,908	444,116	492,414	492,414.	538,690	566,036	597,830
Surplus/(deficit) before financing									
Financing						-!			
Roll-overs									
Surplus/(deficit) after financing						. !			

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised

<sup>3 -</sup> Medicine - Definitions to be finalised

NAME OF HOSPITAL: PSYCHIATRIC HOSPITAL				TYPE: GENER	AL HOSFIIAL				
Hospital budget summary				Main	Adjusted	Revised			
		Outcome		appropriation	appropriation	estimate	Medi	um-term estima	tes
R thousand	2005/06	2006/07	2007/8		2008/9		2009/10	2010/11	2011/12
Receipts		-		Total Addition					
Transfer receipts from national									
Equitable share	13.820	15,853	47.380	17,974	17.974	17,974	23,596	25,012	26,51
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
Total receipts	13,820	15,853	47,380	17,974	17,974	17,974	23,596	25,012	26,51
	4	45.050	45.500	47.074	42.034	42.024	22.505	25.042	20 541
Payments	13,820	15,853	47,380	17,974	17,974 9,421	17,974 9,421	23,596	25,012	26,512
Current payments		28		9,421	5,421	3,421	<u>-</u> -		
Compensation of employees Goods and services		28		9,421	9,421	9,421			
of Which	•	20		5,421	9,421	3,421	-	•	
Consultants and specialised services									
Maintenance and minor repairs									
Medical services1									
Medical supplies2						1			
Medicine3						'			
Other (Specify)									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	13,820	15,825	47,380	8,553	8,553	8,553	23,596	25,012	26,512
Municipalities						1			
Non profit organisations		15.825	20,386	8,553	8,553	8,553	23,596	25,012	26,512
Provincial and Local Government	9,805		-		-			•	
Departmental agencies and accounts	4.015		26,994		-				
Households									
Public corporations and private enterprises									
Payments for capital assets									
Buildings and other fixed structures									-
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets		Vodes						·	
Unallocated contingency reserve							-		
Total Payments	13,820	15,853	47,380	17.974	17,974	17,974	23,596	25,012	26,512
Surplus/(deficit) before financing	-								
Financing			•						
Roll-overs						1 .			
Surplus/(deficit) after financing			- 1						

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised 3 - Medicine - Definitions to be finalised

NAME OF HOSPITAL: THEMBA HOSPITAL				TYPE: DISTRIC					
Hospital budget summary									
		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	tes
R thousand	2005/06	2006/07	2007/6		2008/9		2009/10	2010/11	2011/12
Receipts									
Transfer receipts from national									
Equitable share	124,660	152,711	192,179	180,155	220,413	220,413	229,971	239,030	252,4
Conditional grants		•		8,002	8,002	8,002	•		
National Tediary Services Grant									
Comprehensive HIV and Aids Grant						1			
Hospital Revitalisation Grant						1			
Forensic Pathology Services Grant			1						
Health Professions Training and Development Grant	-	-		8,002	8,002	8,002		-	
Funds from Provincial Own Revenue						i			
Total receipts	124,660	152,711	192,179	188,157	228,415	226,415	229,971	239,030	252,4
Payments	124,660	152,711	192,179	188,157	228,415	228,415	229,971	239,030	252,4
Current payments	123,753	149,848	187,908	183,807	224,065	224,065	225,425	238,776	252,1
Compensation of employees	86,917	103,681	136,144	137,103	172,103	172,103	174,324	184,609	194,7
Goods and services	36,836	46,167	51,764	46,704	51,962	51,962	51,101	54,167	57,4
of which	00,000	10,101	0.,,,,,	40(104	07,502	51,5021	51,101	04,107	57,4
Consultants and specialised services	3,315	4,155	4,659;	4,203	4,677	4.677	4,599	4,875	5,16
Maintenance and minor repairs	1,105	1.385	1,553	1,401	1,559	1.559	1,533	1,625	1,7
Medical services 1	5.525	6,925	7.7 <b>6</b> 5	7,006	7,794	7,794	7,665	8,125	8,6
Medical supplies2	5,525	0,020	1,105	7,000	7,754	,,,,,,,,	7,000	0,120	0,0
Medicine3	12,524	15,697	17,600	15,879	17,667	17,667	17,374	18,417	19.5
Other (Specify)	12,024	10,031	11,005	15,575	17,007	17,007	17,074	10.477	10.01
Interest and rent on land						1			
Financial transactions in assets and liabilities						,			
Transfers and subsidies				_					
Transfers and subsidies to:						1			
	461	419	128	150	150	150	239	253	26
Municipalities						!			
Non profit organisations		8	- 1	-	-		•	•	
Provincial and Local Government	271	72		•		- [	-	-	
Departmental agencies and accounts	,								
Households Public corporations and private enterprises	190	339	128	150	150	150	239	253	26
Public colporatoris and private anterprises		· ·							
Payments for capital assets	446	2,444	4,143	4,200	4,200	4,200	4,307	4,565	4,83
Buildings and other fixed structures						-		-	
Machinery and equipment	446	2,444	4,143	4.200	4,200	4,200	4,307	4,565	4.83
Cultivated assets									
Software and other intangible assets			:			1			
Lend and subsoil essets									
Unallocated contingency reserve			i			1			
Total Payments	124,660	152,711	192,179	188,157	228,415	228,415;	229,971	239,030	252,44
Surplus/(deficit) before financing			• 1						
Financing	•		•	•			•	•	
Roli-overs									
Surplus/(deficit) after financing			. !	<u> </u>			-		

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised

<sup>3 -</sup> Medicine - Definitions to be finalised

Personnel numbers	As at 31 March 2006	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 201
Professional				-			
Medical Practitioners	46	56	64	74	86	91	96
Medical Specialists	4	6	6	8	7	7	7
Total doctors	50	62	70	82	93	98	103
Professional Nurses	203	201	210	280	299	317	336
Nursing assistants and pupil nurses	233	246	256	217	219	232	246
Student nurses	4	3	3	0	4	4	4
Total Nurses	440	450	469	497	522	553	586
Dentists, dental therapy, oral hygiene	2	5	7	8	8	8	8
Ambulance personnel	10	10	10	10	10	11	12
Pharmicists	4	6	5	5	8	8	8
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	9	7	4	5	5	5	5
Dieticians	2	4	3	4	5	5	5
Environmental health	0	2	0	0	2	2	2
Health sciences, medical technicians and researchers	5	6	5	6	6	6	6
Occupational therapists	4	5	6	7	5	5	5
Optometrists	0	0	0	0	0	0	0
Physiotnerapists	4	2	5	4	9	10	11
Psychologists	2	0	0	0	1	1	1
Speech and hearing therapists	4	2	2	3	4	4	4
Administrative							
Levels. 13 - >	1	1	1	1	1	1	1
Leveis 11 - 12	2	2	2	2	2	2	2
Levels 10 - <	277	264	298	330	321	340	360
otal hospital personnel numbers	816	828	- <u>.</u>	964	1002	1059	1119

#### NAME of HOSPITAL: ERMELO HOSPITAL

#### TYPE: GENERAL HOSPITAL

Recespix	Ou	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	tes
Equitable sharms	2005/06 20	2006/07	2007/8		2008/9		2009/10	2010/11	2011/12
Equables share  Conditional grants  Conditional grants  National Terdiny Services Grant  Comprehensive HVI and Alsa Grant  Comprehensive HVI and Alsa Grant  Forensic Pathology Services Grant									
Confidencial Fardinary Convices Grant									
National Terriary Services Grant Comprehensive HIV and Alds Grant Health Professior Territing and Development Grant Funds from Provincial Own Revenue  Total receipts  101,944 88,171 114,486 116,119 122,560 122,660 160,682 170,195  Total receipts  101,944 88,171 114,486 116,119 122,560 122,660 122,660 160,682 170,195  Current payments 101,888 88,889 113,442 111,085 118,006 117,006	101,944	88,171	114,486	109,919	116,460	116,460	160,682	170,195	179,72
Comprehensive HIV and Adas Grent   Hispatial Revellation Grent   Female Female Perfections   Female from Professions Training and Development Grant   Female from Provincial Own Revenue		-		6,200	6,200	6,200			
Properties   Pathology Services Grant   Funds from Provincial Own Revenue	rant .								
Formatic Pathology (Services Grant Health Professions Training and Development Grant Funds from Provincial Own Rewnue    Total receipts	s Grant								
Funds from Provincial Cown Revenue						- 1			
Total receipts   101,944   88,171   114,486   116,119   122,660   122,660   160,082   170,195	Grant		İ						
Payments	and Development Grant -			6.200	6,200	6,200	-		
Payments 101,944 88,171 114,486 115,119 122,660 122,660 160,682 170,195 Current payments 101,088 86,889 113,442 112,065 118,006 113,006 157,296 166,606 Compensation of employees 68,799 58,573 80,633 84,215 88,633 88,633 128,194 135,747 Goods and services 32,399 28,316 32,609 27,850 29,973 29,973 29,172 30,859 of which Consultants and specialised services 2,910 2,548 2,953 2,507 2,698 2,698 2,698 2,620 2,777 Maintenance and minor repairs 970 849 984 836 899 8899 873 926 Medicial supplies2 Medicial supplies2 Medicial supplies2 Medicines3 Medicial supplies2 Medicines3 Medicial supplies5 Medicial supplies5 Non profit organizacions in assets and liabilities Transfers and subsidies to: 64 76 385 105 105 105 200 212 Municipalities Non profit organizacions Non profit organizacions Provincial and Local Government Departmental agencies and accounts 4 46	enue								
Payments									
Current payments	101,944	88,171	114,486	116,119	122,660	122,660	160,682	1/0,195	179,72
Compensation of employees	101,944	88,171	114,486	116,119	122,660	122,660	160,682	170,195	179,72
Coods and services	101,088	86,889	113,442	112,065	118,606	118,606	157,296	166,606	175,92
Of which  Consultants and specialised services 2,910 2,548 2,953 2,507 2,698 2,699 2,620 2,777 Maintenance and minor repeirs 970 849 984 836 889 873 9,26 Medical services1 4,849 4,247 4,921 4,178 4,496 4,496 4,496 4,367 4,629 Medical supplies2 Medicine3 10,992 9,627 11,155 9,469 10,191 10,191 9,898 10,492  Other (Specify) Interest and rent on land Financial transactions in assets and liabilities Transfers and subsidies to: 64 76 385 105 105 105 105 105 200 212  Municipalities Non profit organisations Provincial and Local Government Departmental agencies and accounts 4 4 46	68,759	58,573	80,633	84,215	88,633	88,633 <sub>i</sub>	128,184	135,747	143,21
Consultants and specialised services   2,910   2,548   2,953   2,507   2,698   2,698   2,620   2,777   Maintenance and minor repairs   970   849   984   836   899   899   873   926   Medical services   4,849   4,247   4,921   4,178   4,496   4,496   4,367   4,629   Medical supplies	32,329	28,316	32,809	27,850	29,973	29,973	29,112	30,859	32,71
Maintenance and minor repairs         970         849         984         836         899         890         873         926           Medical services1         4,849         4,247         4,921         4,178         4,496         4,496         4,367         4,629           Medical supplies2         Medical supplies2         Medical supplies2         Medical supplies2         Medical supplies2         Medical supplies2         10,191         10,191         9,898         10,492           Other (Specify)         Interest and rent on land         From the seasons in easets and liabilities         4         7         385         105         105         105         200         212           Municipalities         Amount of the season of supplies season of supplies supplies         4         46         7 <th< td=""><td>:</td><td></td><td>t</td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	:		t						
Medical services1         4,849         4,247         4,921         4,178         4,496         4,96         4,367         4,629           Medical supplies2         Medicine3         10,992         9,627         11,155         9,469         10,191         10,191         9,898         10,492           Other (Specify)         Interest and rent on land         Interest and rent on land         Interest and subsidies         <	services 2,910	2,548	2.953	2,507	2,698	2,698	2,620	2,777	2.94
Medicine 3         10,992         9,627         11,155         9,469         10,191         10,191         9,898         10,492           Other (Specify)         Interest and rent on land         Financial transactions in assets and liabilities         Transfers and subsidies         Transfers and subsidies         Transfers and subsidies to:         64         76         385         105         105         105         200         212           Municipalities         Non profit organisations         Provincial and Local Government         Popartmental agencies and accounts         4         46         - <t< td=""><td>airs 970</td><td>849</td><td>984</td><td>836</td><td>899</td><td>899</td><td>873</td><td>926</td><td>98</td></t<>	airs 970	849	984	836	899	899	873	926	98
Medicine3         10,992         9,627         11,155         9,469         10,191         10,191         9,898         10,492           Other (Specify)         Interest and rent on land         Financial transactions in assets and liabilities         Financial transactions in assets and subsidies         Transfers and subsidies         105         105         200         212           Municipalities           Non profit organisations         Provincial and Local Government         5         5         105         105         200         212           Departmental agencies and accounts         4         46         -	4,849	4,247	4,921	4,178	4,496	4,496	4,367	4,629	4,90
Other (Specify)   Interest and rent on land   Financial transactions in assets and liabilities   Transfers and subsidies						1			
Interest and rent on land Financial transactions in assets and liabilities Transfers and subsidies  Transfers and subsidies to:  64 76 385 105 105 105 200 212  Municipalities Non profit organisations Provincial and Local Government Departmental agencies and accounts 4 4 46	10,992	9,627	11,155	9,469	10,191	10,191	9,898	10,492	11,12
Financial transactions in assets and liabilities Transfers and subsidies  Transfers and subsidies to:  64 76 385 105 105 105 200 212  Municipalities  Non profit organisations  Provincial and Local Government  Departmental agencies and accounts 4 46									
Transfers and subsidies to: 64 78 385 105 105 105 200 212  Municipalities Non profit organisations Provincial and Local Government Departmental agencies and accounts 4 46						i			
Transfers and subsidies to:  Municipalities Non profit organisations Provincial and Local Government Departmental agencies and accounts Households 160 32 385 105 105 105 200 212 Public corporations and private enterprises  Payments for capital assets 792 1,204 659 3,949 3,949 3,949 3,186 3,377 Buildings and other fixed structures Machinery and equipment 747 1,204 659 3,949 3,949 3,949 3,186 3,377 Cultivated assets Software and other intangible assets Land and subsoil assets Unallocated contingency reserve  Total Payments 101,944 88,171 114,486 116,119 122,660 122,660 160,682 170,195 Surplus/(deficit) before financing	and liabilities								
Municipalities         Non profit organisations         Provincial and Local Government         Departmental agencies and accounts       4       46       -	*								
Municipalities         Non profit organisations         Provincial and Local Government         Departmental agencies and accounts       4       46       -	64	78	385	105	105	105	200	212	22
Non profit organisations   Provincial and Local Government   Departmental agencies and accounts   4   46			_ ::						
Provincial and Local Government   Departmental agencies and accounts						1			
Departmental agencies and accounts	nt					:			
Households		46				- 1			
Public corporations and private enterprises  Payments for capital assets 792 1,204 659 3,949 3,949 3,949 3,186 3,377 Buildings and other fixed structures 45			385	105	105	105	200	212	22
Buildings and other fixed structures 45  Machinery and equipment 747 1,204 659 3,949 3,949 3,949 3,186 3,377  Cultivated assets  Software and other intangible assets  Land and subsoil assets  Unallocated contingency reserve  Total Payments 101,944 88,171 114,486 116,119 122,660 122,660; 160,682 170,195  Surplus/(deficit) before financing	•					1			
Buildings and other fixed structures 45  Machinery and equipment 747 1,204 659 3,949 3,949 3,949 3,186 3,377  Cultivated assets  Software and other intangible assets  Land and subsoil assets  Unallocated contingency reserve  Total Payments 101,944 88,171 114,486 116,119 122,660 122,660; 160,682 170,195  Surplus/(deficit) before financing									
Machinery and equipment 747 1,204 659 3,949 3,949 3,949 3,949 3,186 3,377 Cultivated assets Software and other intangible assets Land and subsoil assets  Unallicated contingency reserve  Total Payments 101,944 88,171 114,486 116,119 122,660 122,660; 160,682 170,195 Surplus/(deficit) before financing		1,204	659	3,949	3,949	3,949	3,186	3,377	3,58
Cultivated assets  Software and other intangible assets  Land and subsoil assets  Unallocated contingency reserve  Total Payments 101,944 88,171 114,486 116,119 122,660 122,660; 160,682 170,195  Surplus/(deficit) before financing									
Software and other intangible assets  Land and subsoil assets  Unallocated contingency reserve  Total Payments 101,944 88,171 114,486 116,119 122,660 122,660; 160,682 170,195  Surplus/(deficit) before financing	747	1,204	659	3.949	3,949	3,949	3,186	3,377	3,58
Land and subsoil assets         Unallocated contingency reserve         Total Payments       101,944       88,171       114,486       116,119       122,660       122,660;       160,682       170,195         Surplus/(deficit) before financing       -									
Unallocated contingency reserve  Total Payments 101,944 88,171 114,486 116,119 122,660 122,660; 160,682 170,195  Surplus/(deficit) before financing	ssets					1			
Total Payments 101,944 88,171 114,486 116,119 122,660 122,660; 160,682 170,195 Surplus/(deficit) before financing	£								
Surplus/(deficit) before financing									
	101,944	88,171	114,486	116,119	122,660	122,660;	160,682	170,195	179,72
Financing · · · · · · · · · · · · · · · · · · ·								•	
	*			•	•				
Roll-overs			1			!			

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised

<sup>3 -</sup> Medicine - Definitions to be finalised

Personnel numbers	As at 31 March 2006	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
Professional				-			
Medical Practitioners	40	38	41	25	36	38	40
Medical Specialists	1	3	3	3	4	4	4
Total doctors	41	41	44	28	40	42	44
Professional Nurses	76	82	83	97	112	119	126
Nursing assistants and pupil nurses	89	112	116	132	134	142	150
Student nurses	0	9	3	0	0	0	0
Total Nurses	165	203	202	229	246	261	276
Dentists, dental therapy, oral hygiene	2	5	4	4	5	5	5
Ambulance personnel	0	0	0	0	0	0	0
Pharmicists	7	10	9	7	9	10	11
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	3	4	4	5	5	5	5
Dieticians	1	1	4	3	3	3	3
Environmental health	4	2	1	1	1	1	1
Health sciences, medical technicians and rese-	9	6	4	6	6	6	6
Occupational therapists	3	3	4	5	7	7	7
Optometrists	0	0	0	0	0	0	0
Physiotherapists	3	5	3	2	3	3	3
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	0	4	3	4	6	6	6
Administrative							
Levels 13 - >	1	1	1	1	1	1	1
Levels. 11 12	2	2	2	2	2	2	2
Levels: 10 - <	165	198	220	203	217	230	244
Total hospital personnel numbers	406	485	505	500	551	582	614
Total personnel cost (R thousand)					_		

Unit cost (R thousand)

#### NAME of HOSPITAL: MAPULANENG HOSPITAL

#### TYPE: GENERAL HOSPITAL

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estima	tes
R thousand	2005/06	2006/07	2007/8		2008/9		2009/10	2010/11	2011/12
Receipts									
Transfer receipts from national									
Equitable share			118,243	134,062	135,561	135,561	148,037	156.812	165,65
Conditional grants		-	•	5,778	5,778	5,778	-	-	
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant						,			
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant	•		-	5,778	5,778	5,778		-	
Funds from Provincial Own Revenue									
Total receipts			118,243	139,840	141,339	141,339	148,037	156,812	165,65
Paymonts			118,243	139,840	141,339	141,339	148,037	156,812	165,65
Current payments			115,639	135,493	136,992	136,992	143,310	151,802	160,34
Compensation of employees			86,262	105,200	105,699	105,699	106,973	113,284	119,51
Goods and services			29,377	30,293	31,293	31,293	36,337	38,517	40,82
of which	j								
Consultants and specialised services			2,644	2.726	2,816	2,816	3.270	3,467	3,67
Maintenance and minor repairs			881	909	939	939	1,090	1,156	1.22
Medical services1	-		4,407	4,544	4,694	4.694	5,451	5,778	6,12
Medical supplies2			:						
Medicine3			9,988	10,300	10,640	10,640	12,355	13,096	13,88
Other (Specify)						,			
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:			281	238	238	238	200	212	22
Municipalities									
Non profit organisations									
Provincial and Local Government									
Departmental agencies and accounts									
Households			281	238	238	238	200	212	22
Public corporations and private enterprises									
Payments for capital assets			2,323	4,109	4,109	4,109	4,527	4,799	5,08
Buildings and other fixed structures	-								
Machinery and equipment			2.323	4,109	4,109	4,109	4,527	4,799	5,08
Cultivated assets			i						
Software and other intangible assets									
Land and subsoil assets	į					1			
Unallocated contingency reserve			1			1			
Total Payments			118,243	139,840	141,339	141,339	148,037	156,812	165,65
Surplus/(deficit) before financing			*		•	-			
Financing									

NOTES:

Roll-overs
Surplus/(deficit) after financing

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised

<sup>3 -</sup> Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Mapulaneng

Personnel numbers	As at 31 March 2006	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 2013
Professional							
Medical Practitioners			28	22	22	23	24
Medical Specialists			8	9	6	6	6
Total doctors			36	31	28	29	30
Professional Nurses			89	108	120	127	135
Nursing assistants and pupil nurses			150	136	133	141	149
Student nurses			0	2	0	0	0
Total Nurses			239	246	253	268	284
Dentists, dental therapy, oral hygiene			5	2	, 5	5	5
Ambulance personnel			0	0	0	0	0
Pharmicists			3	8	5	5	5
Pharmacy assistants			0	0	0	0	0
Radiographers			1	1	1	1	1
Dieticians			1	0	1	1	1
Environmental health			0	0	. 0	0	0
Health sciences, medical technicians and researchers			14	0	12	13	14
Occupational therapists			3	3	3	3	3
Optometrists			0	0	0	0	0
Physiotherapists			3	4	2	2	2
Psychologists			0	0	0	0	0
Speech and hearing therapists			2	4	3	3	3
Administrative							
Levels: 13 - >			1	1	1	1	1
Levels: 11 - 12			2	2	2	2	2
Levels: 10 - <			327	356	336	356	377
Total hospital personnel numbers			637	658	652	689	728
Total personnel cost (R thousand)							
Unit cost (R thousand)							

## TB HOSPITALS

#### TYPE: GENERAL HOSPITAL

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	ites
R thousand	2005/06	2006/07	2007/8		2008/9		2009/10	2010/11	2011/12
Receipts					:				
Transfer receipts from national	-		-	-	-	-			
Equitable share	23,472	40.657	48,118	70,625	73,625	73,625	94,121	99,732	105,526
Conditional grants						-,			
National Tertiary Services Grent				-		-			
Comprehensive HIV and Aids Grant	-		•		-				
Hospital Revitalisation Grant						•		-	
Forensic Pathology Services Grant					-	-		-	
Health Professions Training and Development Grant					-	- !		-	
Funds from Provincial Own Revenue					-			·	
		-			-		-		
Total receipts	23,472	40,657	48,118	70,625	73,625	73,625	94,121	99,732	105,528
The state of the s	•		•		•	• 1	•	•	
Payments	23,472	40,657	48,118	70,625	73,625	73,625	94,121	99,732	105,526
Current payments	20,610	39,681	46,401	67,015	67,015	67,015	91,963	97,445	103,102
Compensation of employees	13.879	24.047	26,289	33,969	36.969	36,969,	35,866	37.982	40,07
Goods and services	6,731	15.634	20,112	33,046	30.046	30,046 <sup>!</sup>	56,097	59,463	63,03
of which			. 1			- ;			
Consultants and specialised services	606	1,407	1,810	2,974	2.704	2,704	5,049	5,352	5,673
Maintenance and minor repairs	202	469	603	991	901	901	1,683	1,784	1,89
Medical services 1	1,010	2.345	3,017	4.957	4,507	4,507	8,415	8.919	9,455
Medical supplies2						-			
Medicine3	2,289	5.316	6,838	11,236	10,216	10,216	19,073	20,217	21,430
Other (Specify)						-			
Interest and rent on land				-	-	- !			
Financial transactions in assets and liabilities					_	- '			
Transfers and subsidies								-	
Transfers and subsidies to:	80	49	2	17	17	17 -	9	10	10
Municipalities		``							
Non profit organisations	0	0	0	0	0	0	0		
Provincial and Local Government	44	12							
Departmental agencies and accounts						-			
Households	1 36	37	2	17	17	17	9	10	16
Public corporations and private enterprises									
, to a product and						-			
Payments for capital assets	2,782	927	1,715	3,593	6,593	6,593	2,149	2,278	2,415
Buildings and other fixed structures									
Machinery and equipment	2.782	865	1,715	3,593	6,593	6,593	2,149	2,278	2,415
Cultivated assets			.,	-		-			
Software and other intangible assets	:	62	_			-			
Land and subsoil assets			-		_				
						- [		<del></del>	
Unallocated contingency reserve				-	-				
Total Payments	23,472	40,657	48,118	70,625	73,625	73,6251	94,121	99,732	105,526
Surplus/(deficit) before financing					-			·	
Financing			• .			.1			
Roll-overs			.!	-	-	- `			
Surplus/(deficit) after financing				:		• :		•	

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised

<sup>3 -</sup> Medicine - Definitions to be finalised

#### NAME of HOSPITAL: BONGANI TB HOSPITAL TYPE: GENERAL HOSPITAL Hospital budget summary Main Adjusted Revised Outcome Medium-term estimates appropriation ppropriation estimate R thousand 2005/06 2007/8 2008/9 2009/10 2010/11 2011/12 2006/07 Receipts Transfer receipts from national 25.419 Equitable share 11.038 13,091 13,588 16,046 17,046 17.046 22.673 24.025 Conditional grants National Tertiary Services Grant Comprehensive HIV and Aids Grant Hospital Revitalisation Grant Forensic Pathology Services Grant Health Professions Training and Development Grant Funds from Provincial Own Revenue Total receipts 11,038 13,091 13,588 16,046 17,046 17,046 22,673 24,025 25,**41**9 Payments 11,038 13,091 13,588 16,046 17,046 17,046 22.673 24,025 25,419 Current payments 10,579 12,709 13,685 15.196 16,196 22,391 23,726 25,102 16.196 Compensation of employees 6.465 8.690 7,286 10.056 10,056 10,056 8,829 9,350 9,864 Goods and services 4,114 4,019 5,799 5.140 6,140 6,140 13,562 14,376 15.238 of which Consultants and specialised services 370 362 522 463 5**5**3 553 1,221 1,294 1,371 Maintenance and minor repairs 123 121 174 154 184 184 407 457 431 Medical services 1 617 603 870 771 921 921 2,034 2,156 2,286 Medical supplies2 Medicine3 1,399 1,366 1,972 1.748 2,088 2.088 4.611 4.888 5,181 Other (Specify) Interest and rent on land Financial transactions in assets and liabilities Transfers and subsidies Transfers and subsidies to: 56 34 17 17 3 3 3 Municipalities Non profit organisations Provincial and Local Government 20 Departmental agencies and accounts Households 36 34 17 17 17 3 3 3 Public corporations and private enterprises Payments for capital assets 403 348 503 833 833 833 ( 279 296 313 Buildings and other fixed structures Machinery and equipment 403 286 503 633 833 833 279 296 313 Cultivated assets Software and other intangible assets 62 Land and subsoil assets Unallocated contingency reserve Total Payments 11,038 13,588 17,046 22,673 16,046 17,046 24.025 25,419

NOTES:

Financing Roll-overs

Surplus/(deficit) before financing

Surplus/(deficit) after financing

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised

<sup>3 -</sup> Medicine - Definitions to be finalised

Personnel numbers	As at 31 March 2006	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
Professional							
Medical Practitioners	40	38	41	1	0	0	0
Medical Specialists	1	3	3	0	0	0	0
Total doctors	41	41	44	1	0	0	0
Professional Nurses	76	82	83	0	: 15	16	16
Nursing assistants and pupil nurses	64	76	74	16	16	17	17
Student nurses	0	9	3	0	0	0	0
Total Nurses	140	167	160	16	31	33	33
Dentists, dental therapy, oral hygiene	3	5	4	0	0	0	0
Ambulance personnel	0	0	0	0	0	0	0
Pharmicists	7	10	9	. 0	0	0	0
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	3	4	4	f 0	i 0	0	0
Dieticians	1	1	4	. 0	. 0	0	0
Environmental health	4	2	1	<sup>1</sup> 0	. 0	0	0
Health sciences, medical technicians and researchers	9	6	4	0	0	0	0
Occupational therapists	3	3	4	! 0	0	0	0
Optometrists	0	0	0	0	0	0	0
Physiotherapists	3	5	3	i 0	. 0	0	0
Psychologists	0	0	0	, 0	0	0	0
Speech and hearing therapists	3	4	3	0	. 0	0	0
Administrative				,			
Levels: 13 - >	0	0	0	, 1	1	1	1
Levels: 11 - 12	1	1	1	4	4	4	4
Levels: 10 - <	188	238	261	<u>.</u> 75	67	70	75
					!	0	0
Total hospital personnel numbers	-587	695	706	114	134	108	113
Total personnel cost (R thousand)							
Unit cost (R thousand)				_			

NAME of HOSPITAL: WITBANK TB HOSPITAL				TYPE: GENERAL HOSPITAL							
Hospital budget summary											
		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estim	ates		
R thousand	2005/06	2006/07	2007/8		2008/9		2009/10	2010/11	2011/12		
Receipts											
Transfer receipts from national											
Equitable share	5.835	11,096	13,588	31,384	30.384	30.384	33,954	35,981	38.0		
Conditional grants											
National Tertiary Services Grant											
Comprehensive HIV and Aids Grant											
Hospital Revitalisation Grant											
Forensic Pathology Services Grant											
Health Professions Training and Development Grant											
Funds from Provincial Own Revenue					_						
Total receipts	5.835	11,096	13,588	31.384	30,384	30,384	33,954	35,981	38,08		
			. :2:								
Payments	5,835	11,096	13,588	31,384	30,384	30,384	33,954	35,981	38,08		
Current payments	4,614	10,811	13,085	30,384	26,384	26,384	33,203	35,185	37,24		
Compensation of employees	3,202	6,380	7,286	9,758	9,758	9,758	10,478	11,096	11,70		
Goods and services	1 412	4,431	5,799	20,626	16.626	16,626	22,725	24,089	25.53		
of which						- '		-			
Consultants and specialised services	127	399	522	1,856	1,496	1.496	2.045	2.168	2,29		
Maintenance and minor repairs	42	133	174	619	499	499	682	723	76		
Medical services1	212	665	870	3.094	2.494	2 494	3,409	3,613	3,83		
Medical supplies2								-			
Medicine3	480	1,507	1.972	7,013	5,653	5.653	7.727	8 190	8.68		
Other (Specify)						-		-			
Interest and rent on land								-			
Financial transactions in assets and liabilities						-					
Transfers and subsidies											
Transfers and subsidies to:	11	5					3	3			
Municipalities							_				
Non profit organisations											
Provincial and Local Government	11	5				- ,					
Departmental agencies and accounts						_ '		_			
Households							3	3			
Public corporations and private enterprises								_			
Payments for capital assets	1,210	280	503	1,000	4,000	4.000	748	793	84		
Buildings and other fixed structures	.,,	2-0		,,,,,,	.,,500				-		
Machinery and equipment	1,210	280	503	1,000	4,000	4,000	7 <b>4</b> 8	793	84		
Cultivated assets	•		- 30	.,500	.,						
Software and other intangible assets								_			
Land and subsoil assets					_	- '		:			
Unallocated contingency reserve						1					
otal Payments	5,835	11,096	13,588	31,384	30,384	30,384	33,954	35,981	38,08		
Surplus/(deficit) before financing	-,2		•								
inancing		-	•						_		
Roll-overs						ļ					
Surplus/(deficit) after financing			, i						,		

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised

<sup>3 -</sup> Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Witbank TB

Personnel numbers	As at 31 March 2006	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
Professional							
Medical Practitioners	0	1	2	1	2	2	2
Medical Specialists	0	0	0	0	0	0	0
Total doctors	0	1	2	1	2	2	2
Professional Nurses	0	10	14	13	14	15	16
Nursing assistants and pupil nurses	0	11	14	19	17	18	19
Student nurses	0	0	0	0	0	0	0
Total Nurses	0	21	28	32	31	33	35
Dentists, dental therapy, oral hygiene	0	0	0	. 0	0	0	0
Ambulance personnel	0	0	0	0	0	0	0
Pharmicists	0	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	0	1	. 0	0	0	0
Environmental health	0	0	0	0	0	0	0
Health sciences, medical technicians and resea	0	1	1	0	, 1	1	1
Occupational therapists	0	0	1	1	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
Administrative				1			
Levels: 13 - >	0	1	1	1	1	1	1
Levels: 11 - 12	0	2	2	2	: 2	2	2
Levels: 10 - <	0	36	31	27	51 !	54	57
Total hospital personnel numbers	0	63	69	65	89	94	99
Total personnel cost (R thousand)							
Unit cost (R thousand)					1		

## NAME of HOSPITAL: BARBERTON TB HOSPITAL

#### TYPE: GENERAL HOSPITAL

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estim	ates
R thousand	2005/06	2006/07	2007/8		2008/9		2009/10	2010/11	2011/12
Receipts									
Transfer receipts from national									
Equitable share	3.642	8,714	11,827	12,123	15,123	15,123	22,673	24,025	25,41
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
otal receipts	3,642	8,714	11,827	12,123	15,123	15,123	22,673	24,025	25,41
Payments	3,642	8,714	11,827	12,123	15,123	15,123	22,673	24,025	25,41
Current payments	3,002	8,689	11,503	11,193	14,193	14,193	22,391	23,726	25,10
Compensation of employees	2,357	5,145	6,631	7,053	10,053	10,053	8,829	9,350	9,86
Goods and services	645	3.544	4,872	4,140	4,140	4,140	13,562	14,376	15.23
of which						!			
Consultants and specialised services	58	319	438	373	373	373	1,221	1,294	1.37
Maintenance and minor repairs	19	106	146	124	124	124	407	431	45
Medical services1	97	532	731	621	621	621	2.034	2.156	2.28
Medical supplies2									
Medicine3	219	1,205	1,656	1.408	1,408	1 408	4.611	4,888	5.18
Other (Specify)									
Interest and rent on land									
Financial transactions in assets and liabilities						i			
Transfers and subsidies							***		
Transfers and subsidies to:	7	4	. 2				_3		
Municipalities									
Non profit organisations									
Provincial and Local Government	7	4		-	-		-		
Depertmental agencies and accounts						,			
Households		-	2			٠,	3	3	
Public corporations and private enterprises				-					
Payments for capital assets	633	21	322	930	930	930	279	296	31
Buildings and other fixed structures			:						
Machinery and equipment	633	21	322	930	930	930	279	296	31
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets				_					
Unallocated contingency reserve	_								
otal Payments	3.642	8,714	11,827	12,123	15,123	15,123	22,673	24,025	25,41
Surplus/(deficit) before financing	*			•		٠	- · · -		
inancing		•					•		
Roll-overs									

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised

<sup>3 -</sup> Medicine - Definitions to be finalised

Unit cost (R thousand)

Personnel numbers	As at 31 March 2006	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
Professional							
Medical Practitioners	0	0	0	0	2	2	2
Medical Specialists	0	0	0	0	0	0	0
Total doctors	0	0	0	0	2	2	2
Professional Nurses	0	7	10	, 10	0	0	0
Nursing assistants and pupil nurses	0	5	6	16	12	12	12
Student nurses	0	0	0	0	0	0	0
Total Nurses	0	12	16	26	12	12	12
Dentists, dental therapy, oral hygiene	0	0	0	0	0	0	0
Ambulance personnel	0	0	0	, 0	0	0	0
Pharmicists	0	1	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
Health sciences, medical technicians and rese-	0	0	1	. 0	1	1	1
Occupational therapists	0	0	1	1	0	0	0
Optometrists	0	0	0	, 0	i O	0	0
Physiotherapists	0	0	0	0	0	0	0
Psychologists	0	0	0	. 0	. 0	0	0
Speech and hearing therapists	0	0	0	0	0	0	0
Administrative							
Levels: 13 - >	0	1	1	. 1	, 1	1	1
Levels: 11 - 12	0	4	4	4	4	4	4
Levels: 10 - <	0	37	35	50	59	63	64
	0						
Total hospital personnel numbers	0	55	58	82	79	83	84

## NAME of HOSPITAL: STANDERTON TB HOSPITAL

#### TYPE: GENERAL HOSPITAL

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	ım-term estima	tes
R thousand	2005/06	2006/07	2007/8		2008/9		2009/10	2010/11	2011/12
Receipts								. ——	
Transfer receipts from national									
Equitable share	2,957	7,756	9,115	11,072	11,072	11.072	14,821	15,703	16,60
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
		-							
l otal receipts		7,756	9,115	11,072	11,072	11,072	14,821	15,703	16,60
<sup>D</sup> ayments	2,957	7,756	9,115	11,072	11,072	11,072	14,821	15,703	16,60
Current payments	2,415	7,472	8,728	10,242	10,242	10,242	13,978	14,809	15,6
Compensation of employees	1,855	3,832	5,086	7,102	7,102	7,102	7,730	8,186	8,63
Goods and services	560	3,640	3,642	3,140	3,140	3,140	6,248	6,623	7,0
of which									
Consultants and specialised services	50	328	328	283	283	283	562	596	63
Maintenance and minor repairs	17	109	109	94	94	94	187	199	2
Medical services1	84	546	546	471	471	471	937	993	1,0
Medical supplies2									
Medicine3	190	1,238	1,238	1,068	1.068	1,068	2.124	2,252	2,38
Other (Specify)									
interest and rent on land									
Financial transactions in assets and liabilities						1			
Transfers and subsidies									
Transfers and subsidies to:	6	6							
Municipalities						-			
Non profit organisations								-	
Provincial and Local Government	6	3	-		-	-		-	
Departmental agencies and accounts									
Households		3			-	-		-	
Public corporations and private enterprises			100						
Payments for capital assets	536	278	387	830	830	830	843	894	94
Buildings and other fixed structures									
Machinery and equipment	536	278	387	830	830	830	843	894	94
Cultivated assets									
Software and other intangible assets						1			
Land and subsoil assets									-
Unallocated contingency reserve									
otal Payments	2,957	7,756	9,115	11,072	11,072	11,072	14,821	15,703	16,60
urplus/(deficit) before financing			•						
inancing	-								
Roll-overs									
Surplus/(deficit) after financing									

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised

<sup>3 -</sup> Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Standerton TB

Personnel numbers 3	As at March 2006	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
Professional				* *************************************			
Medical Practitioners		1	1	1	1	1	1
Medical Specialists		0	0	0	0	0	0
Total doctors		1	1	, 1	1	1	1
Professional Nurses		2	5	4	. 4	4	4
Nursing assistants and pupil nurses		11	9	15	14	15	16
Student nurses		0	0	0	0	0	0
Total Nurses		13	14	19	18	19	20
Dentists, dental therapy, oral hygiene		0	0	: 0	0	0	0
Ambulance personnel		0	0	0	' 0	0	0
Pharmicists		1	2	, 1	1	1	1
Pharmacy assistants		0	0	0	; 0	0	0
Radiographers		0	0	0	0	0	0
Dieticians		0	1	. 0	. 0	0	0
Environmental health		0	0	0	. 0	0	0
Health sciences, medical technicians and researche	ers	1	1	: О	, 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
Administrative							
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
Total hospital personnel numbers		36	38	55	69	72	76
Total personnel cost (R thousand)							
Jnit cost (R thousand)				;			

#### NAME of HOSPITAL: EHLANZENI DISTRICT HOSPITALS

#### TYPE: DISTRICT HOSPITAL

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medit	ım-term estima	ites
R thousand	2005/06	2006/07	2007/8		2008/9		2009/10	2010/11	2011/12
Receipts									
Transfer receipts from national						-			
Equitable share	218,080	271,587	437,928	504,844	589,311	589.311	623,319	670,706	708,7
Conditional grants	-			-					
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant				-	-				
Hospital Revitalisation Grant	-					-			
Forensic Pathology Services Grant									
Health Professions Training and Development Grant						-			
Funds from Provincial Own Revenue	_								
	_						·-		
Total receipts	218,080	271,587	437,928	504,844	589,311	_ 589.311	623,319	670,706	708,71
Payments	218,080	271,587	437,928	504,844	589,311	589,311	623,319	649,885	686,6
Current payments	215,574	267,200	432,406	494,395	580,881	580,881	611,310	647.566	684,1
Compensation of employees	143,297	189,768	297,685	347,366	418,361	418,361	422,472	447.398	472,00
Goods and services	72,277	77,432	134,721	147,029	162,520	162,520	188,838	200,168	212,17
of which									
Consultants and specialised services	2,242	2,761	6,702	6.690	7,973	7.973	8,618	9.135	9,68
Maintenance and minor repairs	747	920	2.234	2,230	2.658	2,658	2,873	3,045	3.22
Medical services 1	3,737	4,602	11,171	11,149	13,289	13.289	14,364	15,226	16,13
Medical supplies 2		-		-		-			
Medicine 2	8,469	10,430	25,320	25.272	30,121	30,121	32.558	34,511	36.58
Other (Specify)	-			-		-			
interest and rent on land									
Financial transactions in assets and liabilities					-	-			
Transfers and subsidies				-		-			
								-	
Transfers and subsidies to:	1,323	711	1,083	816	1,030	1,030	1,191	1,262	1.33
Municipalities			- :-	-		-			
Non profit organisations	30	21							
Provincial and Local Government	543	146							
Departmental agencies and accounts	11	12	1	516	200	200	175	186	19
Households	739	532	1.082	300	B30	830	1,016	1,077	1,14
Public corporations and private enterprises					-	-			
					-				
Payments for capital assets	1,183	3,676	4,439	9,633	7,400	7,400	10,818	11,467	12.15
Buildings and other fixed structures					-	-			
Machinery and equipment	1,183	3,676	4,439	9,633	7,400	7,400	10.818	11,467	12,15
Cultivated assets	-			-					
Software and other intangible assets						-	-	•	
Land and subsoil assets	•		,			•			
Unallocated contingency reserve									
otal Payments	218.080	271,587	437,928	504,844	589,311	589,311	623,319	656,227	693,36
Surplus/(deficit) before financing	_,,,,,,,	,		20,1077	555,5.1				320,00
Financing									
Roll-overs									

NOTES.

Surplus/(deficit) after financing

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised

<sup>3 -</sup> Medicine - Definitions to be finalised

#### NAME of HOSPITAL: BARBERTON HOSPITAL TYPE: DISTRICT HOSPITAL Hospital budget summary Main Adjusted Revised Medium-term estimates Outcome estimate appropriation appropriation 2007/8 2008/9 2009/10 2010/11 2011/12 2006/07 R thousand 2005/06 Receipts Transfer receipts from national 60.249 64,195 66.132 77,462 82,237 82,237 98,668 104.514 110.392 Equitable share Conditional grants National Tertiary Services Grant Comprehensive HIV and Aids Grant Hospital Revitalisation Grant Forensic Pathology Services Grant Health Professions Training and Development Grant Funds from Provincial Own Revenue 77,462 82,237 82,237 60,249 64,195 66,132 98,668 104,514 110,392 Total receipts 60,249 64,195 66,132 77,462 B2,237 82.237 98,668 104,514 110,392 **Payments** 63,613 65,181 97,496 Current payments 59,784 76,862 81,637 81,637 103,272 109.075 62,650 44,767 47,182 53.425 58,534 62.650 74,127 78,500 82.818 Compensation of employees Goods and services 15,017 16,431 11,756 18,328 18.987 18,987 23,369 24,771 26,257 of which 1,058 2.103 Consultants and specialised services 1.352 1,479 1.650 1.709 1,709 2.229 2.363 Maintenance and minor repairs 451 493 353 550 570 570 701 743 788 2,253 2,465 1,763 2,749 2,848 2.848 3,505 3,716 3.939 Medical services 1 Medical supplies 2 5,106 5.587 3.997 6.232 6.456 6.456 7.945 8,422 8.928 Medicine 3 Other (Specify) Interest and rent on land Financial transactions in assets and liabilities Transfers and subsidies Transfers and subsidies to: 465 130 167 100 175 100 100 186 197 Municipalities Non profit organisations Provincial and Local Government 137 37 \_! Departmental agencies and accounts 11 10 1 100 Households 317 83 166 100 100 175 186 197 Public corporations and private enterprises

Unallocated contingency reserve			1						
Total Payments	60,249	64,195	66,132	77,462	82,237	82,237	98,668	104,514	110,392
Surplus/(deficit) before financing	•	•	•	•	•	•	•	•	
Financing	•	•	-	•	•		•	•	
Roll-overs						;			
Surplus/(deficit) after financing	•			•	•			•	

784

784

500

500

1,057

1,057

1,120

1,120

997

997

500

500

500

500

NOTES:

Payments for capital assets

Cultivated assets

Buildings and other fixed structures Machinery and equipment

Software and other intangible assets Land and subsoil assets 452

452

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised

<sup>3 -</sup> Medicine - Definitions to be finalised

Personnei numbers	As at 31 March 2006	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
Professional							
Medical Practitioners	11	19	17	11	23	24	26
Medical Specialists	0	0	0	0	0	0	0
Total doctors	11	19	17	11	23	24	26
Professional Nurses	30	108	97	109	115	122	129
Nursing assistants and pupil nurses	28	48	49	79	79	84	89
Student nurses	20	36	35	0	0	0	0
Total Nurses	78	192	181	188	194	206	218
Dentists, dental therapy, oral hygiene	1	4	1	3	3	3	3
Ambulance personnel	0	0	0	0	0	0	0
Pharmicists	5	6	4	4	4	4	4
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	4	5	2	1	2	2	2
Dieticians	2	4	4	2	3	3	3
Environmental health	0	2	0	0	0	0	0
Health sciences, medical technicians and researchers	0	1	1	1	4	4	4
Occupational therapists	1	3	2 :	3	4	4	4
Optometrists	0	0	0	0	0	0	0
Physiotherapists	4	3	3	4	3	3	3
Psychologists	0	1	1	1	1	1	1
Speech and hearing therapists	0	1	1	0	2	2	2
Administrative							
Levels: 13 - >	1	1	1 :	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	301	181	189	198	216	229	243
Total hospital personnel numbers	410	425	409	419	462	490	519
Total personnel cost (R thousand) Unit cost (R thousand)				,			

#### NAME of HOSPITAL: LYDENBURG HOSPITAL TYPE: DISTRICT HOSPITAL Hospital budget summary Main Adjusted Revised Outcome Medium-term estimates appropriation appropriation estimate 2008/9 R thousand 2005/06 2006/07 2007/8 2009/10 2010/11 2011/12 Receipts Transfer receipts from national 24,319 32.286 Equitable share 30,936 39,707 46,448 46,448 50,992 55,498 58,654 Conditional grants National Tertiary Services Grant Comprehensive HIV and Aids Grant Hospital Revitalisation Grant Forensic Pathology Services Grant Health Professions Training and Development Grant Funds from Provincial Own Revenue Total receipts 24,319 32,286 30,936 39,707 46,448 46,448 50,992 55,498 58,654 24.319 32.286 46.44R **Payments** 30.936 39.707 46,448 50.992 52.539 55.517 **Current payments** 23,801 30,624 31,651 38,907 45,648 45,648 49,421 52,353 55,321 Compensation of employees 16,756 20,101 23,020 25,907 32,648 32,648 32.845 34,783 36,696 Goods and services 7,045 10,523 8.631. 13,000 13,000 13,000 16,576 17,571 18,625 of which Consultants and specialised services 634 777 947 1,170 1.170 1,170 1,492 1,581 1,676 Maintenance and minor repairs 211 316 259 390 390 390 497 527 559 1.057 1.578 1,295 1.950 1.950 2 486 2.636 2.794 Medical services 1,950 Medical supplies 2 Medicine 3 2,395 3,578 2,935; 4.420 4,420 4.420 5,636 5.974 6,332 Other (Specify) Interest and rent on land Financial transactions in assets and liabilities Transfers and subsidies Transfers and subsidies to: 101 40 106 100 100 100 175 197 Municipalities 21 Non profit organisations 30 Provincial and Local Government 56 15 - 1 Departmental agencies and accounts 100 100 100 175 186 1971 Households 15 4 106 Public corporations and private enterprises Payments for capital assets 417 272 529 700 700 700 1.396 1,480 1,569 Buildings and other fixed structures Machinery and equipment 417 272 529 700 700 700 1,396 1,480 1,569 Cultivated assets Software and other intangible assets Land and subsoil assets Unallocated contingency reserve **Total Payments** 24,319 30,936 32,286 39,707 46,448 46,448 50,992 55,498 58,654 Surplus/(deficit) before financing Financing - ( Roll-overs Surplus/(deficit) after financing

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised

<sup>3 -</sup> Medicine - Definitions to be finalised

Personnel numbers	As at 31 March 2006	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
Professional		-					-
Medical Practitioners	11	13	16	15	16	17	18
Medical Specialists	0	0	0	0	0	0	0
Total doctors	11	13	16	15	16	17	18
Professional Nurses	30	30	31	39	41	41	41
Nursing assistants and pupil nurses	28	46	42	14	15	15	15
Student nurses	0	0	0	0	0	0	0
Total Nurses	58	76	73	53	56	56	56
Dentists, dental therapy, oral hygiene	2	2	2	3	3	4	5
Ambulance personnel	0	0	0	0	0	0	0
Pharmicists	5	4	5	4	4	5	6
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	3	3	3	3	3	3	3
Dieticians	2	2	0	1	1	1	1
Environmental health	0	1	1	1	1	1	1
Health sciences, medical technicians and researchers	11	13	16	0	0	0	0
Occupational therapists	1	1	3	2	2	3	4
Optometrists	0	2	0	C	0	0	0
Physiotherapists	4	0	2	1	1	2	3
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	2	1	1	1	1	2	3
dministrative							
Levels 13 - >							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	74	77	71	127	133	133	133
otal hospital personnel numbers	174	196	194	212	222	228	234

NAME OF HOSPITAL: MATIBIDI HOSPITAL				TYPE: DISTRI	CT HOSPITAL				
Hospital budget summary							_		
		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	tes
R thousand	2005/06	2006/07	2007/8		2008/9		2009/10	2010/11	2011/12
Receipts									
Transfer receipts from national									
Equitable share	11,549	15,124	17,361	19,607	28,890	28,890	25,261	27,602	29,15
Conditional grants									
National Tertiary Services Grant						1			
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant						:			
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue				<b>_</b> . <b>_</b>					
Total receipts	11,549	15,124	17,361	19,607	28,890	28,890	25,261	27,602	29,15
Payments	11,549	15,124	17,361	19,607	28,890	28,890	25,261	25.913	27.36
Current payments	11,361	14,854	17,342	19,157	28,440	28,440	24,376	25,819	27,26
Compensation of employees	8,513	11.131	13.552	15,157	24,440	24,440.	19,276	20,413	21,53
Goods and services	2.848	3,723	3,790	4,000	4,000	4,000	5,100	5,406	5,73
of which	1	0,720	0,700	1,000	1,000	1,000	2,100	0,101	5,
Consultants and specialised services	256	335	341	360	360	360	459	487	51
Maintenance and minor repairs	85	112	114	120	120	120,	153	162	17
Medical services 1	427	558	569	600	600	600	765	811	86
Medical supplies 2	12.	020	000	300	550	****	700	• • • • • • • • • • • • • • • • • • • •	•
Medicine <sup>3</sup>	968	1,266	1,289	1,360	1,360	1,360	1,734	1.838	1,94
Other (Specify)		-,					.,	.,	
Interest and rent on land									
Financial transactions in assets and liabilities						;			
Transfers and subsidies					1 444		·· _·		
Transfers and subsidies to:	32	10		50	50	50	88	93	9
Municipalities									
Non profit organisations									
Provincial and Local Government	32	9				_			-
Departmental agencies and accounts		1		-					
Households	· -			50	50	50	88	93	9
Public corporations and private enterprises									
Payments for capital assets	156	260	19 '	400	400	400	797	845	89
Buildings and other fixed structures									
Machinery and equipment	156	260	19	400	400	400 :	797	845	89
Cultivated assets						1			
Software and other intangible assets									
Land and subsoil assets	,								
Hanks arted and incomes and and						1			
Unallocated contingency reserve  Total Payments	11,549	15,124	17,361	19,607	28,890	28,890	25,261	25,913	27,36
Surplus/(deficit) before financing	11,549	- 13,124	, 11,301		20,690	20,090	23,261	23,913	
Financing						· <del></del> -			<del>.</del>
Roll-overs			•					•	
Surplus/(deficit) after financing									

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised

<sup>3 -</sup> Medicine - Definitions to be finalised

ersonnel numbers	As at 31 March 2006	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
rofessional							
Medical Practitioners	5	4	3	3	3	4	5
Medical Specialists	0	0	0	0	0	0	0
Total doctors	5	4	3	3	3	4	5
Professional Nurses	15	17	18	20	21	22	23
Nursing assistants and pupil nurses	28	27	28	29	30	31	32
Student nurses	3	0	0	0	0	0	0
Total Nurses	46	44	46	49	51	53	55
Dentists, dental therapy, oral hygiene	2	1	0	3	0	0	0
Ambulance personnel	0	0	0	0	0	0	0
Pharmicists	2	4	2	3	3	4	5
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	1	0	0	1	1	2	3
Dieticians	1	1	0	0	0	0	0
Environmental health	0	0	0	0	0	0	0
Health sciences, medical technicians and researchers	1	2	2	2	2	3	4
Occupational therapists	0	1	1	0	0	0	0
Optometrists	0	٥	0	0	0	0	0
Physiotherapists	1	1	1	1	1	2	3
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	0	0	0	0	0	0	0
dministrative							
Levels: 13 - >							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	26	49	48	53	56	56	56
otal hospital personnel numbers	86	108	104	116	121	129	137

NAME of HOSPITAL: MATIKWANE HOSPITAL																		
Hospital budget summary																		
		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estim	ates									
R thousand	2005/06	2006/07	2007/8		200B/9		2009/10	2010/11	2011/1									
Receipts						,												
Transfer receipts from national																		
Equitable share			53,650	55,700	69,303	69,303:	58,537	62,942	66,									
Conditional grants																		
National Tertiary Services Grant	1					1												
Comprehensive HIV and Aids Grant	į.					,												
Hospital Revitalisation Grant																		
Forensic Pathology Services Grant						i												
Health Professions Training and Development Grant																		
Funds from Provincial Own Revenue						i												
Total receipts			53,650	55,700	69,303	69,303	58,537	62,942	66									
Payments			53,650	55,700	69,303	69,303	58,537	61,142	64									
Current payments			53,596	54,200	67,803	67,803	57,513	60,957	64									
Compensation of employees	-		3,303	15,200	15,200	15,200	6,800	7,201	7									
Goods and services		-	50,293	39,000	52,603	52,603	50,713	53,756	56									
of which	1		,	,														
Consultants and specialised services			4,526	3,510	4,734	4,734	4,564	4.838	5									
Maintenance and minor repairs			1,509	1,170	1,578	1,578	1,521	1,613	1									
Medical services1		_	7,544	5,850	7.890	7,890	7,607	8,063	8									
Medical supplies2			1,51,	0,000	7,000	,,,,,	1,00	0,000	·									
Medicine3			17,100	13,260	17,885	17,885	17,242	18,277	19									
Other (Specify)			.,,,,,,,,,	10,200	17,000	17,000	11,272	10,277										
Interest and rent on land						i												
Financial transactions in assets and liabilities						1												
Transfers and subsidies																		
Transfers and subsidies to:			,	100	100	100	175	186										
Municipalities						_ · <del>  -</del>												
Non profit organisations						i												
Provincial and Local Government						;												
Departmental agencies and accounts				100	100	100												
Households						-	175	186										
Public corporations and private enterprises			<u> </u>			!												
Payments for capital assets			54	1,400	1,400	! 1,400	849	900										
Buildings and other fixed structures																		
Machinery and equipment			54	1,400	1,400	1,400	849	900										
Cultivated assets																		
Software and other intangible assets	'																	
Land and subsoil assets	<u> </u>																	
Unallocated contingency reserve																		
otal Payments			53,650	55,700	69,303	69,303	58,537	61,142	64,									
urplus/(deficit) before financing						•												
inancing Roll-overs	•	•		•		•												
urplus/(deficit) after financing																		

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised

<sup>3 -</sup> Medicine - Definitions to be finalised

Personnel numbers	As at 31 March 2006	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 2011
Professional	,			_			
Medical Practitioners			2	2	2	2	2
Medical Specialists			0	1	1	1	1
Total doctors			2	3	3	3	3
Professional Nurses			0	0	0	0	0
Nursing assistants and pupil nurses			0	0	0	0	0
Student nurses			0	0	0	0	0
Total Nurses			0	0	0	0	0
Dentists, dental therapy, oral hygiene			0	0	0	0	0
Ambulance personnel			0	0	0	0	0
Pharmicists			0	0	0	0	0
Pharmacy assistants			0	0	0	0	0
Radiographers			0	0	0	0	0
Dieticians			0	0	0	0	0
Environmental health			0	0	0	0	0
Health sciences, medical technicians and researchers			0	. 0	0	0	0
Occupational therapists			0	0	0	0	0
Optometrists			0	0	0	0	0
Physiotherapists			0	0	0	0	0
Psychologists			0	0	0	0	0
Speech and hearing therapists			0	0	0	0	0
Administrative				ı	1		
Levels 13 - >			1	1	1	1	1
Levels 11 - 12			2	2	2	2	2
Levels: 10 - <			10	26	24	25	26
Total hospital personnel numbers			15	32	30	31	32
Total personnel cost (R thousand)	**	-		1			
Unit cost (R thousand)							

#### NAME of HOSPITAL: SABIE HOSPITAL TYPE: DISTRICT HOSPITAL Hospital budget summary Main Adjusted Revised Medium-term estimates Outcome appropriation appropriation estimate R thousand 2005/06 2006/07 2007/8 2008/9 2009/10 2010/11 2011/12 Receipts Transfer receipts from national Equitable share 17,789 25,724 32,458 41,769 44,397 44,397 43,987 47,654 50,361 Conditional grants National Tertiary Services Grant Comprehensive HIV and Aids Grant Hospital Revitalisation Grant Forensic Pathology Services Grant Health Professions Training and Development Grant Funds from Provincial Own Revenue Total receipts 17,789 25,724 32,458 41,769 44,397 44,397 43,987 47,654 50,361 17,789 41,769 44,397 44,397 43,987 45,541 48,120 **Payments** 25,724 32,458 31,241 42,817 47,963 Current payments 17,534 25,169 37,820 42,817 42,850 45,392 Compensation of employees 11,226 17,743 21,418 27,119 32,817 32,817 28,824 30,525 32,203 Goods and services 6,308 7,426 9,823 10,701 10,000 10,000 14,026 14,868 15,760 of which Consultants and specialised services Maintenance and minor repairs Medical services Medical supplies 2 Medicine 3 Other (Specify) Interest and rent on land Financial transactions in assets and liabilities Transfers and subsidies Transfers and subsidies to: 72 152 80 148 Municipalities Non profit organisations Provincial and Local Government 46 13 - ! Departmental agencies and accounts - i 216 80 140 157 Households 110 152 80 148 Public corporations and private enterprises 1,065 Payments for capital assets 3,733 1,500 1,500 997 1,057 99 483 1,120 Buildings and other fixed structures 1,500 Machinery and equipment 99 483 1,065 3,733 1,500 997 1,057 1,120 Cultivated assets Software and other intangible assets Land and subsoil assets Unallocated contingency reserve Total Payments 44,397 45.541 48,120 17,789 25,724 32.458 41,769 44,397 43.987 Surplus/(deficit) before financing

NOTES:

Financing Roll-overs

Surplus/(deficit) after financing

- 1 Medical Services Definitions to be finalised
- 2 Medical Supplies Definitions to be finalised
- 3 Medicine Definitions to be finalised

Personnel numbers	As at 31 March 2006	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
Professional	-	-					
Medical Practitioners	10	9	11	8	8	9	10
Medical Specialists	0	0	0	0	0	0	0
Total doctors	10	9	11	8	8	9	10
Professional Nurses	29	30	29	38	40	40	40
Nursing assistants and pupil nurses	36	36	46	35	37	37	37
Student nurses	0	0	0	0	0	0	0
Total Nurses	65	66	75	. 73	77	77	77
Dentists dental therapy, oral hygiene	1	3	3	1	1	2	3
Ambulance personnel	0	0	0	0	0	0	0
Pharmicists	1	1	3	3	3	3	3
Pharmacy assistants	0	0	2	1	1	1	1
Radiographers	2	2	1	. 0	0	0	0
Dieticians	0	1	1	0	0	0	0
Environmental health	1	0	0	0	0	0	0
Health sciences, medical technicians and researchers	0	0	0	1	1	1	1
Occupational therapists	2	2	2	1	1	1	1
Optometrists	0	0	0	1	1	1	1
Physiotherapists	2	2	1	1	1	1	1
Psychologists	0	0	1	1	1	1	1
Speech and hearing therapists	0	0	0	0	0	0	0
Administrative							
Levels 13 ->					1		
Levels: 11 - 12	1	1	1	1	4	4	4
Levels. 10 - <	48	54	63	83	87	87	87
Total hospital personnel numbers	133	141	164	175	186	188	190
Total personnel cost (R thousand)							
Unit cost (R thousand)							

NAME OF HOSPITAL: SHONGWE HOSPITAL				TPE: DISTRI	CT HOSPITAL				
lospital budget summary		_		Main Main	Adjusted	Revised			
		Outcome		appropriation	appropriation	estimate	Mediu	m-term estima	tes
R thousand	2005/06	2006/07	2007/8		2008/9		2009/10	2010/11	2011/12
Receipts									
Transfer receipts from national						:			
Equitable share	64,442	83,891	84,344	94,450	116,481	116,481	120,630	129,257	136,534
Conditional grants									
National Tertiary Services Grant	•								
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant						i			
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
Total receipts	64,442	83,891	84,344	94,450	116,481	116,481	120,630	129,257	136,534
Payments	64,442	83,891	84,344	94,450	116,481	116,481	120,630	126.298	133,397
Current payments	63,864	82,170	83,553	93,650	115,681	115,681	119,059	126,112	133,200
Compensation of employees	38,959	57,139	64,628	71,150	91,669	91,669	90,370	95,702	100,965
Goods and services	24,905	25.031	18,925	22,500	24,012	24,012:	28,689	30,410	32,23
of which		20,001	10,020	22,000	21,012	21,0127	20,000	00,110	,
Consultants and specialised services	•					:			
Maintenance and minor repairs									
Medical services 1									
Medical supplies <sup>2</sup>									
Medicine 3									
Other (Specify)			,						
Interest and rent on land									
Financial transactions in assets and liabilities						1			
Transfers and subsidies						!			
Transfers and subsidies to:	438	324	175	100	100	100	175	186	197
Municipalities									
Non profit organisations						,			
Provincial and Local Government	168	43	- '	-	-	-		-	-
Departmental agencies and accounts	-	1	. :	-		-			-
Households	270	280	175	100	100	100	175	186	197
Public corporations and private enterprises									
Payments for capital assets	140	1,397	616.	700	700	700	1,396	1,480	1,569
Buildings and other fixed structures									
Machinery and equipment	. 140	1,397	616	700	700	700 <sup>!</sup>	1,396	1,480	1. <b>5</b> 69
Cultivated assets						:			
Software and other intangible assets	;		i						
Land and subsoil assets	·								
Unallocated contingency reserve									
otal Payments	64,442	83,891	84,344	94,450	116,481	116,481	120,630	126,298	133,397
Surplus/(deficit) before financing					•		•	•	·
inancing			•		•	•		•	
Roll-overs									
Surplus/(deficit) after financing						<u> </u>	<u> </u>	<u> </u>	

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised 3 - Medicine - Definitions to be finalised

Personnel numbers	As at 31 March 2006	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
Professional	shongwe						
Medical Practitioners	26	31	27	17	18	19	20
Medical Specialists	0	0	0	0	0	0	0
Total doctors	26	31	27	17	18	19	20
Professional Nurses	97	78	84	115	121	121	121
Nursing assistants and pupil nurses	155	165	156	132	138	138	138
Student nurses	2	6	4	0	0	0	0
Total Nurses	254	249	244	247	259	259	259
Dentists, dental therapy, oral hygiene	3	5	4	4	4	4	4
Ambulance personnel	3	3	2	2	2	2	2
Pharmicists	10	4	9	5	5	5	5
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	3	3	4	3	3	4	5
Dieticians	2	4	2	2	2	2	2
Environmental health	6	3	3	2	2	2	2
Health sciences, medical technicians and rese-	1	6	0	0	0	0	0
Occupational therapists	1	3	3	3	3	4	5
Optometrists	0	0	0	0	0	0	0
Physiotherapists	7	4	3	4	4	4	4
Psychologists	1	2	2	1	1	1	1
Speech and hearing therapists	1	0	0	0	0	0	0
Administrative							
Levels: 13 - >							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels 10 · <	251	241	226	248	260	260	260
Total hospital personnel numbers	570	559	530	539	564	567	570
Total personnel cost (R thousand)			_				
Unit cost (R thousand)							

#### NAME of HOSPITAL: TINTSWALO HOSPITAL TYPE: DISTRICT HOSPITAL Hospital budget summary Main Adjusted Revised Outcome Medium-term estimates appropriation estimate appropriation 2008/9 2009/10 2010/11 2011/12 R thousand 2005/06 2006/07 2007/8 Receipts Transfer receipts from national 160,947 Equitable share 99,556 110.450 134,088 134,088 141,056 152,371 Conditional grants National Tertiary Services Grant Comprehensive HIV and Aids Grant Hospital Revitalisation Grant Forensic Pathology Services Grant Health Professions Training and Development Grant Funds from Provincial Own Revenue 141,056 152,371 160,947 Total receipts 99,556 110,450 134,088 134,088 154.676 134,088 134,088 141,056 146,454 **Payments** 99,556 110,450 98,526 108,950 132,238 132,238 138,090 146,269 154,479 **Current payments** 108.088 108.088 106,851 113,155 119,379 Compensation of employees 78.859 84,450 Goods and services 19,667 24,500 24,150 24,150 31,239 33,113 35,100 of which Consultants and specialised services Maintenance and minor repairs Medical services 1 Medical supplies 2 Medicine 3 Other (Specify) Interest and rent on land Financial transactions in assets and liabilities Transfers and subsidies Transfers and subsidies to: 450 175 183 100 Municipalities Non profit organisations Provincial and Local Government Departmental agencies and accounts Households 183 100 450 450 175 186 197 i Public corporations and private enterprises Payments for capital assets 847 1,400 1,400 1,400 2,791 2,958 3,136 Buildings and other fixed structures Machinery and equipment 847 1,400 1,400 1,400 2,791 2,958 3,136 Cultivated assets Software and other intangible assets Land and subsoil assets Unallocated contingency reserve Total Payments 99,556 110,450 134,088 134,088 141,056 146,454 154,676 Surplus/(deficit) before financing Financing Roll-overs

NOTES:

Surplus/(deficit) after financing

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised

<sup>3 -</sup> Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Tintswalo

Personnel numbers	As at 31 March 2006	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
Professional				_			
Medical Practitioners			18	21	26	30	32
Medical Specialists			2	1	0	0	0
™otal doctors			20	22	28	30	32
Professional Nurses			96	114	127	135	143
Nursing assistants and pupil nurses			230	216	221	234	248
Student nurses			1	0	0	0	0
Total Nurses			327	330	348	369	391
Dentists, dental therapy, oral hygrene			6	0	5	5	5
Ambulance personnel			0	5	0	0	0
Pharmicists			3	0	5	5	5
Pharmacy assistants			0	4	. 0	0	0
Radiographers			1	0	3	3	3
Dieticians			3	4	2	2	2
Environmental health			0	3	0	0	0
Health sciences, medical technicians and researchers			6	0	4	4	4
Occupational therapists			0	1	. 2	2	2
Optometrists			0	0	0	0	0
Physiotherapists			3	3	4	4	4
Psychologists			0	0	0	0	0
Speech and hearing therapists			2	2	2	2	2
Administrative							
Levels: 13 - >			1	1	1	1	1
Levels: 11 - 12			2	2	2	2	2
Levels. 10 - <			275	293	290	307	325
Total hospital personnel numbers			649	670	696	736	778
Total personnel cost (R thousand)							
Unit cost (R thousand)							

NOTES:

the same that the state of the same and									
Hospital budget summary		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estima	ites
R thousand	2005/06	2006/07	2007/8		2008/9	1	2009/10	2010/11	2011/12
Receipts									
Transfer receipts from national						:			
Equitable share	39,732	51,717	52,141	65,699	67,467	67,467	84,188	90.867	95,98
Conditional grants	,								
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant			:			ļ			
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue	,		1						
Total receipts	39,732	51,717	52,141	65,699	67,467	67,467	84,188	90,867	95,98
			:						
Payments	39,732	51,717	52,141	65,699	67,467	67,467	84,188	87,485	92,3
Current payments	39,230	50,770	51,316	64,849	66,617	66,617	82,505	87,392	92,3
Compensation of employees	23,076	36,472	39,480	49,849	50,849	50.849.	63,379	67,118	70,8
Goods and services	16,154	14,298	11.836	15,000	15,768	15,768	19,126	20,274	21,4
of which			,						
Consultants and specialised services	•					Ĺ			
Maintenance and minor repairs						'			
Medical services 1	1								
Medical supplies?									
Medicine <sup>3</sup>									
Other (Specify)									
Interest and rent on land						1			
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	131	135	300	50	50	50 i	88	93	
Municipalities	-131	133		50	30				
Non profit organisations						i			
Provincial and Local Government	104	29				,			
Departmental agencies and accounts	104	29	٠,	•		- 1	•		
Households	27	106	300	50	50	50 i	88	93	
Public corporations and private enterprises	21	106	300	50	50	30	80	93	,
					a minimum of the second of the second				
Payments for capital assets	371	812	525	800	800	800	1,595	1,691	1,7
Buildings and other fixed structures									
Machinery and equipment	371	812	525	800	800	800	1,595	1,691	1,79
Cultivated assets			1						
Software and other intangible assets	,								
Land and subsoil assets		·							
Unallocated contingency reserve						i			
otal Payments	39,732	51,717	52,141	65,699	67,467	67,467	84,188	90,867	95,9
urplus/(deficit) before financing			• .			•			
inancing							•		
Roll-overs						1			
urplus/(deficit) after financing									

Medical Services - Definitions to be finalised
 Medical Supplies - Definitions to be finalised
 Medicine - Definitions to be finalised

Personnel numbers	As at 31 March 2006	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 201
Professional							
Medical Practitioners	19	19	15	13	14	14	14
Medical Specialists	0	0	1	1	1	1	1
Total doctors	19	19	16	14	15	15	15
Professional Nurses	55	55	56	52	<b>5</b> 5	55	55
Nursing assistants and pupil nurses	60	77	73	85	89	89	89
Student nurses	7	8	12	: 2	2	2	2
Total Nurses	122	140	141	139	146	146	146
Dentists, dental therapy, oral hygiene	2	2	4	4	4	4	4
Ambulance personnel	5	5	4	. 4	4	4	4
Pharmicists	3	4	6	5	5	5	5
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	3	3	3	2	2	2	2
Dieticians	3	3	1	2	2	2	2
Environmental health	7	3	4	2	2	2	2
Health sciences, medical technicians and resea	3	3	4	2	2	2	2
Occupational therapists	6	6	0	2	2	2	2
Optometnsts	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	1	2	3
Administrative							
Levels: 13 - >				:			
Levels: 11 - 12	1	1	1 :	: 1	1	1	1
Levels: 10 - <	174	164	162	153	161	161	161
Total hospital personnel numbers	352	357	349	332	348	350	352
Total personnel cost (R thousand)							
Unit cost (R thousand)							

### NAME of HOSPITAL: NKANGALA DISTRICT HOSPITALS

#### TYPE: DISTRICT HOSPITAL

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	ites
R thousand	2005/06	2006/07	2007/8		2008/9	!	2009/10	2010/11	2011/12
Receipts	•		•			•,			
Transfer receipts from national						-1	-		
Equitable share	: 196,401	232,851	238,627	270,137	304,360	304,360	367,001	388,777	407,09
Conditional grants					-	- ,			
National Tertiary Services Grant	,		.!	-		- !			
Comprehensive HIV and Aids Grant				-		• !			
Hospital Revitalisation Grant		-	-	-		-	-		
Forensic Pathology Services Grant	1 .		. !	-		- '			
Health Professions Training and Development Grant				-		-1			
Funds from Provincial Own Revenue			- 1	-		- !			
						-,			
Total receipts	196,401	232,851	238,627	270,137	304,360	304,360	367,001	388,777	407,0
Payments	196,401	232,851	238,627	270,137	304,360	304,360	367,001	388,777	407,0
Current payments	190,321	228,932	232,433	267,027	298,183	298,183	358,921	380,211	398,0
Compensation of employees	132,658	159,213	163,399	197,527	223,670	223,670	245,399	259,878	270,4
Goods and services	57,663	69,719	69,034	69,500	74,513	74,513	113,522	120,333	127,5
of which						* 1			
Consultants and specialised services	i -		. :			- 1			
Maintenance and minor repairs		_				- 1			
Medical services 1			· .;			.			
Medical supplies <sup>2</sup>									
Medicine <sup>3</sup>			. 1			. !			
Other (Specify)	!								
Interest and rent on land			-						
Financial transactions in assets and liabilities	1								
Transfers and subsidies			- ,	_		- 1			
11 สารเชาง สเบ จนมจเนเชจ	to manufacture to the	— - <u>-</u>							
Transfers and subsidies to:	4,895	437	247	360	360	360	417	442	4
Municipalities									
Non profit organisations			-			ij			
. Provincial and Local Government	4,402	134	-,	-	-	-			
Departmental agencies and accounts	. 77	31	18 (	•	-				
Households	416	272	229	360	360	360	417	442	4
Public corporations and private enterprises	410	212	.	300	300	j	417	442	
Public corporations and private enterprises	L								
Payments for capital assets	1,185	3,482	5,947	2,750	5,817	5,817	7,663	8,124	8,6
Buildings and other fixed structures	1,100	386	J <sub>1</sub> 341	2,750		3,517			
	4.405		- } - 047	2.750			7,663	8,124	8.6
Machinery and equipment	1,185	3,096	5,947	2,750	5,817	5,817	7,003	0,124	0,0
Cultivated assets	1		- 1	-	•	٠.	•	•	
Software and other intangible assets			-	-		•	•	•	
Land and subsoil assets			<del>`</del>	<del>-</del>	<u></u>			·	
Unallocated contingency reserve	-		- 1	•		- 1		-	
Total Payments	196,401	232,851	238,627	270,137	304,360	304,360	367,001	388,777	407,0
Surplus/(deficit) before financing	130,401	202,001	230,021	210,131	304,300	304,360			407,0
Financing					<u>-</u>		<del>:</del>		
Roll-overs	•	•	- 1	·	•		•	•	
Surplus/(deficit) after financing	-··	—: <del>-i</del> -	<u>:</u>	<u>-</u>	· <del>-</del> -		<u>:</u>	<del>-</del>	

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised

<sup>3 -</sup> Medicine - Definitions to be finalised

#### NAME of HOSPITAL: DELMAS HOSPITAL

#### TYPE: DISTRICT HOSPITAL

			Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	ım-term estimat	es
R thousand		2005/06	2006/07	2007/8		2008/9		2009/10	2010/11	2011/12
Receipts										
ransfer receipts from national										
Equitable share			20.894	20.178	26,566	27,911	27,911	33,720	35,726	37,77
Conditional grants										
National Terliary Services Grant										
Comprehensive HIV and Aids Grant										
Hospital Revitalisation Grant										
Forensic Pathology Services Grant	_									
Health Professions Training and Development	Grant									
Funds from Provincial Own Revenue		-							·	
otal receipts			20,894	20,178	26,566	27,911	27,911	33,720	35,726	37,77
ayments			20,894	20,178	26,566	27,911	27,911	33,720	35,726	37.77
Current payments			20,517	19,670	25,986	26,331	26,331	31,684	33,567	35,48
Compensation of employees			13.101	10,648	16.075	16,575	16,575	18,236	19,312	20,37
Goods and services			7.416	9.022	9,911	9,756	9,756	13,448	14,255	15,11
of which										
Consultants and specialised services										
Maintenance and minor repairs										
Medical services '										
Medical supplies 2										
Medicine 3										
Otner (Specify)										
Interest and rent on land										
Financial transactions in assets and liabilities										
Transfers and subsidies						-				
Transfers and subsidies to:			24	5	80	80	80	60	64	6
Municipalities										
Non profit organisations										
Provincial and Local Government			12			-				
Departmental agencies and accounts				5			. 1		-	
Households			12		80	80	80	60	64	6
Public corporations and private enterprises				1					-	-
Payments for capital assets			353	503	500	1,500	1,500	1,976	2,095	2,22
r ayrıteritis ior capitar assets				_						
Buildings and other fixed structures			10	•						0.004
-			10 343	503	500	1,500	1,500	1,976	2,095	2,22
Buildings and other fixed structures					500	1,500	1,500	1,976	2,095	2,22
Buildings and other fixed structures Machinery and equipment					500	1,500	1,500	1,976	2,095	2,221
Buildings and other fixed structures  Machinery and equipment  Cultiwated assets		•			500	1,500	1,500	1,976	2,095	-
Buldings and other fixed structures Machinery and equipment Cultivated assets Software and other intangible assets Land and subsoil assets Unallocated contingency reserve	_	:	343	503						-
Buldings and other fixed structures Machinery and equipment Cultivated assets Software and other intangible assets Land and subsoil assets Unallocated contingency reserve otal Payments	_				500 <b>26,566</b>	1,500 27,911	1,500 27,911	1,976 33,720	2,095 35,726	-
Buldings and other fixed structures Machinery and equipment Cultivated assets Software and other intangible assets Land and subsoil assets Unallocated contingency reserve otal Payments urplus/(deficit) before financing	-		343	503						3 <u>7</u> ,777
Buldings and other fixed structures Machinery and equipment Cultivated assets Software and other intangible assets Land and subsoil assets Unallocated contingency reserve otal Payments	-		343	503			27,911			-

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised

<sup>3 -</sup> Medicine - Definitions to be finalised

Personnel numbers	As at 31 March 2006	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
Professional							
Medical Practitioners	9	9	8	5	12	13	14
Medical Specialists	0	0	0	0	0	0	0
Total doctors	9	9	8	5	12	13	14
Professional Nurses	17	13	10	10	16	17	18
Nursing assistants and pupil nurses	11	18	14	. 16	19	20	21
Student nurses	1	3	2	0	. 0	0	0
Total Nurses	29	34	26	! 26	35	37	39
Dentists, dental therapy, oral hygiene	2	2	3	, 3	4	4	4
Ambulance personnel	0	0	0	0	0	0	0
Pharmicists	4	5	4	2	6	6	6
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	2	2	0	, 2	1	1	1
Dieticians	2	2	2	2	. 2	2	2
Environmental health	2	2	2	1 1	2	2	2
Health sciences, medical technicians and researchers	1	0	0	0	, 0	0	0
Occupational therapists	0	1	1	0	2	2	2
Optometrists	0	0	0	0	. 0	0	0
Physiotherapists	0	1	1	2	, 2	2	2
Psychologists	0	2	1	1	. 0	0	0
Speech and hearing therapists	0	0	0	0	, 2	2	2

Total hospital personnel numbers
Total personnel cost (R thousand)
Unit cost (R thousand)

Administrative

Levels: 13 - >

Levels: 11 - 12

Levels: 10 - <

#### NAME of HOSPITAL: IMPUNGWE HOSPITAL

#### TYPE: DISTRICT HOSPITAL

Hospital bu	dget summary	
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		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Media	um-term estima	ites
R thousand	2005/06	2006/07	2007/8		2008/9		2009/10	2010/11	2011/12
Receipts		haden .							
Transfer receipts from national									
Equitable share	22.240	17,648	18,443	19,672	20,945	20,945	25,303	26,805	28,324
Conditional grants									
National Terliary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue							- , -		_
Total receipts	22,240	17,648	18,443	19,672	20,945	20,945	25,303	26,805	28,324
Payments	22.240	17,648	18.443	19,672	20,945	20,945	25,303	26,805	28,324
Current payments	18,100	17,624	18,201	19,342	20,615	20,615	24,858	26,333	27,824
Compensation of employees	11,617	12,099	13,390	13.674	14,947	14,947	16,712	17,698	18,671
Goods and services	6.483	5.525	4,811	5,668	5,668	5,668	8,146	8,635	9,153
of which									
Consultants and specialised services									
Maintenance and minor repairs									
Medical services 1									
Medical supplies 2									
Medicine <sup>3</sup>									
Other (Specify)									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	3,944	17	20	30	30	30	50	53	56
Municipalities				-				_	
Non profit organisations									
Provincial and Local Government	3,789	11							-
Departmental agencies and accounts									
Households	155	6	20	30	30	30	50	53	56
Public corporations and private enterprises									
Payments for capital assets	196	7	222	300	300	300	395	419	444
Buildings and other fixed structures	1								
Machinery and equipment	196	7	222	300	300	300	395	419	444
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets			-						
Unallocated contingency reserve				_					_
Total Payments	22,240	17,648	18,443	19,672	20,945	20,945	25,303	26,805	28,324
Surplus/(deficit) before financing	-								
Financing	-		•						
Roll-overs									
Surplus/(deficit) after financing	-				-	. '			

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised

<sup>3 -</sup> Medicine - Definitions to be finalised

Personnel numbers	As at 31 March 2006	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 201
Professional							
Medical Practitioners	3	3	3	4	5	5	5
Medical Specialists	0	0	0	0	0	0	0
Total doctors	3	3	3	4	5	5	5
Professional Nurses	19	17	19	22	26	28	30
Nursing assistants and pupil nurses	33	30	28	25	26	28	30
Student nurses	0	0	0	0	0	0	0
Total Nurses	52	47	47	47	52	56	60
Dentists, dental therapy, oral hygiene	0	0	0	0	1	1	1
Ambulance personnel	0	0	0	i 0	0	0	0
Pharmicists	2	2	2	1	0	0	0
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	1	1	1	1	1	1	1
Dieticians	1	1	0	1	. 0	0	0
Environmental health	0	0	0	, 0	. 0	0	0
Health sciences, medical technicians and researchers	0	1	0	1	1	1	1
Occupational therapists	0	0	0	. 0	. 0	0	0
Optometrists	0	0	0	' 0	0	0	0
Physiotherapists	0	1	1	1	į <b>1</b>	1	1
Psychologists	0	1	1	. 0	. 0	0	0
Speech and hearing therapists	0	0	0	0	0	0	0
Administrative				:			
Levels: 13 - >	1	1	1	<u>.</u> 1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	25	63	64	63	68	72	76
Total hospital personnel numbers	87	123	122	122	132	140	148
Total personnel cost (R thousand)				,			
Unit cost (R thousand)							

#### NAME of HOSPITAL: H A GROVE HOSPITAL TYPE: DISTRICT HOSPITAL Hospital budget summary Main Adjusted Revised Outcome Medium-term estimates appropriation appropriation estimate R thousand 2005/06 2006/07 2007/8 2008/9 2009/10 2010/11 2011/12 Receipts Transfer receipts from national 7.964 10.512 11.512 11.512 13,906 14.731 15.567 Equitable share 5.329 6.705 Conditional grants National Tertiary Services Grant Comprehensive HIV and Aids Grant Hospital Revitalisation Grant Forensic Pathology Services Grant Health Professions Training and Development Grant Funds from Provincial Own Revenue 11,512 Total receipts 10,512 11,512 13,906 14,731 15,567 5.329 6.705 7.964 5,329 6,705 7.964 10.512 11,512 11,512 13,906 14,731 15.567 Payments Current payments 5.245 6,630 7,594 10,182 11,102 11,102 13,355 14,147 14,948 Compensation of employees 4,146 4,737 5,493 7,912 8,912 8,912 9,070 9,605 10.133 1,099 2.270 2.190 2.190 4.285 4.542 4.815 Goods and services 1,893 2.101 of which Consultants and specialised services Maintenance and minor repairs Medical services Medical supplies 2 Medicine 3 Other (Specify) Interest and rent on land Financial transactions in assets and liabilities Transfers and subsidies 33 30 30 30 50 53 56 Transfers and subsidies to: Municipalities Non profit organisations 67 4 Provincial and Local Government Departmental agencies and accounts 17 2 50 53 56 31 30 30 30 Households Public corporations and private enterprises Payments for capital assets 70 337 300 380 380 501 531 563 Buildings and other fixed structures 531 563 380 380 501 Machinery and equipment 70 337 300 Cultivated assets Software and other intangible assets Land and subsoil assets

NOTES:

**Total Payments** 

Financing Roll-overs

Unallocated contingency reserve

Surplus/(deficit) before financing

Surplus/(deficit) after financing

6,705

7,964

10,512

11.512

13,906

11,512

14,731

15,567

5,329

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised

<sup>3 -</sup> Medicine - Definitions to be finalised

Summary of personnel numbers and costs: H A Grove

Personnel numbers	As at 31 March 2006	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
Professional							
Medical Practitioners	0	0	3	4	7	7	7
Medical Specialists	0	0	0	0	0	0	0
Total doctors	0	0	3	4	7	7	7
Professional Nurses	0	0	6	10	. 11	12	13
Nursing assistants and pupil nurses	0	0	8	10	10	11	12
Student nurses	0	0	0	1	0	0	0
Total Nurses	0	0	14	21	21	23	25
Dentists, dental therapy, oral hygiene	0	0	1	1	0	0	0
Ambulance personnel	0	0	0	, 0	0	0	0
Pharmicists	0	0	0	0	1	1	1
Pharmacy assistants	0	0	0	; 0	1	1	1
Radiographers	0	0	1	1	, 0	0	0
Dieticians	0	0	0	, 0	0	0	0
Environmental health	0	0	0	0	j 0	0	0
Health sciences, medical technicians and researchers	0	0	0	, 0	1	1	1
Occupational therapists	0	0	0	0	0	0	0
Optometrists	0	0	0	! 0	1	1	1
Physiotherapists	0	0	1	. 2	0	0	0
Psychologists	0	0	0	0	; 0	0	0
Speech and hearing therapists	0	0	0	1	0	0	0
Administrative				1	I		
Levels; 13 - >	0	0	1	1	1	1	1
Levels: 11 - 12	0	0	2	2	2	2	2
Levels: 10 - <	0	0	18	20	23	34	36
Total hospital personnel numbers	0	0	41	53	58	71	75
Total personnel cost (R thousand)							
Unit cost (R thousand)				i	,		

### NAME of HOSPITAL: KWAMHLANGA HOSPITAL

### TYPE: DISTRICT HOSPITAL

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Media	ım-term estima	ates
R thousand	2005/06	2006/07	2007/8	4,10,11111111	2008/9		2009/10	2010/11	2011/12
Receipts				-					
ransfer receipts from national									
Equitable share	49.863	59,683	57.689	69.095	79.997	79 997	95.140	100,785	102,78
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant						1			
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue		- ,-							
otal receipts	49,863	59,683	57,689	69,095	79,997	79,997	95,140	100,785	102,78
Payments	49,863	59,683	57,689	69,095	79,997	79,997	95,140	100,785	102,78
Current payments	49,035	58,250	56,056	68,545	78,020	78,020	92,551	98,041	99,87
Compensation of employees	33,638	40,017	39,405	48,045	58,947	58.947	63,758	67,520	67,52
Goods and services	15,397	18,233	16,651	20,500	19,073	19,073	28,793	30,521	32.35
of which	13,357	10,235	10,031	20,500	15,075	13,073	20,733	30,321	32,30
Consultants and specialised services			í						
Maintenance and minor repairs						1			
Medical services									
Medical supplies <sup>2</sup>									
Medicine <sup>s</sup>									
Other (Specify)									
interest and rent on land									
Financial transactions in assets and liabilities						1			
Transfers and subsidies						- +	_		
Transfers and subsidies to:	236	136	59	50	50	50	50	53	5
Municipalities	250	130	35	- 30	30	Ju .	50	33	,
Non profit organisations									
Provincial and Local Government	116	32				_ '			
Departmental agencies and accounts	710	0.							
Households	120	104	59	50	50	50	50	53	5
Public corporations and private enterprises	120						00		
Payments for panital assets	592	1,297	1,574	500	1,927	1,927	2.530	2,691	2,85
Payments for capital assets  Buildings and other fixed structures	392	376	1,374		1,521	1,521	2,539	2,091	۵,05
Machinery and equipment	592	921	1,574	500	1,927	1.927	2,539	2,691	2,85
Cultivated assets	332	321	1,014,	550	1,52	1,021	2,000	2,001	2,00
Software and other intangible assets						1			
Land and subsoil assets		_				,			
Unallocated contingency reserve			1			1			
otal Payments	49,863	59,683	57,689	69,095	79,997	79,997	95,140	100,785	102,78
urplus/(deficit) before financing	43,003	39,003	31,009	00,093	15,591	13,331	33,140	100,700	
arpropried before mignerity		•			-		•	-	

NOTES:

Surplus/(deficit) after financing

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised

<sup>3 -</sup> Medicine - Definitions to be finalised

Summary of	narconnal	numbers	and	coete:	KwaMhlanga
Summary of	DetSullie	Humbers	allu	CUSIS.	Nwamiinanua

Personnel numbers	As at 31 March 2006	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
Professional							
Medical Practitioners	20	24	19	21	16	17	18
Medical Specialists	0	0	0	0	0	0	0
Total doctors	20	24	19	21	16	17	18
Professional Nurses	45	51	52	56	60	64	68
Nursing assistants and pupil nurses	61	67	71	74	89	94	100
Student nurses	0	0	1	0	0	0	0
Total Nurses	106	118	124	130	149	158	168
Dentists, dental therapy, oral hygiene	4	2	5	4	. 2	2	2
Ambulance personnel	0	0	0	, 0	0	0	0
Pharmicists	4	4	4	4	2	2	2
Pharmacy assistants	0	0	0	0	. 0	0	0
Radiographers	3	4	2	4	3	3	3
Dieticians	2	3	1	1	1	1	1
Environmental health	2	1	1	0	2	2	2
Health sciences, medical technicians and rese-	0	1	1	1	1	1	1
Occupational therapists	4	3	2	3	3	3	3
Optometrists	0	0	0	0	, 0	0	0
Physiotherapists	2	3	4	. 4	2	2	2
Psychologists	0	1	0	0	0	0	0
Speech and hearing therapists	1	0	1	0	0	0	0
					!		
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	182	182	184	191	,208	220	233
Total hospital personnel numbers	333	349	351	366	392	414	438
Total personnel cost (R thousand)			a taken in the track				
Unit cost (R thousand)					ļ		

# NAME of HOSPITAL: MIDDLEBURG HOSPITAL

# TYPE: DISTRICT HOSPITAL

Hospital	budget	summary	
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		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medic	ım-term estim	ates
R thousand	2005/06	2006/07	2007/8		2008/9		2009/10	2010/11	2011/12
Receipts									
Transfer receipts from national									
Equitable share	76,057	79,981	83,737	85,374	103.565	103,565	125,832	133,299	140,85
Conditional grants			'			!			
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue	-								
Total receipts	76,057	79,981	83,737	85,374	103,565	103,565	125,832	133,299	140,85
Payments	76,057	79,981	83,737	85,374	103,565	103,565	125,832	133,299	140,85
Current payments	75,442	78,336	81,625	84,574	102,205	102,205	124,090	131,452	138,89
Compensation of employees	51,978	54,054	57,153	64.818	76,286	76.286	83,068	87,969	92.80
Goods and services	23,464	24,282	24.472	19.756	25,919	25,919	41.022	43.483	46,09
of which	23,404	24,202	24,412	19,736	25,515	25,515	41.022	43,463	40,09
Consultants and specialised services			1						
Maintenance and minor repairs									
Medical services '						1			
Medical supplies 2									
Medicine <sup>3</sup>									
Other (Specify)									
interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies				_					
Transfers and subsidies to:	351	201	130	100	100	100	82	87	9.
Municipalities							-		
Non profit organisations									
Provincial and Local Government	166	46	-		-		-	-	
Departmental agencies and accounts	60	21	11	-			-		
Households	125	134	119	100	100	100	82	87	9
Public corporations and private enterprises									
Payments for capital assets	264	1,444	1,982	700	1,260	1,260	1,660	1,760	1,86
Buildings and other fixed structures		_							
Machinery and equipment	264	1,444	1,982	700	1.260	1,260	1,660	1,760	1,86
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets		-		_			_		
Unallocated contingency reserve									
otal Payments	76,057	79,981	83,737	85,374	103.565	103,565	125,832	133,299	140,856
ourplus/(deficit) before financing			. — . —						
inancing									
Roll-overs									

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised

<sup>3 -</sup> Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Middleburg

Personnel numbers	As at 31 March 2006	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
Professional							
Medical Practitioners	34	29	33	22	27	29	31
Medical Specialists	0	0	0	2	0	0	0
Total doctors	34	29	33	24	27	29	31
Professional Nurses	82	90	85	95	. 108	114	121
Nursing assistants and pupil nurses	130	108	136	127	120	127	135
Student nurses	5	4	1	0	0	0	0
Total Nurses	217	202	222	222	228	241	256
Dentists, dental therapy, oral hygiene	6	7	6	: 5	3	3	3
Ambulance personnel	0	0	0	, 0	; 0	0	0
Pharmicists	9	6	6	7	7	7	7
Pharmacy assistants	0	3	0	. 0	. 0	0	0
Radiographers	6	3	5	6	7	7	7
Dieticians	2	3	3	3	4	4	4
Environmental health	3	0	2	i 1	. 1	1	1
Health sciences, medical technicians and researchers	2	4	2	4	4	4	4
Occupational therapists	4	2	0	4	3	3	3
Optometrists	0	0	0	0	. 0	0	0
Physiotherapists	5	0	4	3	4	4	4
Psychologists	2	0	2 .	1	1	1	1
Speech and hearing therapists	1	1	0	0	0	0	0
Administrative				!	Í		
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	248	251	241	231	256	271	287
Total hospital personnel numbers	542	514	529	. 514	548	578	611
Total personnel cost (R thousand)							
Unit cost (R thousand)				•			

#### NAME of HOSPITAL: MMAMETLHAKE HOSPITAL

Hospital budget summary

Transfers and subsidies to:

Payments for capital assets

Cultivated assets

Total Payments

Financing Roll-overs

Machinery and equipment

Surplus/(deficit) before financing

Surplus/(deficit) after financing

Departmental agencies and accounts

Buildings and other fixed structures

Software and other intangible assets
Land and subsoil assets
Unallocated contingency reserve

Public corporations and private enterprises

Municipalities

Non profit organisations

Provincial and Local Government

Households

#### TYPE: DISTRICT HOSPITAL

70

70

350

350

52,019

70

350

350

50,507

70

70

350

350

52,019

60

60

460

460

62,840

63

63

488

488

66

66

517

517

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medic	ım-term estimi	ates
R thousand	2005/06	2006/07	2007/8		2008/9		2009/10	2010/11	2011/12
Receipts		-							
Transfer receipts from national									
Equitable share	38,693	43.286	45, 285	50.507	52,019	52.019	62.840	66,564	70.309
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue				-					
Total receipts	38,693	43,286	45,285	50,507	52,019	52,019	62,840	66,564	70,309
Payments	38.693	43,286	45,285	50,507	52,019	<b>52,019</b> ;	62.840	66,564	70. <b>30</b> 9
Current payments	38,447	42,992	44.205	50,087	51,599	51,599	62,320	66,013	69,726
Compensation of employees	27.900	31,630	33, 163	40,087	41,087	41,087	46,588	49,337	52,050
Goods and services	10.547	11,362	11.042	10.000	10,512	10.512	15,732	16.676	17.676
of which									
Consultants and specialised services									
Maintenance and minor repairs									
Medical services									
Medical supplies									
Medicine <sup>3</sup>									
Otner (Specify)									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									

NOTES:

43,286

113

97

16

133

133

38,693

26

9

252

252

1,080

1.080

45,285

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised

<sup>3 -</sup> Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Mmamethlake

Personnel numbers	As at 31 March 2006	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
Professional							
Medical Practitioners	15	21	19	16	19	20	21
Medical Specialists	0	0	0	0	0	0	0
Total doctors	15	21	19	16	19	20	21
Professional Nurses	69	50	46	53	53	56	59
Nursing assistants and pupil nurses	43	50	1	45	46	49	52
Student nurses	0	1	4	0	0	0	0
Total Nurses	112	101	. 51	98	99	105	111
Dentists, dental therapy, oral hygiene	4	5	0	4	5	5	5
Ambulance personnel	3	0	4	, 0	0	0	0
Pharmicists	0	4	0	4	, 3	3	3
Pharmacy assistants	1	0	1	0	3	3	3
Radiographers	1	1	0	; 2	1	1	1
Dieticians	2	0	3	, 0	1	1	1
Environmental health	1	1	2	2	1	1	1
Health sciences, medical technicians and researchers	3	2	1	2	1	1	1
Occupational therapists	0	2	0	. 0	0	0	0
Optometrists	2	0	1	3	, 1	1	1
Physiotherapists	0	3	8	0	0	0	0
Psychologists	0	0	0	0	. 0	0	0
Speech and hearing therapists	0	0	0	0	0	0	0
				1	É		
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	97	136	170	126	124	131	139
Total hospital personnel numbers	244	279	263	260	261	275	290
Total personnel cost (R thousand)							
Unit cost (R thousand)							

### NAME of HOSPITAL: WATERVAL BOVEN HOSPITAL

### TYPE: DISTRICT HOSPITAL

Hospital	hudaet	summary

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estima	tes
R thousand	2005/06	2006/07	2007/8		2008/9		2009/10	2010/11	2011/12
Receipts									_, , ,
Transfer receipts from national									
Equitable share	4.219	4,654	5.331	8.411	8,411	8.411	10,260	10,867	11,477
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue							-		
Total receipts	4,219	4,654	5,331	8,411	8,411	8,411	10,260	10,867	11,477
Payments	4,219	4.654	5,331	8,411	8,411	8,411	10,260	10,867	11,477
Current payments	4.052	4,583	5,082	8,311	8,311	8.311	10,063	10,658	11,256
Compensation of employees	3.379	3,575	4,147	6.916	6.916	6.916	7.967	8,437	8,901
Goods and services	673	1.008	935	1.395	1,395	1,395	2,096	2,221	2,355
of which						i			
Consultants and specialised services									
Maintenance and minor repairs									
Medical services									
Medical supplies 2									
Medicine 3						1			
Other (Specify)									
interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	167	12				•	65	69	73
Municipalities	-								
Non profit organisations						1			
Provincial and Local Government	167	3						-	
Departmental agencies and accounts									
Housenolds		9	-		-		65	69	73
Public corporations and private enterprises									
Payments for capital assets	-	59	249	100	100	100	132	140	148
Buildings and other fixed structures									
Machinery and equipment		59	249	100	100	100	132	140	148
Cultivated assets						1			
Software and other intangible assets						1			
Land and subsoil assets						i			
Unallocated contingency reserve									
Total Payments	4,219	4,654	5,331	8,411	8,411	8.411	10,260	10,867	11,477
Surplus/(deficit) before financing			- 1			- 1			
inancing				-	-	• ,			-
Roll-overs						_			
Surplus/(deficit) after financing					-	• [	-		

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised

<sup>3 -</sup> Medicine - Definitions to be finalised

Total personnel cost (R thousand) Unit cost (R thousand)

Personnel numbers	As at 31 March 2006	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
Professional							
Medical Practitioners	2	2	2	2	, 1	1	1
Medical Specialists	0	0	0	0	0	0	0
Total doctors	2	2	2	2	1	1	1
Professional Nurses	8	5	4	5	5	5	5
Nursing assistants and pupil nurses	6	7	5	8	. 8	8	8
Student nurses	3	0	0	. 0	0	0	0
Total Nurses	17	12	9	13	13	13	13
Dentists, dental therapy, oral hygiene	0	0	0	, 0	0	0	0
Ambulance personnel	0	0	0	0	. 0	0	0
Pharmicists	0	0	0	0	0	0	0
Pharmacy assistants	0	0	0	0	. 0	0	0
Radiographers	0	0	0	0	0	0	0
Dieticians	0	0	0	0	0	0	0
Environmental health	0	0	0	0	0	0	0
Health sciences, medical technicians and researchers	0	0	0	0	. 0	0	0
Occupational therapists	0	0	0	0	0	0	0
Optometrists	0	0	0	0	0	0	0
Physiotherapists	0	0	0	0	0	0	0
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	0	0	0	0	0	0	0
administrative							
Levels: 13 - >	1	1	1	1	. 1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	13	15	19	20	23	24	25

 Total hospital personnel numbers
 35
 32
 33
 38
 40
 41
 42

# NAME of HOSPITAL: NKANGALA DISTRICT HOSPITALS

# TYPE: DISTRICT HOSPITAL

		Outcome		Main appropr⊧ation	Adjusted appropriation	Revised estimate	Mediu	ım-term estima	ites
R thousand	2005/06	2006/07	2007/8		2008/9		2009/10	2010/11	2011/12
Receipts		•							
Transfer receipts from national									
Equitable share	265,239	292 943	351,816	389,544	465.533	465,533	616,371	689,322	758,
Conditional grants						1			
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue						;			
Total receipts	265,239	292,943	351,816	389,544	465,533	465,533	616,371	689,322	758,
Payments	265,239	292,943	351,816	389,544	465,533	465,533	616,371	689,322	758,
Current payments	262,733	289,967	346,224	383,134	456,209	456,209	600,025	673,854	741.
Compensation of employees	161,729	204,860	276,050	274,770	344.865	344.865	370 825	438,051	481.
Goods and services	101,004	85.107	70,174	108,364	111,344	111,344	229,200	235,803	260
of which									
Consultants and specialised services				11,713	10,751	10,751	1,409	1,526	1,
Maintenance and minor repairs	4 998	5,534		10,263	8.977	8,977	11,951	13,343	14,
Medical services	1.598	1 111		7,970	7,803	7,803	3,882	4,652	5
Medical supplies ?	6,617	5 145		28.847	33,614	33,614	52,807	57,013	60,
Medicine <sup>3</sup>									
Other (Specify)	80,331	78,357	68,909	49,571	50,199	50,199	159,151	159,269	178,
Interest and rent on land									
Financial transactions in assets and liabilities						i			
Transfers and subsidies									
Transfers and subsidies to	763	580	505	630	710	710	909	1,066	1,3
Municipalities	405	349							
Non profit organisations									
Provincial and Local Government	125	4	3						
Departmental agencies and accounts	30	214	463	350	270	270	195	252	:
Households	203	13	39	280	440	440	714	814	!
Public corporations and private enterprises					-			-	
Payments for capital assets	1,743	2,396	5,087	5,780	8,614	8,614	15,437	14,402	15,9
Buildings and other fixed structures						1			
Machinery and equipment	1.743	2,396	5.067	5,780	8,614	8,614	15,407	14,352	15.9
Cultivated assets									
Software and other intangible assets			50				30	50	
Land and subsoil assets									
Unaffocated contingency reserve					-				
Total Payments	265,239	292,943	351,816	389,544	465,533	465,533	616,371	689,322	758,
Surplus/(deficit) before financing	-								
Financing									
Roll-overs Surplus/(deficit) after financing									

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised

<sup>3 -</sup> Medicine - Definitions to be finalised

# NAME of HOSPITAL: AMAJUBA HOSPITAL

# TYPE: DISTRICT HOSPITAL

Hospital	hudaat	CHER	
HOSDITAL	Duaget	Sumn	ıarv

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estima	tes
R thousand	2005/06	2006/07 2007/8			2008/9	;	2009/10	2010/11	2011/12
Receipts									
Transfer receipts from national						·			
Equitable share	19,414	22,117	32,762	36,460	39,229	39,229	49,169	52,721	56,82
Conditional grants									
National Tertiary Services Grant	!								
Comprehensive HIV and Aids Grant						,			
Hospital Revitalisation Grant						1			
Forensic Pathology Services Grant						,			
Health Professions Training and Development Grant						1			
Funds from Provincial Own Revenue									
Total receipts	19,414	22,117	32,762	36,460	39,229	39,229	49,169	52,721	56,82
Payments	19,414	22,117	32,762	36,460	39,229	39,229	49,169	52,721	56,82
Current payments	19,258	22,052	32,412	36,000	37,639	37,639	48,549	52,000	56.000
Compensation of employees	11,868	15,016	28,739	26,000	26,560	26,560	5,317	35,000	36,000
Goods and services	7,390	7,036	3,673	10,000	11,079	11,079	43,232	17,000	20,00
of which	7,550	1,030	3,075	10,000	11,075	11,070	-10,202	17,000	20,000
Consultants and specialised services	!			1,900	1,980	1,980			
Maintenance and minor repairs	430	492		399	259	259	350	400	50
Medical services 1	1	432	,	333	255	200.	550	400	00
Medical supplies <sup>2</sup>	548	516		3.287	4,446	4.446	2,900	3,100	3,40
Medicar suppries  Medicare 3	346	310	"	3,207	4,440	4,440	2,300	3,100	3,400
Medicine Other (Specify)	6,412	6.028	3,673	4,414	4,394	4,394	39,982	13.500	16,100
Interest and rent on land	0,412	0,020	3,073	4,414	4,354	4,554	35,302	15.500	10, 10
Financial transactions in assets and liabilities						1			
Transfers and subsidies									
transfers and subsidies									
Transfers and subsidies to:	42	44		60	60	60	120	171	22
Municipalities	30	40			-				
Non profit organisations						1			
Provincial and Local Government	i		!						
Departmental agencies and accounts	-			50	-	-!	100	150	20
Households	: 12	4	-'	10	60	60 <sub>1</sub>	20	21	2
Public corporations and private enterprises									
Payments for capital assets	114	21	350	400	1,530	1,530	500	550	60
Buildings and other fixed structures									
Machinery and equipment	114	21	350	400	1,530	1,530	500	550	600
Cultivated assets			i						
Software and other intangible assets	!					!			
Land and subsoil assets	i								
Unallocated contingency reserve			1			!			
Total Payments	19,414	22,117	32,762	36,460	39,229	39,229	49,169	52,721	56,822
Surplus/(deficit) before financing			•		•			•	
Financing							•		
Roll-overs			1						
Surplus/(deficit) after financing		•							

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised

<sup>3 -</sup> Medicine - Definitions to be finalised

Personnel numbers	As at 31 March 2006	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 201
Professional							
Medical Practitioners	13	12	13	12	14	15	16
Medical Specialists	1	0	0	0	0	0	0
Total doctors	14	12	13	12	14	15	16
Professional Nurses	28	29	25	28	31	33	35
Nursing assistants and pupil nurses	49	51	56	61	63	67	71
Student nurses	0	0	0	1	0	0	0
Total Nurses	77	80	81	90	94	100	106
Dentists, dental therapy, oral hygiene	1	2	1	3	3	3	3
Ambulance personnel	0	0	0	0	0	0	0
Pharmicists	4	4	4	5	6	6	6
Pharmacy assistants	0	0	0	1	0	0	0
Radiographers	1	2	2	1	2	2	2
Dieticians	2	2	1	1	1	1	1
Environmental health	4	2	3	1	2	2	2
Health sciences, medical technicians and researchers	0	0	1	3	2	2	2
Occupational therapists	2	3	2	0	2	2	2
Optometrists	0	0	0	0	0	0	0
Physiotherapists	1	2	0	1	1	1	1
Psychologists	0	0	0	. 0	0	0	0
Speech and hearing therapists	0	2	0	1	. 1	1	1
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels 11 - 12	2	2	2	2	2	2	2
Levels 10 - <	85	77	74	81	90	95	101
Total hospital personnel numbers	194	191	185	203	221	233	246
Total personnel cost (R thousand)							
Unit cost (R thousand)							

NAME of HOSPITAL	.: BETHAL	HOSPITAL
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### TYPE: DISTRICT HOSPITAL

Hospital	budget	summary
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		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estimat	ės
R thousand	2005/06	2006/07	2007/8		2008/9		2009/10	2010/11	2011/12
Receipts									
Transfer receipts from national									
Equitable share	43,122	47,082	53,605	63,880	79,784	79,784,	81,394	85,740	93,10
Conditional grants	•					'			
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant	'								
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant	i		;			1			
Funds from Provincial Own Revenue									
Total receipts	43,122	47,082	53,605	63,880	79,784	79,784	81,394	85,740	93,10
Payments	43,122	47,082	53,605	63,880	79,784	79,784	81,394	85,740	93,10
Current payments	42,642	46,458	53,255	63,000	77,824	77,824	78,154	84,480	91,32
Compensation of employees	29,574	34,988	43,855	41.000	56.904	56,904	59,567	64,035	68,83
Goods and services	13,068	11,470	9,400	22,000	20,920	20,920	18,587	20,445	22,49
of which	13,006	11,470	9,400	22,000	20,520	20,920	10,301	20,443	22,45
Consultants and specialised services				4,000	3.620	3,620	484	532	58
Maintenance and minor repairs	•	887		3,154	2.600	2,600	3,364	3,701	4,0
Medical services 1	-	001	•	3,134	2,600	2,000	3,304	3,701	4,01
		1,273		7.935	8.204	8,204	14,017	15.418	16.96
Medical supplies <sup>2</sup> Medicine <sup>3</sup>		1,213	-	7,933	0.204	0,204	14,017	15,416	10,90
Medicine Other (Specify)	28	9.310	9,400	6.911	6.496	6.496	722	794	87
Interest and rent on land	20	9,310	9,400	0,911	0,490	0,490	122	794	01
Financial transactions in assets and liabilities									
Transfers and subsidies									
Haristers and subsidies									
Transfers and subsidies to:	268	60		80	160	160	240	260	28
Municipalities		27			-	-	-	-	
Non profit organisations						,			
Provincial and Local Government	107	-			-	-		-	
Departmental agencies and accounts		33		20	120	120			
Households	161			60	40	40,	240	260	28
Public corporations and private enterprises									
Payments for capital assets	212	564	350	800	1,800	1,800	3,000	1,000	1,50
Buildings and other fixed structures		00-							
Machinery and equipment	212	564	350:	800	1,800	1,800	3,000	1,000	1,50
Cultivated assets	-12		1	000	1,000	1,000	0,000	1,000	1,00
Software and other intangible assets						į			
Land and subsoil assets	i								
Unallocated contingency reserve									
Total Payments	43,122	47,082	53,605	63,880	79,784	79,784	81,394	85,740	93,10
Surplus/(deficit) before financing		71,002	55,033	25,500					
Financing			].						
Roll-overs		•				1			
Surplus/(deficit) after financing		-	· <u>+</u>						

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised

<sup>3 -</sup> Medicine - Definitions to be finalised

Personnel numbers	As at 31 March 2006	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 201
Professional		-			,,		
Medical Practitioners	18	18	22	20	21	22	23
Medical Specialists	0	1	1	1	1	1	1
Total doctors	18	19	23	21	22	23	24
Professional Nurses	61	58	55	71	77	82	87
Nursing assistants and pupil nurses	61	73	71	64	58	61	65
Student nurses	0	0	3	0	0	0	0
Total Nurses	122	131	129	135	135	143	152
Dentists, dental therapy, oral hygiene	4	2	3	2	0	0	0
Ambulance personnel	0	0	0	0	1	1	1
Pharmicists	4	4	4	2	0	0	0
Pharmacy assistants	0	0	0	0	1	1	1
Radiographers	3	4	5	3	0	0	0
Dieticians	1	2	2	2	4	4	4
Environmental health	2	2	1	1	5	5	5
Health sciences, medical technicians and researchers	1	1	2	1	0	0	0
Occupational therapists	1	1	0	3	1	1	1
Optometrists	0	0	0	. 0	1	1	1
Physiotherapists	2	1	2	1	0	0	0
Psychologists	1	0	0	0	1	1	1
Speech and hearing therapists	1	0	0	0	0	0	0
Administrative							
Levels 13 ->	1	1	1	1	1	1	1
Levels 11 - 12	2	2	2	2	2	2	2
Levels. 10 - <	195	183	200	207	220	233	247
Total hospital personnel numbers	358	353	374	381	394	416	440
Total personnel cost (R thousand)			-				
Unit cost (R thousand)							

# NAME of HOSPITAL: CAROLINA HOSPITAL

#### TYPE: DISTRICT HOSPITAL

Hospital budo	et summarv
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		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estima	tes
R thousand	2005/06	2006/07	2007/8		2008/9		2009/10	2010/11	2011/12
Receipts									
Transfer receipts from national						1			
Equitable share	21,514	25,693	32,420	30,550	36,606	36,606	43,326	58,390	69,26
Conditional grants			:			)			
National Tertiary Services Grant			'						
Comprehensive HIV and Aids Grant	1					1			
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant			1			!			
Funds from Provincial Own Revenue									
Total receipts	21,514	25,693	32,420	30,550	36,606	36,606	43,326	58,390	69,26
Payments	21,514	25,693	32,420	30,550	36,606	36,606 <sup>°</sup>	43,326	58,390	69.26
Current payments	21,314	25,324	31,792	30,030	35,946	35,946	39,226	53,740	64,06
Compensation of employees	10,869	18.017	25,002	21,020	26.882	26,882	31,425	36,891	44,26
Goods and services	10,455	7,307	6,790	9,000	9.064	9,064	7,801	16,849	19,80
of which	10,433	7,307	0,750,	5,000	5,004	5,004	7,007	10,045	15,00
Consultants and specialised services	1 -		-	300	418	418	-	-	
Maintenance and minor repairs	760	514	-'	1,787	1,787	1,787	2,000	2.500	3,00
Medical services 1	1,050	595	-;	2,795	2,726	2,726	3,000	3,700	4,50
Medical supplies 2			,						
Medicine <sup>3</sup>						1			
Other (Specify)	8,645	6,198	6,790	4,118	4,133	4,133	2.801	10,649	12,30
Interest and rent on land	i					i			
Financial transactions in assets and liabilities						;	•		
Transfers and subsidies						i			
Transfers and subsidies to:	55	48		80	80	80 <sup>i</sup>	100	150	20
Municipalities	50	35			-				
Non profit organisations			į			i			
Provincial and Local Government						,			
Departmental agencies and accounts	5	13	-1	80	-	-,		-	
Households	-		-	-	80	80	100	150	20
Public corporations and private enterprises	l								
Payments for capital assets	135	321	628	450	580	580	4,000	4,500	5,00
Buildings and other fixed structures			-						
Machinery and equipment	135	321	628	450	580	580	4,000	4,500	5,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets			1						
Unallocated contingency reserve						.			
Total Payments	21,514	25,693	32,420	30,550	36,606	36,606	43,326	58,390	69,268
Surplus/(deficit) before financing									
Financing Roll-overs	•		-	•	•	1		•	
Surplus/(deficit) after financing									

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised

<sup>3 -</sup> Medicine - Definitions to be finalised

Personnel numbers	As at 31 March 2006	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 201
Professional							
Medical Practitioners	9	11	11	12	15	16	17
Medical Specialists	0	0	0	0	0	0	0
Total doctors	9	11	11	12	15	16	17
Professional Nurses	26	23	23	25	. 26	28	30
Nursing assistants and pupil nurses	31	41	50	44	46	49	52
Student nurses	0	0	1	0	0	0	0
Total Nurses	57	64	74	69	72	77	82
Dentists, dental therapy, oral hygiene	1	1	3	2	3	3	3
Ambulance personnel	1	3	0	0	0	0	0
Pharmicists	2	3	3	3	3	3	3
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	2	2	3	2	4	4	4
Dieticians	0	0	0	1	0	0	0
Environmental health	2	1	0	0	0	0	0
Health sciences, medical technicians and researchers	1	1	1	0	1	1	1
Occupational therapists	2	2	0	0	0	0	0
Optometrists	0	0	0	0	0	0	0
Physiotherapists	0	2	1	1	1	1	1
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	0	0	0	0	0	0	0
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels 11 - 12	2	2	2	2	2	2	2
Levels 10 - <	56	54	67	80	99	105	111
Total hospital personnel numbers	136	147	166	173	201	213	225
Total personnel cost (R thousand)							
Unit cost (R thousand)							

#### NAME of HOSPITAL: ELSIE BALLOT HOSPITAL TYPE: DISTRICT HOSPITAL Hospital budget summary Main Adjusted Revised Outcome Medium-term estimates appropriation appropriation estimate 2008/9 R thousand 2005/06 2006/07 2007/8 2009/10 2010/11 2011/12 Receipts Transfer receipts from national Equitable share 7,427 7,739 9,454 9,350 12,198 12,198 84,100 93,884 103,213 Conditional grants National Tertiary Services Grant Comprehensive HIV and Aids Grant Hospital Revitalisation Grant Forensic Pathology Services Grant Health Professions Training and Development Grant Funds from Provincial Own Revenue 7,427 7,739 9,454 9,350 12,198 12,198 84,100 93,884 103,213 **Total receipts** 7,427 7,739 9,454 9,350 12,198 12,198 84,100 93,884 103,213 Current payments 7,256 7,695 8,801 9,050 11,824 11,824 83,416 93,376 102,850 6,750 9.098 11.965 13.827 Compensation of employees 5.439 5.786 6,250 9.098 12,862 Goods and services 1,817 1,909 2,051 2,800 2,726 2,726 71,451 80,514 89.023 of which Consultants and specialised services 180 221 221 Maintenance and minor repairs 430 492 172 120 120-185 200 217 Medical services 1 548 516 525 484 484 882 952 1,033 Medical supplies 2 Medicine 3 Other (Specify) 6,419 5,941 1,500 1,923 1,901 1,901 70.384 79,362 87,773 Interest and rent on land Financial transactions in assets and fiabilities Transfers and subsidies Transfers and subsidies to: 18 Municipalities Non profit organisations 18 4 Provincial and Local Government Departmental agencies and accounts 63 Households 50 50 50 Public corporations and private enterprises 653 250 324 324 630 450 300 Payments for capital assets 153 40 Buildings and other fixed structures 153 40 653 250 324 324 600 400 300 Machinery and equipment Cultivated assets 30 Software and other intangible assets Land and subsoil assets Unallocated contingency reserve 7,739 9,454 9,350 12,198 12,198 84,100 93,884 103,213 **Total Payments** Surplus/(deficit) before financing Financing Roll-overs

NOTES:

Surplus/(deficit) after financing

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised

<sup>3 -</sup> Medicine - Definitions to be finalised

Personnel numbers	As at 31 March 2006	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 201
Professional						1004	
Medical Practitioners	3	4	6	6	5	5	5
Medical Specialists	0	0	0	0	0	0	0
Total doctors	3	4	6	6	5	5	5
Professional Nurses	9	9	8	6	8	8	8
Nursing assistants and pupil nurses	11	12	14	15	11	12	13
Student nurses	0	0	0	0	0	0	0
Total Nurses	20	21	22	21	19	20	21
Dentists, dental therapy, oral hygiene	0	1	1	1	1	1	1
Ambulance personnel	0	0	0	0	0	0	0
Pharmicists	0	1	1	0	8	8	8
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	0	0	0	0	1	1	1
Dieticians	0	0	0	0	1	1	1
Environmental health	0	1	0	0	0	0	0
Health sciences, medical technicians and rese-	1	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 nearing therapists	0	0	0	0	0	0	0
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels. 10 - <	24	24	24	32	25	27	29
Total hospital personnel numbers	51	55	57	63	63	66	69
Total personnel cost (R thousand)				I.			

Unit cost (R thousand)

#### NAME of HOSPITAL: EVANDER HOSPITAL TYPE: DISTRICT HOSPITAL Hospital budget summary Main Adjusted Revised Medium-term estimates appropriation appropriation estimate R thousand 2005/06 2006/07 2007/8 2008/9 2009/10 2010/11 2011/12 Receipts Transfer receipts from national Equitable share 37,608 38,564 43,728 47,790 53,525 53,525 55,227 59,369 63,822 Conditional grants National Tertiary Services Grant Comprehensive HIV and Aids Grant Hospital Revitalisation Grant Forensic Pathology Services Grant Health Professions Training and Development Grant Funds from Provincial Own Revenue Total receipts 37,608 38,564 43,728 47,790 53,525 53,525 55,227 59,369 63,822 Payments 37,608 38.564 43.728 47,790 53.525 53.525 55,227 59.369 63.822 42,427 52,735 52,735 54,314 62,767 Current payments 37,333 38,122 47,000 58,387 Compensation of employees 20.519 24.656 30,399 34,000 39.735 39.735 39.292 42,238 45.406 Goods and services 16,814 13,466 12,028 13,000 13,000 13,000 15,022 16,149 17,361 of which Consultants and specialised services 800 923 923 925 994 1,068 Maintenance and minor repairs 705 225 1,090 856 856 1,156 1,242 1,335 Medical services 4,650 4,593 4,593 Medical supplies 2 Medicine 3 Other (Specify) 16,109 13,241 25.897 6,460 6,628 6.628 12.941 13,913 14,958 Interest and rent on land Financial transactions in assets and liabilities Transfers and subsidies Transfers and subsidies to: 104 112 97 Municipalities Non profit organisations Provincial and Local Government Departmental agencies and accounts 70 463 90 90, 104 112 120 Households 30 21 90 Public corporations and private enterprises Payments for capital assets 817 700 700 700; 809 870 935 185 345 Buildings and other fixed structures Machinery and equipment 185 345 797 700 700 700 809 870 935<sub>1</sub> Cultivated assets Software and other intangible assets 20, Land and subsoil assets

NOTES:

**Total Payments** 

Financing Roll-overs

Unallocated contingency reserve

Surplus/(deficit) before financing

Surplus/(deficit) after financing

38,564

43,728

47,790

53,525

53,525

55,227

59,369

63,822

37,608

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised

<sup>3 -</sup> Medicine - Definitions to be finalised

Personnel numbers	As at 31 March 2006	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 201
Professional							
Medical Practitioners	16	15	17	13	19	20	21
Medical Specialists	0	0	0	0	0	0	0
Total doctors	16	15	17	13	19	20	21
Professional Nurses	39	41	44	46	50	53	56
Nursing assistants and pupil nurses	53	51	52	54	55	58	56
Student nurses	4	3	2	54	0	58	61
Total Nurses	96	95	98	154	105	169	173
Dentists, dental therapy, oral hygiene	2	2	1	0	3	3	3
Ambulance personnel	0	0	0	2	0	3	3
Pharmicists	3	7	4	0	5	5	5
Pharmacy assistants	0	0	0	5	0	5	5
Radiographers	3	4	4	0	2	2	2
Dieticians	1	0	0	4	1	2	2
Environmental health	3	0	0	1	1	1	1
Health sciences, medical technicians and researchers	0	1	1	0	0	0	0
Occupational therapists	2	2	2	, 1	. 1	1	1
Optometrists	0	0	4	2	1	1	1
Physiotherapists	4	0	0	3	. 4	4	4
Psychologists	0	0	0	0	. 0	0	0
Speech and hearing therapists	1	1	1	. 0	0	0	0
Administrative							
Levels 13 - >	1	1	1	1 1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels. 10 - <	96	98	110	119	135	143	152
Total hospital personnel numbers	230	226	245	253	279	294	310
Total personnel cost (R thousand)							
Unit cost (R thousand)							

# NAME of HOSPITAL: EMBHULENI HOSPITAL

#### TYPE: DISTRICT HOSPITAL

		Outcome	Outcome		Adjusted appropriation	Revised estimate	Mediu	es	
R thousand	2005/06	2006/07	2007/8		2008/9	4	2009/10	2010/11	2011/12
Receipts			:						
Transfer receipts from national									
Equitable share	50,568	59,922	65,262	65,410	85,943	85,943	99,642	116,206	127,99
Conditional grants	1								
National Tertiary Services Grant						i			
Comprehensive HIV and Aids Grant	l								
Hospital Revitalisation Grant						1			
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
Total receipts	50,568	59,922	65,262	65,410	85,943	85,943	99,642	116,206	127,99
	50 500	FO 022	55.000	CE 440	85.042	85,943	99,642	116,206	127,99
Payments	50,568	59,922 59,090	65,262	65,410 63,940	85,943 84,473	84,473	97,343	113,677	125,21
Current payments	49,757		64,762	45,500		66,033	77,798	85,966	94,99
Compensation of employees	25,362	42,038	52,756 12,006	18,440	66,033 18,440	18,440	19,545	27,711	30,22
Goods and services	24,395	17,052	12,006	18,440	10,440	10,440	19,545	21,711	30,22
of which			j	1,200	1,876	1,876			
Consultants and specialised services	4 704	1 200	•	1,200	1,571	1,591	2,068	2,275	2.50
Maintenance and minor repairs	1,701	1,200	- 1	1,551	1,591	1,551	2,000	2,213	2,30
Medical services 1	1 2454	1 200		£ 100	5,240	5,240	6,742	7,416	7.80
Medical supplies 2	2,451	1,388	•	5,160	5,240	3,240	0,742	1,410	7.00
Medicine 3	20.242	14.464	12.006	40 420	9,733	9.733	10,735	18,020	19,91
Other (Specify) Interest and rent on land	20,243	14.464	12,006	10,129	9,733	5,133	10,735	10,020	15,51
Financial transactions in assets and liabilities									
Transfers and subsidies			!			1			
Transfers and subsidies									
Transfers and subsidies to:	115	81		90	90	90	99	109	12
Municipalities	115	81	-'			_1		-	
Non profit organisations	1								
Provincial and Local Government			•			,			
Departmental agencies and accounts			٦	40	40	40		-	
Households				50	50	50	99	109	12
Public corporations and private enterprises								-	
			,			;			
Payments for capital assets	696	751	500	1,380	1,380	1,380	2,200	2,420	2,66
Buildings and other fixed structures			1			!			
Machinery and equipment	696	751	500	1,380	1,380	1,380	2,200	2,420	2,66
Cultivated assets			;						
Software and other intangible assets	į					1			
Land and subsoil assets	<u> </u>								
Unallocated contingency reserve									
Total Payments	50,568	59,922	65,262	65,410	85,943	85,943	99,642	116,206	127,99
Surplus/(deficit) before financing			!	-	·	<u>-</u>			
Financing		•	i		•	-	•	•	
Roll-overs									

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised

<sup>3 -</sup> Medicine - Definitions to be finalised

Summan	, of	nersonnel	numbers	and	costs:	Embhuleni
Julianian	וטי	personnie	HUHHUUGIS	anu	COSIS.	Linbilatelli

Personnel numbers	As at 31 March 2006	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
Professional							
Medical Practitioners	13	8	16	12	15	16	17
Medical Specialists	1	0	0	0	0	0	0
Total doctors	14	8	16	12	15	16	17
Professional Nurses	99	86	84	84	106	112	119
Nursing assistants and pupil nurses	76	70	71	59	70	74	78
Student nurses	1	1	3	1	1	1	1
Total Nurses	176	157	158	144	177	187	198
Dentists, dental therapy, oral hygiene	1	4	4	5	2	2	2
Ambulance personnel	8	7	6	. 7	7	4	4
Pharmicists	5	3	3	4	6	6	6
Pharmacy assistants	0	0	0	0	1	1	1
Radiographers	3	3	4	6	1	1	1
Dieticians	0	0	2	1	5	5	5
Environmental health	10	6	3	4	2	2	2
Health sciences, medical technicians and researchers	3	0	0	1	4	4	4
Occupational therapists	2	3	3	4	0	0	0
Optometrists	0	0	0	0	0	0	0
Physiotherapists	0	1	2	1	1	1	1
Psychologists	0	0	1	0	C	0	0
Speech and nearing therapists	0	0	1	2	0	0	0
Administrative							
Levels 13 ->	1	1	1	1	1	1	1
Levels. 11 - 12	2	2	2	2	2	2	2
Levels 10 - <	143	174	177	185	202	214	227
Total hospital personnel numbers	368	369	383	379	426	446	471
Total personnel cost (R thousand)							
Unit cost (R thousand)							

# NAME of HOSPITAL: PIET RETIEF HOSPITAL

# TYPE: DISTRICT HOSPITAL

Hospital	budget	t summary
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	Outcome			Main appropriation	Adjusted appropriation	Revised : estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/8		2008/9		2009/10	2010/11	2011/12
Receipts				7.11.11					
Transfer receipts from national									
Equitable share	38.842	44,090	57,953	66,790	84,894	84,894	110,502	123,790	138,07
Conditional grants									
National Tertiary Services Grant			;			1			
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant			1						
Forensic Pathology Services Grant	:								
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
Total receipts	38,842	44,090	57,953	66,790	84,894	84,894	110,502	123,790	138,07
Payments	38,842	44,090	57,953	66,790	84,894	84.894	110,502	123,790	138,07
Current payments	38,530	43,950	57,231	65,800	83,404	83,404	107,717	120,797	134,85
Compensation of employees	23,738	30.031	42,648	48,500	66,604	66,604	82,993	94,218	106,28
Goods and services	14,792	13,919	14,583	17,300	16,800	16,800	24,724	26,579	28,57
of which				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,	,		
Consultants and specialised services				1,500	1.500	1,500			
Maintenance and minor repairs	862	984		810	864	864	1,828	1,965	2,11
Medical services 1						;			
Medical supplies?	1,098	1,031	-1	6,370	6,113	6,113 <sup>1</sup>	12,148	13,059	14,03
Medicine <sup>3</sup>									
Other (Specify)	12,832	11,904		8.620	8,323	8,323	10,748	11,555	12,42
Interest and rent on land									
Financial transactions in assets and liabilities						'			
Transfers and subsidies									
Transfers and subsidies to:	84	119	21	90	90	90	97	104	11:
Municipalities	59	80	:-	-					
Non profit organisations						1			
Provincial and Local Government			3		-	J			
Departmental agencies and accounts	25	30	-	70	20	20 <sub>j</sub>		-	
Households		9	18	20	70	70	97	104	11
Public corporations and private enterprises									
Payments for capital assets	228	21	701!	900	1,400	1,400	2,688	2,889	3,10
Buildings and other fixed structures			:	· • • • • • • • • • • • • • • • • • • •					
Machinery and equipment	228	21	701 <sup>t</sup>	900	1,400	1,400	2,688	2,889	3,10
Cultivated assets						1			
Software and other intangible assets									
Land and subsoil assets			·· <del>-</del> +						
Unallocated contingency reserve						į			
Total Payments	38,842	44,090	57,953	66,790	84,894	84,894	110,502	123,790	138,07
urplus/(deficit) before financing			١						
inancing	, .		•	•	•	-			
Roll-overs			1			,			

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised

<sup>3 -</sup> Medicine - Definitions to be finalised

Personnel numbers	As at 31 March 2006	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
Professional		and April				-	
Medical Practitioners	19	28	25	21	24	25	27
Medical Specialists	0	0	1	1	1	1	1
Total doctors	19	28	26	22	25	26	28
Professional Nurses	76	77	67	73	90	95	100
Nursing assistants and pupil nurses	50	51	50	65	56	59	63
Student nurses	1	1	2	0	0	0	0
Total Nurses	127	129	119	138	146	154	163
Dentists, dental therapy, oral hygiene	4	3	3	3	4	4	4
Ambulance personnel	0	0	0	0	0	0	0
Pharmicists	4	6	8	6	8	8	8
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	3	2	3	2	. 2	2	2
Dieticians	2	3	2	4	3	3	3
Environmental health	4	3	3	1	2	2	2
Health sciences, medical technicians and researchers	1	1	1	3	2	2	2
Occupational therapists	2	2	4	3	2	2	2
Optometrists	0	0	0	0	0	0	0
Physiotherapists	2	1	2	3	2	2	2
Psychologists	0	0	0	0	i o	0	0
Speech and hearing therapists	1	1	2	1	1	1	1
					į		
Administrative							
Levels 13 - >	1	1	1	1	1	1	1
Levels 11 - 12	2	2	2	2	2	2	2
Levels 10 - <	149	153	155	204	195	207	219
Total hospital personnel numbers	321	335	331	393	395	416	439

# TYPE: DISTRICT HOSPITAL

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Media	ım-term estima	tes
R thousand	2005/06	2006/07	2007/8		2008/9	1	2009/10	2010/11	2011/12
Receipts									
Transfer receipts from national									
Equitable share	46,744	47,736	56,632	69,314	73.354	73,354	93,011	99,222	106,43
Conditional grants									
National Tertiary Services Grant			1.						
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant						1			
Forensic Pathology Services Grant	:								
Health Professions Training and Development Grant						1			
Funds from Provincial Own Revenue									
Total receipts	46,744	47,736	56,632	69,314	73,354	73,354	93,011	99,222	106,43
Payments	46,744	47,736	56,632	69,314	73,354	73,354	93,011	99,222	106,43
Current payments	46,633	47,276	55,544	68,324	72,364	72,364	91,306	97,397	104,47
Compensation of employees	34,360	34,328	45,901	52,500	53,049	53,049	62,468	66,841	71,52
Goods and services of which	12,273	12,948	9,643	15,824	19,315	19,315	28,838	30,556	32,95
Consultants and specialised services	: -			1.833	213	213			
Maintenance and minor repairs	110	740	-;	900	900	900	1,000	1,060	1,066
Medical services 1									
Medical supplies <sup>2</sup> Medicine <sup>3</sup>	2,520	937	.'	6,095	9,611	9,611 <sup>i</sup>	17,000	18,020	18,02
Other (Specify)	9,643	11,271	9.643	6,996	8,591	8,591 <sup>i</sup>	10,838	11,476	13,87
Interest and rent on land						i			
Financial transactions in assets and liabilities						}			
Transfers and subsidies			_ :						
Transfers and subsidies to:	91	127		90	90	ioe	95	102	109
Municipalities	91	59	-	-	-	·i			
Non profit organisations			i			!			
Provincial and Local Government						1			
Departmental agencies and accounts Households	•	68	-	90	90	90	95	102	10
Public corporations and private enterprises									
Payments for capital assets	20	333	1,088	900	900	900	1,610	1,723	1,84
Buildings and other fixed structures						1			
Machinery and equipment	, 20	333	1,088	900	900	900	1,610	1,723	1.84
Cultivated assets	1					i			
Software and other intangible assets			į						
Land and subsoil assets			+						
Unallocated contingency reserve									
otal Payments	46,744	47,736	56,632	69,314	73,354	73,354	93,011	99,222	106,431
Surplus/(deficit) before financing									
Financing Roll-overs			<u>.</u> !.	-		í	-		
			- 1						

<sup>1 -</sup> Medical Services - Definitions to be finalised

<sup>2 -</sup> Medical Supplies - Definitions to be finalised

<sup>3 -</sup> Medicine - Definitions to be finalised

Personnel numbers	As at 31 March 2006	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 201
Professional							
Medical Practitioners	26	23	32	20	26	28	30
Medical Specialists	2	1	1	1	1	1	1
Total doctors	28	24	33	21	27	29	31
Professional Nurses	67	66	65	65	69	73	<b>7</b> 7
Nursing assistants and pupil nurses	78	83	73	76	80	85	90
Student nurses	0	0	0	3	0	0	0
Total Nurses	145	149	138	144	149	158	167
Dentists, dental therapy, oral hygiene	3	4	5	6	9	10	11
Ambulance personnel	0	0	0	0	0	0	0
Pharmicists	6	7	6	7	4	4	4
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	2	3	0	3	2	2	2
Dieticians	2	2	3	3	3	3	3
Environmental health	3	1	2	0	0	0	0
Health sciences, medical technicians and researchers	1	1	1	1	1	1	1
Occupational therapists	1	3	3	0	2	2	2
Optometrists	0	0	0	0	0	0	0
Physiotherapists	4	2	3	2	1	1	1
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	0	0	1	1	1	1	1
Administrative					ı		
Levels 13 ->	1	1	1	1	1	1	1
Levels: 11 12	2	2	2	2	2	2	2
Levels 10 - <	137	127	147	156	164	174	184
otal hospital personnel numbers	335	326	345	347	366	388	410