THE PROVINCE OF MPUMALANGA DIE PROVINSIE MPUMALANGA

Provincial Gazette Extraordinary Buitengewone Provinsiale Koerant

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GENERAL NOTICE

114 Division of Revenue Act (1/2011): Budget of each hospital for the 2011/12 Medium Term Expenditure Framework (MTEF).....

1922

GENERAL NOTICE

NOTICE 114 OF 2011

MPUMALANGA DEPARTMENT OF FINANCE

In accordance with section 29(2)(a)(vi) of the Division of Revenue Act, 2011 (Act no. 1 of 2011), I hereby give notice of the budget of each hospital for the 2011/12 Medium Term Expenditure Framework (MTEF) as set out in the attached schedule.

HON. YN PHOSA

MEC: DEPARTMENT OF FINANCE

MPUMALANGA PROVINCIAL GOVERNMENT

DEPARTMENT OF HEALTH								SUMMARY	
		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medit	ım-term estir	nates
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/1
Receipts		_							
Transfer receipts from national									
Equitable share	1 915 959	2 230 361	2 788 151	2 950 177	3 122 958	3 122 958	3 350 441	3 548 613	3 753 3
Conditional grants	30 000	44 411	68 624	91 879	94 620	94 620	91 879	97 344	102 9
National Tertiary Services Grant	30 000	44 411	68 624	91 879	94 620	94 620	91 879	97 344	102
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	1 945 959	2 274 772	2 856 775	3 042 056	3 217 578	3 217 578	3 442 320	3 645 957	3 856
Dougnante	1 945 243	2 282 962	2 856 769	3 042 056	3 217 578	3 217 578	3 442 320	3 645 957	3 856
Payments	1 915 007	2 239 149	2 825 889	2 986 683	3 178 879	3 178 879	3 290 695	3 486 564	3 687
Current payments								2 472 204	2 612
Compensation of employees	1 301 400	1 573 139	1 921 666	2 121 438	2 231 591	2 231 591	2 333 751		
Goods and services	613 607	666 010	904 223	865 245	947 288	947 288	956 944	1 014 361	1 075
of which		45.070	-			-	-	-	
Consultants and specialised services	41 164	45 270	59 215	57 375	62 433	62 433	53 248	56 443	59
Maintenance and minor repairs	19 255	15 090	19 738	19 125	20 811	20 811	21 225	22 499	23
Medical services 1	69 718	75 450	87 926	83 613	91 367	91 367	87 723	92 986	98
Medical supplies 2	5 145	-	-	-	-	-	-	-	
Medicine ³	151 565	165 587	197 693	189 523	207 099	207 099	200 090	212 095	224
Other (Specify)	82 300	74 342	43 607	44 000	50 000	50 000	-	-	
Interest and rent on land	-	•	•		•	-	-	-	
Financial transactions in assets and liabilities	-	-	-	-	-	•	-	-	
Transfers and subsidies		•	•	•	•	-	-	•	
Transfers and subsidies to:	2 600	7 593	4 180	1 437	1 437	1 437	107 786	114 253	121
Municipalities	247	2 722		3	3	3		•	
Non profit organisations	-	-			-	-	-	-	
Provincial and Local Government	51	1 062	14				-	-	
Departmental agencies and accounts	199	465					-	-	
Households	2 341	4 137	4 340	2 334	2 334	2 334	108 540	115 052	121
Public corporations and private enterprises	-	•		-	•	-	•	-	
Payments for capital assets	21 285	29 025	19 968	22 152	18 679	18 679	17 081	18 854	19
Buildings and other fix ed structures	376	105	-	-	-	-	-		
Machinery and equipment	27 022	35 302	26 526	53 036	36 362	36 362	43 085	46 405	49
Cultivated assets	_		-		-	-	-	-	
Software and other intangible assets		20		_	-	-	-		
Land and subsoil assets	-	•	•						_
Unallocated contingency reserve	-	-		-			-	-	
Total Payments	1 945 243	2 282 962	2 856 769	3 042 056	3 217 578	3 217 578	3 442 320	3 645 957	3 85 6
Surplus/(deficit) before financing	716	-8 190	6			•			
Financing	•	•	•		•		•	•	
Roil-overs	-	-		-	•	.	-		
Surplus/(deficit) after financing	716	-8 190	6						

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

		Outcome		Main appropriation	Adjusted	Revised estimate	Mediu	m-term est	im ates
R thousand	2007/08	2008/09	2009/10	арргорпацоп	appropriation 2010/11	esumate	2011/12	2012/13	2013/1
Receipts									
Transfer receipts from national									
Equitable share	416 636	472 360	557 109	614 220	632 009	632 009	653 372	692 133	731 3
Conditional grants	30 000	44 411	68 624	91 879	94 620	94 620	91 879	97 344	102 9
National Tertiary Services Grant	30 000	44 411	68 624	91 879	94 620	94 620	91 879	97 344	102 9
Comprehensive HIV and Aids Grant		-		-			-	-	٠.
Hospital Revitalisation Grant	-	-				-	_		
Forensic Pethology Services Grant	-	-	-	_	-	-			
Health Professions Training and Development Grant	-	-		_	-				
Funds from Provincial Own Revenue	-		-		-		-		
Total receipts	446 636	516 771	625 733	706 099	726 629	726 629	745 251	789 477	834 2
•						120 020	7 10 201	100 411	
Payments	446 636	516 771	625 733	706 099	726 629	726 629	745 251	789 477	834 2
Current payments	440 285	509 576	619 001	674 315	708 046	708 046	718 493	761 127	804 2
Compensation of employees	257 536	311 769	379 334	426 612	449 6 02	449 602	475 441	503 492	531 1
Goods and services of which	182 749	197 807	23 9 667	247 703	258 444	258 444	243 052	25 7 6 35	273 0
Consultants and specialised services	16 447	17 803	21 570	22 293	23 260	23 260	21 875	23 187	24 5
Maintenance and minor repairs	5 482	5 934	7 190	7 431	7 753	7 753	7 292	7 729	8 1
Medical services 1	27 412	29 671	35 950	37 155	38 767	38 767	36 458	38 645	40 9
Medical supplies ²	-	-			-		-		
Medicine ³	62 135	67 254	81 487	84 219	87 871	87 871	82 638	87 596	92 8
Other (Specify)	-	-			-	5, 5, 1	-		
Interest and rent on land						.			
Financial transactions in assets and liabilities			.						
Transfers and subsidies	-	-	-	-	-	-			
Transfers and subsidies to:									
Municipalities	•	•	-	•	•	-	•	•	•
Non profit organisations	-	•	.	•	-	-	-	-	-
Provincial and Local Government	-	-	-	•	-	-	•	-	•
Departmental agencies and accounts	13	700	-	-	-	-	754	700	•
Households Public corporations and private enterprises	225 -	793 -	174	900	900	900	754 -	799 -	8
						_			
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 113	6 402	6 558	30 884	17 683	17 683	26 004	27 551	29 1
Cultivated assets	-	-	-	-		-	-	-	-
Software and other intangible assets	-	-	-	-		-	-	-	-
Land and subsoil assets			-			-			-
Unallocated contingency reserve									
otal Payments	446 63 6	516 771	625 733	706 099	726 629	726 629	745 251	789 477	834 2
Surplus/(deficit) before financing	•		•		•		•	•	-
inancing	- -			•		•	•	•	
Roll-ov ers		-	-			-	-	-	-
Surplus/(deficit) after financing			•	-	•	•			

IAME of HOSPITAL: ROB FERREIRA				TYPE:	CENTRAL/T				
		Outcome	-	Main appropriati	Adjusted appropriati	Revised estimate	Mediu	m-term est	mates
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Receipts					<u> </u>				
Transfer receipts from national									
Equitable share	210 001	226 232	280 134	297 714	310 503	310 503	330 713	350 361	370 35
Conditional grants	-	9 222	28 563	41 647	44 388	44 388	47 429	50 227	52 99
National Tertiary Services Grant	-	9 222	28 563	41 647	44 388	44 388	47 429	50 227	52 99
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	210 001	235 454	308 697	339 361	354 891	354 891	378 142	400 588	423 34
Payments	210 001	235 454	308 697	339 361	354 891	354 891	378 142	400 588	423 34
Current payments	206 361	230 963	304 732	324 480	347 211	347 211	364 602	386 236	408 12
Compensation of employ ees	132 867	154 630	198 527	203 880	221 870	221 870	242 138	256 424	270 52
Goods and services	73 494	76 333	106 205	120 600	125 341	125 341	122 464	129 812	137 60
of which	75 454	70 333	100 200	120 000	125 541	120 041	122 101	123 012	107 00
Consultants and specialised services	6 614	6 870	9 558	10 854	11 281	11 281	11 022	11 683	12 3
Maintenance and minor repairs	2 205	2 290	3 186	3 618	3 760	3 760	3 674	3 894	4 1.
Medical services ¹	11 024	11 450	15 931	18 090	18 801	18 801	18 370	19 472	20 6
Medical supplies ²	11024	- 11 400	10 301	- 10 030	-	, ,	10070	10 472	200
Medicine ³	24 988		36 110	41 004	42 616	42 616	41 638	44 136	46 78
Other (Specify)	1 27 300	20 500	-	1,001	42 010	12 010	47 000		707.
Interest and rent on land			_	_			_	_	
Financial transactions in assets and liabilities	_	_	_	_			_		_
Transfers and subsidies	-	-	-	-	-	•	-	-	-
Transfers and subsidies to:	136	129	87	450	450	450	477	506	5:
Municipalities	,,,,	- 123							
Non profit organisations	_		_	_	_	_	_	_	
Provincial and Local Government	_		-	_	_	_	_	_	_
Departmental agencies and accounts	13	-	-	_	_	_			
Households	123	129	87	450	450	450	477	506	53
Public corporations and private enterprises	-	-	-	-		-	-	-	-
Payments for capital assets	3 504	4 362	3 878	14 431	7 230	7 230	13 063	13 847	14 67
Buildings and other fixed structures	-	-	-	-	-	-	-	•	-
Machinery and equipment	3 504	4 362	3 878	14 431	7 230	7 230	13 063	13 847	14 67
Cultivated assets	_	_	-	:	_		_		-
Software and other intangible assets		~	-	_	-	-	-	-	-
Land and subsoil assets		-		-		-	-		-
Unallocated contingency reserve	_	-	-		-	_	-		_
Total Payments	210 001	235 454	308 697	339 361	354 891	354 891	378 142	400 588	423 34
Surplus/(deficit) before financing	-	•	-			-	-	-	•
Financing		•		-	•	-	-	-	•
Roll-ov ers					-	-			
Surplus/(deficit) after financing	•			-	-			-	

Personnel numbers	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 3	As at I March 2013	As at 31 March 2014
Professional							
Medical Practitioners	73	72	76	76	76	77	7
	15	9	9	9	9	9	,
Medical Specialists Total doctors	88	81	85	85	· ·	86	8
	179	200	210	221	232	234	23
Professional Nurses	-	199	209	210	I	213	21
Nursing assistants and pupil nurses	228 2	199	209	210	211	213	21
Student nurses	_	200	440	431	443	447	45
Total Nurses	409	399	419		14	14	43
Dentists, dental therapy, oral hygiene	10	11	12	13		14	ľ
Ambulance personnel		-	-		٠.	15	1:
Pharmicists	10	12	13	14	15	15	1
Pharmacy assistants			-	-		-	
Radiographers	5	9	9	9	9	9	
Dieticians	4	5	5	5	5	5	
Environmental health					-	-	_
Health sciences, medical technicians and researchers	18	20	21	22	23	23	2
Occupational therapists	7	7	7	8.	9	9	
Optometrists	-	-		-	-	-	
Phy siotherapists	6	6	6	6	6	6	
Psy chologists	3	3	3	3	3	3	
Speech and hearing therapists	5	4	4	4	4	4	
Total other Professionals	68	7 7	80	84	88	89	9
Administrative							
Levels: 13 - >	-		-	-		-	
Levels: 11 - 12	1	1	1	1	1	1	
Levels: 10 - <	295	319	335	335	335	338	34
Total hospital personnel numbers	861	877	920	936	952	962	97
Total personnel cost (R thousand)	132 867	154 630	198 527	221 870	242 138	256 424	270 52
Unit cost (R thousand)	154	176	216	237	254	267	27

	2007/08	2008/09	2009/10	Main appropriati	Adjusted appropriati 2010/11	Revised estimate	Mediu:	n-term esti 2012/13	imates 2013/14				
R thousandReceipts	2007100	2000/09	2003/10		2010/11		2011/12	2012110	2010/1				
•													
Transfer receipts from national	206 635	246 128	276 975	316 506	321 506	321 506	322 659	341 772	360 9				
Equitable share	30 000	35 189	40 061	50 232	50 232	50 232	44 450	47 117	49 9				
Conditional grants	30 000	35 189	40 061	50 232	50 232	50 232	44 450	47 117	49 9				
National Tertiary Services Grant	30 000	33 109	40 001	50 232	30 232	30 232	44 430	4/ 11/	49 9				
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	236 635	281 317	317 036	366 738	371 738	371 738	367 109	388 889	410 9				
Davis and a	226 625	204 247	317 036	366 738	371 738	371 738	367 109	388 889	440.0				
Payments	236 635	281 317		349 835			353 891		410 9				
Current payments	233 924	278 613	314 269		360 835 227 732	360 835		374 891	396 1				
Compensation of employees	124 669	157 139	180 807	222 732		227 732	233 303	247 068	260 6				
Goods and services	109 255	121 474	133 462	127 103	133 103	133 103	120 588	127 823	135 4				
of which	-	-	-	-	-	-	40.050	-	40				
Consultants and specialised services	9 833	10 933	12 012	11 439	11 979	11 979	10 853	11 504	12				
Maintenance and minor repairs	3 278	3 644	4 004	3 813	3 993	3 993	3 618	3 835	4 (
Medical services 1	16 388	18 221	20 019	19 065	19 965	19 965	18 088	19 173	20 3				
Medical supplies ²	-	-			-	-	-	-					
Medicine ³	37 147	41 301	45 377	43 215	45 255	45 255	41 000	43 460	46 (
Other (Specify)	-	•	-		•	-		-					
Interest and rent on land	-	•	•		-	•	-	-					
Financial transactions in assets and liabilities	-	•	•		-	-	-	-					
Transfers and subsidies	-	•	-	-	-	-	-	-					
Transfers and subsidies to:	102	664	87	450	450	450	277	293	3				
Municipalities	-	-	-			-	-	-					
Non profit organisations	-	-				-	-	-					
Provincial and Local Government	-	-	-				-	-					
Departmental agencies and accounts			-	_		-	-	-					
Households	102	664	87	450	450	450	277	293	3				
Public corporations and private enterprises	-	•	-		•		-		-				
Payments for capital assets	2 609	2 040	2 680	16 453	10 453	10 453	12 941	13 705	14 4				
Buildings and other fixed structures	-	-	-	-				-	-				
Machinery and equipment	2 609	2 040	2 680	16 4 53	10 453	10 453	12 941	13 705	14 4				
Cultivated assets		-	-	-	-	-	-	-	-				
Software and other intangible assets	-		-		-	-	-	-	-				
Land and subsoil assets	-	-	-		•	-	•	-	-				
Unallocated contingency reserve	-		-	_	-	_		-					
Total Payments	236 635	281 317	317 036	366 738	371 738	371 738	367 109	388 889	410 9				
Surplus/(deficit) before financing	•	•		•	•	-	•	•	-				
Financing	-		-	•	•	•	•	•	•				
Roll-overs	-	-	-		-	-	-	•	-				
Surplus/(deficit) after financing	•		٠	•	•	•		-					

Personnel numbers	As at	As at	As at				
	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012 3	31 March 2013	31 March 201
Professional							
Medical Practitioners	97	80	84	84	84	89	9
Medical Specialists	16	13	14	14	14	14	1
Total doctors	113	93	98	98	98	103	104
Professional Nurses	176	139	146	146	146	155	15
Nursing assistants and pupil nurses	219	200	210	221	232	246	24
Student nurses		-	-		-	-	
Total Nurses	395	339	356	367	378	401	40
Dentists, dental therapy, oral hygiene	8	9	9	10	11	12	1:
Ambulance personnel							
Pharmicists	6	11	12	13	14	15	1:
Pharmacy assistants							
Radiographers	7	3	3	3	3	3	
Dieticians	4	4	4	4	4	4	
Environmental health	2	2	2	2	2	2	:
Health sciences, medical technicians and researchers	17	19	20	20	20	2	
Occupational therapists	7	5	5	5	5	5	
Optometrists							
Phy siotherapists	3	5	5	5	5	5	
Psychologists	3	3	3	3	3	3	;
Speech and hearing therapists	9	8	8	8	8	8	
Total other Professionals	66	69	71	73	75	59	6
Administrative							
Levels: 13 ->							
Lev els: 11 - 12	1	1	1	1	1	1	
Lev els: 10 - <	291	324	340	340	340	360	36
Total hospital personnel numbers	866	826	866	879	892	924	93
Total personnel cost (R thousand)	124 669	157 139	180 807	227 732	233 303	247 068	260 65
Unit cost (R thousand)	144	190	209	. 259	262	267	27

		Outcome		Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Receipts					_				
Transfer receipts from national									
Equitable share	424 908	482 531	564 129	610 047	647 180	647 180	656 011	692 826	731 84
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	-	-	-	-		-	•		-
T. d. L. controls	404 000	402 E24	564 129	610 047	647 180	647 180	656 011	692 826	731 84
Total receipts	424 908	482 531	304 123	610 047	047 100	047 100	030 011	092 020	731 64
Payments	424 908	482 531	564 122	610 047	647 180	647 180	656 011	692 826	731 84
Current payments	416 989	473 665	559 174	604 411	642 544	642 544	649 936	688 451	727 2
Compensation of employ ees	303 039	360 062	416 155	455 117	470 330	470 330	481 136	509 523	537 5
Goods and services	113 950	113 603	143 019	149 294	172 214	172 214	168 800	178 928	189 6
of which	-	-	-	-	•	-	-	-	-
Consultants and specialised services	10 256	10 224	12 872	13 436	15 499	15 499	15 192	16 104	17 0
Maintenance and minor repairs	3 419	3 408	4 291	4 479	5 166	5 166	5 064	5 368	5 6
Medical services 1	17 093	17 040	21 453	22 394	25 832	25 832	25 320.	26 839	28 4
Medical supplies 2	-	-	-	-	-	-	-		-
Medicine ³	38 743	38 625	48 626	50 760	58 553	58 553	57 392	60 836	64 4
Other (Specify)	-	-	-			-	-	-	-
Interest and rent on land		-	-			-	-	-	-
Financial transactions in assets and liabilities		-		-	-	-	-	-	-
Transfers and subsidies	_	•	•	-	-	-	-	-	-
Transfers and subsidies to:	794	3 139	1 542	204	204	204	330	350	3
Municipalities		1 887	-	-	-		-	-	
Non profit organisations	_	_	_				_	-	
Provincial and Local Government	_		_	_	-		_	_	
Departmental agencies and accounts			_			_	_	-	
Households	794	1 252	1 542	204	204	204	330	350	3
Public corporations and private enterprises	-	•	-	-	-	-	-	-	-
Payments for capital assets	7 125	5 727	3 406	5 432	4 432	4 432	5 745	6 090	6 4
Buildings and other fixed structures	-	105	-	-					
Machinery and equipment	7 125	5 622	3 406	5 432	4 432	4 432	5 745	6 090	6 4
Cultiv ated assets		-		-				-	
Softw are and other intangible assets	_	_	_	_		_	_	-	_
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve			_	_	_				
Total Payments	424 908	482 531	564 122	610 047	647 180	647 180	656 011	692 826	731 8
Surplus/(deficit) before financing		-	7	-	-	-	-	-	•
Financing	-		-		-		-		-
Roll-overs	-	-	-	_	-	-	-	-	-
Surplus/(deficit) after financing			7		-			-	-

NAME OF HOSPITAL: THEMBA HOSPITAL				TYPE: DIS	IKIC I HUSP	IIAL												
				Main appropriati	Adjusted appropriati	Revised estimate		m-term est										
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14									
Receipts																		
Transfer receipts from national																		
Equitable share	192 179	230 248	274 952	261 070	289 283	289 283	288 530	303 556	320 60 1									
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	•		-	-		-	•	<u> </u>	-									
Total receipts	192 179	230 248	274 952	261 070	289 283	289 283	288 530	303 556	320 601									
Paym ents	192 179	230 248	274 952	261 070	289 283	289 283	288 530	303 556	320 601									
Current payments	187 908	224 463	273 045	259 638	288 351	288 351	286 302	303 259	320 286									
Compensation of employees	136 144	172 397	200 954	202 728	217 041	217 041	220 766	233 791	246 650									
Goods and services	51 764	52 066	72 091	56 9 10	71 310	71 310	65 536	69 468	73 636									
of which	31704	32 000	72 031	30 310	,,	71310	-	05 400	75 000									
Consultants and specialised services	4 659	4 686	6 488	5 122	6 418	6 418	5 898	6 252	6 62									
Maintenance and minor repairs	1 553	1 562	2 163	1 707	2 139	2 139	1 966	2 084	2 20									
Medical services 1	7 765	7 810	10 814	8 537	10 697	10 697	9 830	10 420	11 04									
Medical supplies ²	7 703	-	10 014	0 337	10 037	10 037	3 030	10 420	1104									
Medicine 3	17 600	17 702	24 511	19 349	24 245	24 245	22 282	23 619	25 036									
Other (Specify)	77 000	17 702	24 071	13 343	24 240	27270		20 0/0	-									
Interest and rent on land							١.											
Financial transactions in assets and liabilities							_	-										
Transfers and subsidies	-		-				-	-										
,																		
Transfers and subsidies to:	128	1 864	956	54	54	54	280	297	315									
Municipalities	•	1 549	-	-	•	•	-	-	-									
Non profit organisations	•	-	-	•			-	•	-									
Provincial and Local Government	-		-		•	-	-	-	-									
Departmental agencies and accounts	-		-	•	•	-	· .	-	-									
Households	128	315	956	54	54	54	280	297	315									
Public corporations and private enterprises	-		-	•		_	-	_ -	-									
Payments for capital assets	4 143	3 921	951	1 378	878	878	1 948	2 065	2 189									
Buildings and other fixed structures	-	105	-	-		-	-		-									
Machinery and equipment	4 143	3 816	951	1 378	878	878	1 948	2 065	2 189									
Cultiv ated assets		-	-	-		-	-		-									
Software and other intangible assets	-	-	-	-	-	-	-	-										
Land and subsoil assets		٠	-	-	<u> </u>	-	-											
Unallocated contingency reserve																		
Total Payments	192 179	230 248	274 952	261 070	289 283	289 283	288 530	303 556	320 601									
Surplus/(deficit) before financing		•	•					•										
Financing			•				•		_ ·									
Roll-overs	-	-	-			-	-	-	-									
Surplus/(deficit) after financing	_ .	 -																

Personnel numbers	As at 31 March 2008 3	As at	As at	As at 31 March 2011	As at 31 March 2012 3	As at	As at
	31 March 2000 3	1 march 2009	31 Maich 2010	31 maich 2011	31 maich 2012 3	1 maich 2013	31 majon 201
Professional							
Medical Practitioners	64	74	86	91	96	102	10
Medical Specialists	6	8	7	7	7	7	
Total doctors	70	82	93	98	103	109	11
Professional Nurses	210	280	299	317	336	356	3
Nursing assistants and pupil nurses	256	217	219	232	246	261	2
Student nurses	3	-	4	4	4	4	
Total Nurses	469	497	522	553	586	621	6
Dentists, dental therapy, oral by giene	7	8	8	8	8	8	
Ambulance personnel	10	10	10	11	12	13	
Pharmicists	5	5	8	8	8	8	
Pharmacy assistants	-			-	-	-	
Radiographers	4	5	5	5	5	5	
Dieticians	3	4	5	5	5	5	
Environmental health			2	2	2	2	
Health sciences, medical technicians and researchers	5	6	6	6	6	6	
Occupational therapists	6	7	5	5	5	5	
Optometrists				_	_		
Phy siotherapists	5	4	9	10	11	12	
Psy chologists		-	1	1	1	1	
Speech and hearing therapists	2	3	4	4	4	4	
Total other Professionals	47	52	63	65	67	69	
Administrative							
Levels: 13 ->	1	1	1	1	1	1	
Levels: 11 - 12	2	2	2	2	2	2	
Lev els: 10 - <	298	330	321	340	360	381	3
Total hospital personnel numbers	887	964	1 002	1 059	1 119	1 183	11
Total personnel cost (R thousand)	136 144	172 397	200 954	217 041	220 766	233 791	246 6
Unit cost (R thousand)	153	179	201	205	197	198	2

NAME of HOSPITAL: ERMELO HOSPITAL				TIFE. GEN	ERAL HOSP	- IIAL			
				Main appropriati	Adjusted appropriati	Revised estimate		m-term est	
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Receipts									
Transfer receipts from national				4-00					
Equitable share	114 486	123 550	141 922	158 508	167 428	167 428	171 576	181 747	191 99
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	114 486	123 550	141 922	158 508	167 428	167 428	171 576	181 747	191 99
Payments	114 486	123 550	141 914	158 508	167 428	167 428	171 576	181 747	191 99
Current payments	113 442	122 150	141 199	156 759	166 179	166 179	171 046	181 185	191 39
Compensation of employees	80 633	87 682	98 911	113 474	114 374	114 374	123 983	131 298	138 51
Goods and services	32 809	34 468	42 288	43 285	51 805	51 805	47 063	49 887	52 8
of which	32 003	-	42 Z00	43 203	31 003	31 003		-5 501	52 00
Consultants and specialised services	2 953	3 102	3 806	3 896	4 662	4 662	4 236	4 490	4 7
Maintenance and minor repairs	984	1 034	1 269	1 299	1 554	1 554	1 412	1 497	1 58
Medical services 1	4 921	5 170	6 343	6 493	7 771	7 771	7 059	7 483	7 93
Medical supplies ²		-	-			. ,,,			
Medicine ³	11 155	11 719	14 378	14 717	17 614	17 614	16 001	16 962	17 97
Other (Specify)	-								
Interest and rent on land									
Financial transactions in assets and liabilities		_	_				_		
Transfers and subsidies					-			-	
-									
Transfers and subsidies to:	385	742	156	75	75	75	•	_ <u>·</u>	•
Municipalities	-	338	•	•	-		-	-	•
Non profit organisations	-	-	-	•	•		-	-	•
Provincial and Local Government		•	•	-	-	.	-	-	
Departmental agencies and accounts	-	-			-	-	•	•	-
Households Public corporations and private enterprises	385	404	156	75	75	75			
Table scripticity and private street									
Payments for capital assets	659	658	559	1 674	1 174	1 174	530	562	59
Buildings and other fix ed structures	-	-	-	-	-		-	-	-
Machinery and equipment	659	658	559	1 674	1 174	1 174	530	562	59
Cultiv ated assets	-	-		-	-	-	-	-	•
Software and other intangible assets	-	-		-		-	-	-	-
Land and subsoil assets	-	•	•	-	-	-	-		-
Unallocated contingency reserve	-	-	-	_	-		-		
Total Payments	114 486	123 550	141 914	158 508	167 428	167 428	171 576	181 747	191 99
Surplus/(deficit) before financing	•		8	•	•	•	•	•	•
Financing	•	•		•	•	•	•	•	•
Roll-ov ers	-	-	-	•	-	-	-	-	<u> </u>
Surplus/(deficit) after financing		•	8			•	•		

Personnel numbers	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 3	As at 81 March 2013	As at 31 March 2014
Professional							
Medical Practitioners	41	25	36	38	40	42	4:
Medical Specialists	3	3	4	4	4	4	
Total doctors	44	28	40	42	44	46	4
Professional Nurses	83	97	112	119	126	134	13
Nursing assistants and pupil nurses	116	132	134	142	150	159	16
Student nurses	3						
Total Nurses	202	229	246	261	276	293	29
Dentists, dental therapy, oral hygiene	4	4	5	5	5	5	
Ambulance personnel	-	_	-	_	_	-	
Pharmicists	9	7	9	10	11	12	1:
Pharmacy assistants						-	
Radiographers	4	5	5	5	5	5	
Dieticians	4	3	3	3	3	3	
Environmental health	1	1	1	1	1	1	
Health sciences, medical technicians and researchers	4	6	6	6	6	6	
Occupational therapists	4	5	7	7	7	7	
Optometrists	-	•		_	-	-	
Phy siotherapists	3	2	3	3	3	3	
Psy chologists		_			_	-	
Speech and hearing therapists	3	4	6	6	6	6	(
Total other Professionals	36	3 7	45	46	47	48	4
Administrative							
Lev els: 13 - >	1	1	1	1	1	1	
Lev els: 11 - 12	2	2	2	2	2	2	
Lev els: 10 - <	220	203	217	230	244	259	263
Total hospital personnel numbers	505	500	551	582	614	649	65
Total personnel cost (R thousand)	80 633	87 682	98 911	114 374	123 983	131 298	138 519
Unit cost (R thousand)	160	175	180	197	202	202	21

			TTPE: GEN	EKAL HUSP	TIAL			
			Main appropriati	Adjusted appropriati	Revised estimate			
2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/1
118 243	128 733	147 255	190 469	190 469	190 469	195 905	207 523	219 2
-	-	-		-	-	-	-	
-	-	-		•	•	-	•	
-		-			•	-	-	
•	•	-			•	-	•	
-	-	-	-			•	-	
-	•	-		-	-	-	-	
-	-	-	-	-	-	•	•	
118 243	128 733	147 255	190 469	190 469	190 469	195 905	207 523	219 2
440 242	420 722	447 256	400.460	100.460	100.460	105 005	207 523	219 2
								215 5
								152 3
			49 099	49 099	49 099		59 573	63 1
				- 440	- 440		- 202	
								5 (
						,		18
								9 4
								24
9 988			16 694	16 694	16 694	19 108	20 255	21 4
-	•		-	•	•	•	•	
-	•		-	•	•	-	•	
•	•		-	•	•	-	•	
-					•	-		
281	533	430	75	75	75	50	53	
-	-	-			-	-	-	
		-	-	-		-	-	
-	-	-		-	-	-	-	
						-	-	
281	533	430	75	75	75	50	53	
					-		_ ·	
2 323	1 148	1 896	2 380	2 380	2 380	3 2 67	3 463	3 6
-		-			-	-	~	
2 323	1 148	1 896	2 380	2 380	2 380	3 267	3 463	3 6
		-			-	-	-	
					-	-	-	
-	•	-		-		•		
						-	-	
118 243	128 733	147 256	190 469	190 469	190 469	195 905	207 523	219 2
		-1				•	•	
-	•	•		-	-	•	•	
	118 243 118 243 115 639 86 262 29 377 - 2 644 881 4 407 - 9 988 281 - 2323 - 2 323 - 118 243	118 243	118 243	2007/08 2008/09 2009/10 118 243 128 733 147 255 190 469	118 243 128 733 147 255 190 469 190 469 118 243 128 733 147 255 190 469 190 469 182 73	Main appropriati Adjusted appropriati 2010/11 Revised estimate 2	118 243 128 733 147 255 190 469 190 469 190 469 195 905	2007/08 2008/09 2009/10 2009/10 2009/11 2010/11 2011/12 2012/13 2012

Personnel numbers	As at						
- distance manipers	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 2013	31 March 2014
Professional							
Medical Practitioners	28	22	22	23	24	25	2
Medical Specialists	8	9	6	6	6	6	(
Total doctors	36	31	28	29	30	32	3:
Professional Nurses	89	108	120	127	135	143	14
Nursing assistants and pupil nurses	150	136	133	141	149	158	16
Student nurses	-	2	-		-	-	
Total Nurses	239	246	253	268	284	301	30
Dentists, dental therapy, oral hygiene	5	2	5	5	5	5	
Ambulance personnel	-	-	-	-	-	-	
Pharmicists Pharmicists	3	8	5	5	5	5	
Pharmacy assistants		-	-	-	-		
Radiographers	1	1	1	1	1	1	
Dieticians	1	-	1	1	1	1	
Environmental health	-	-	-		-		
Health sciences, medical technicians and researchers	14	-	12	13	14	15	1
Occupational therapists	3	3	3	3	3	3	
Optometrists	-	-	-	~	-		
Phy siotherapists	3	4	2	2	2	2	
Psychologists	-	-			-	-	
Speech and hearing therapists	2	4	3	3	3	3	
Total other Professionals	32	22	32	33	34	35	3
Administrative							
Lev els: 13 - >	1	1	1	1	1	1	
Lev els: 11 - 12	2	2	2	2	2	2	
Lev els: 10 - <	327	356	336	356	377	400	40
Total hospital personnel numbers	637	658	652	689	728	771	77
Total personnel cost (R thousand)	86 262	99 983	116 290	138 915	136 387	144 434	152 378
Unit cost (R thousand)	135	152	178	202	187	187	19

		Outcome		Main appropriati	Adjusted appropriati	Revised estimate	Mediu	m-term est	im ates
R thousand	2007/08	2008/09	2009/10	app. op. ids.	2010/11		2011/12	2012/13	2013/14
Receipts									
Transfer receipts from national									
Equitable share	48 118	65 667	75 633	87 315	87 692	87 692	95 657	101 339	107 11
Conditional grants	-		-				-		-
National Tertiary Services Granl							-	-	-
Comprehensive HIV and Aids Grant	-		-						-
Hospital Revitalisation Grant							-		-
Forensic Pathology Services Grant							-	-	-
Health Professions Training and Development Grant		-			-		-	-	-
Funds from Provincial Own Revenue	-		•	-		٠	-	•	-
Total receipts	48 118	65 667	75 633	87 315	87 692	87 692	95 657	101 339	107 11
Down costs	40 440	65 667	75 622	07 245	97 603	87 692	95 657	101 339	107 11
Payments Current nauments	48 118 46 401	65 667 60 233	75 633 74 787	87 315 86 220	87 692 86 599	86 599	93 710	99 275	104 92
Current payments	26 289	34 888	43 884	51 584	51 968	51 968	57 551	60 947	64 29
Compensation of employ ees Goods and services	20 209		30 903	34 636	34 631	34 631	36 159	38 329	40 62
		25 345				34 63 1	30 109	30 329	40 0
of which	-	- 204	2 704	2 447	- 2 117			3 450	3 6
Consultants and specialised services	1 810	2 281	2 781	3 117	3 117	3 117	3 254 1 085	1 150	1 2
Maintenance and minor repairs	603	760	927	1 039	1 039	1 039			
Medical services 1	3 017	3 802	4 635	5 195	5 195	5 195	5 424	5 749	6 0
Medical supplies ²		-	-	- 44 770	-	-	40.004		42.0
Medicine 3	2 895	3 184	8 900	11 776	11 775	11 775	12 294	13 032	13 8
Other (Specify)	3 943	5 433	1 607		•	-		-	•
Interest and rent on land	-	-	-	-	•			-	•
Financial transactions in assets and liabilities	-	-	-					•	-
Transfers and subsidies	•		-	•	•	-	•	_ <u>-</u> -	
Transfers and subsidies to:	2	385	122	23	23	23	300	318	3
Municipalities	-	240	•	3	3	3		-	•
Non profit organisations	•		-		-	-	-	-	-
Provincial and Local Government	-	-		-	•	.	-	-	•
Departmental agencies and accounts		•	-	-	•	•		-	-
Households	2	145	122	20	20	20	300	318	3
Public corporations and private enterprises	•	•		-		•	-		
Payments for capital assets	1 715	5 049	724	1 072	1 070	1 070	1 647	1 746	1 8
Buildings and other fixed structures	-	-	-	•			· .		
Machinery and equipment	1 715	5 049	724	1 072	1 070	1 070	1 647	1 746	1 85
Cultiv ated assets	-	-		-		-	-	-	
Software and other intangible assets	-					-	-	-	-
Land and subsoil assets	-		-	-		-	-	-	-
Unallocated contingency reserve	-	-		-		-	-	-	
Total Payments	48 118	65 667	75 633	87 315	87 692	87 692	95 657	101 339	107 11
Surplus/(deficit) before financing	•	_ •	•	٠	•	•	<u> </u>	•	•
Financing	•	•		•	•		•	-	•
Roll-ov ers						- 1		-	

NAME of HOSPITAL: BONGANI TB HOSPITAL				TIFE: GEN	ERAL HOSP	- IIAL	_		
D#4	2007/00	0000100	2000140	Main appropriati	Adjusted appropriati	Revised estimate		m-term est	
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Receipts									
Transfer receipts from national	12 500	15 070	15 507	19 593	10 701	19 721	21 058	22 200	22.57
Equitable share	13 588	15 879	15 507	19 393	19 721	19 721	21 036	22 308	23 57
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	13 588	15 879	15 507	19 593	19 721	19 721	21 058	22 308	23 57
Payments	13 588	15 879	15 507	19 593	19 721	19 721	21 058	22 308	23 57
Current payments	13 085	15 449	15 465	19 376	19 504	19 504	20 209	21 408	22 62
Compensation of employees	7 286	9 116	10 738	12 876	13 004	13 004	13 582	14 383	15 17
Goods and services	5 799	6 333	4 727	6 500	6 500	6 500	6 627	7 025	7 44
of which	0 7 3 3	-		- 0 300	0 300	0 300	0 027	7 023	, -
Consultants and specialised services	522	570	425	585	585	585	596	632	67
Maintenance and minor repairs	174	190	142	195	195	195	199	211	22
Medical services ¹	870	950	709	975	975	975	994	1 054	11
Medical supplies 2 MDR and XDR	-	-	-	3/3	-	3/3	334	-	
Medicine ³	_	-		2 210	2 210	2 210	2 253	2 388	2 53
Other (Specify)	1 972	2 153	1 607	2 2 70	2 2 10	2 2 10	2 200	2 300	
Interest and rent on land	1 3/2	2 700	7 007				_	_	
Financial transactions in assets and liabilities				_					
Transfers and subsidies	-			-	-				
Transfers and substition to		407		47		47	200	240	
Transfers and subsidies to:		127	22	17	17	17	300	318	33
Municipalities	-	-	-		•	-		-	-
Non profit organisations	-	-	•	-	•	-		•	-
Provincial and Local Government	•	-	-	•	-	-		-	-
Departmental agencies and accounts	•	107	-	-	-	- 47	200	240	-
Households Public corporations and private enterprises	-	127	22	17	17	17	300	318	33
To the Compensation of the private o									
Payments for capital assets	503	303	20	200	200	200	549	582	61
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	503	303	20	200	200	200	549	582	61
Cultivated assets	-	-	-		-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets		-	-	· · ·	-	-	-	-	
Unallocated contingency reserve		-						-	-
Total Payments	13 588	15 879	15 507	19 593	19 721	19 721	21 058	22 308	23 57
Surplus/(deficit) before financing	•		•	•	•	-			•
Financing	•	•	-	•	•	-	-	-	•
Roll-overs	•	-	-	-	<u> </u>	-		•	
Surplus/(deficit) after financing		•	•	•	•	•	•	•	-

Personnel numbers	As at 31 March 2008 3	As at 1 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012 3	As at . 31 March 2013	As at 31 March 2014
Professional							
Medical Practitioners	41	1					
Medical Specialists	3	-	-	-		-	
Total doctors	44	1					
Professional Nurses	83		15	16	16	17	1
Nursing assistants and pupil nurses	74	16	16	17	17	18	18
Student nurses	3						
Total Nurses	160	16	31	33	33	35	3
Dentists, dental therapy, oral hygiene	4		-	_			
Ambulance personnel		-	-	_			
Pharmicists	9		-	_	_		
Pharmacy assistants			-				
Radiographers	4					-	
Dieticians	4			_			
Environmental health	1						
Health sciences, medical technicians and researchers	4		-				
Occupational therapists	4		-	_		, .	
Optometrists							
Phy siotherapists	3					_	
Psy chologists			_				
Speech and hearing therapists	3				_		
Total other Professionals	36						
Administrative							
Lev els: 13 - >	-	1	1	1	1	1	,
Lev els: 11 - 12	1	4	4	4	4	4	4
Lev els: 10 - <	261	75	67	70	75	80	8
Total hospital personnel numbers	502	97	103	108	113	120	121
Total personnel cost (R thousand)	9 116	9 116	10 738	13 004	13 582	14 383	15 174
Unit cost (R thousand)	18	94	104	120	120	120	125

	TYPE: GENERAL HOSPITAL											
				Main appropriati	Adjusted appropriati	Revised estimate						
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14			
Receipts												
Transfer receipts from national												
Equitable share	13 588	23 786	26 193	25 218	25 345	25 345	29 199	30 933	32 69			
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	13 588	23 786	26 193	25 218	25 345	25 345	29 199	30 933	32 69			
Payments	13 588	23 786	26 193	25 218	25 345	25 345	29 199	30 933	32 69			
Current payments	13 085	19 684	25 829	24 929	25 057	25 057	29 199	30 933	32 69			
Compensation of employ ees	7 286	10 037	12 877	14 473	14 601	14 601	17 553	18 589	19 6			
Goods and services	5 799	9 647	12 952	10 456	10 456	10 456	11 646	12 345	13 0			
of which			12 302	10 400	-	10 400	11040	12 040	-			
Consultants and specialised services	522	868	1 166	941	941	941	1 048	1 111	11			
Maintenance and minor repairs	174	289	389	314	314	314	349	370	3:			
Medical services 1	870	1 447	1 943	1 568	1 568	1 568	1 747	1 852	1 9			
Medical supplies 2 XDR and MDR	570	1 44/	1 343	7 300	1 300	7 300	1 141	1 002	1 30			
Medicine ³			4 404	3 555	3 555	3 555	3 960	4 197	4 4			
Other (Specify)	1 972	3 280	- 404	3 333	3 300	3 300	3 300	4 131	7 7			
Interest and rent on land	1912	3 200	-		•		-	-				
Financial transactions in assets and liabilities	•	•	-		•		-	-	•			
Transfers and subsidies	•		-		•		_	-	-			
transiers and subsidies	-						-	_ .				
Transfers and subsidies to:	-	240	-	3	3	3						
Municipalities	-	240	-	3	3	3	-					
Non profit organisations	-	-	-	-			-	-	-			
Provincial and Local Government	-	-	-	-	•	-	-		-			
Departmental agencies and accounts	-	-	-	-	-		-	-	-			
Households	-	-	-	-			-	-				
Public corporations and private enterprises			-		-		-	-	-			
Payments for capital assets	503	3 862	364	286	285	285						
Buildings and other fixed structures		-	-	-		-	-		-			
Machinery and equipment	503	3 862	364	286	285	285	-	-				
Cultivated assets		_	-	_				_				
Software and other intangible assets			-	_			-					
Land and subsoil assets	-		-	-		-	-	-	-			
Unallocated contingency reserve								-				
Total Payments	13 588	23 786	26 193	25 218	25 345	25 345	29 199	30 933	32 69			
Surplus/(deficit) before financing	•	•		•	•	-	•	_ ·				
inancing	•	•	•	•	-	•	•	•	-			
Roll-overs	-	-	-	-	-	-	-	-	-			
Surplus/(deficit) after financing	•	•			.	•	•	-	-			

Personnel numbers	As at 31 March 2008 3	As at 1 March 2009 3	As at 81 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Professional							
Medical Practitioners	2	1	2	2	2	2	2
Medical Specialists	-		-			-	-
Total doctors	2	1	2	2	2	2	2
Professional Nurses	14	13	14	15	16	17	17
Nursing assistants and pupil nurses	14	19	17	18	19	20	20
Student nurses	-	-	-	-	-		-
Total Nurses	28	32	31	33	35	37	3 7
Dentists, dental therapy, oral hygiene	-	-	-	-	-		-
Ambulance personnel				-	-		-
Pharmicists	1	1	1	1	1	1	1
Pharmacy assistants	-		-	-	-	-	-
Radiographers	-	-	-	-	-	-	-
Dieticians	1	-	-	-	-		-
Environmental health	-	-	-		-	-	-
Health sciences, medical technicians and researchers	1	-	1	1	1	1	1
Occupational therapists	1	1	-	-	-	-	-
Optometrists			-		-	-	-
Phy siotherapists			-	-	-	•	-
Psychologists	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Total other Professionals	4	2	2	2	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 - <	31	27	51	54	57	60	61
Total hospital personnel numbers	68	65	89	94	99	104	105
Total personnel cost (R thousand)	7 286	10 037	12 877	14 601	17 553	18 589	19 611
Unit cost (R thousand)	107	154	145	155	177	179	187

NAME OF HOSPITAL: BARBERTON TB HOSPITAL	L TYPE: GENERAL HOSPITAL											
				Main appropriati	Adjusted appropriati	Revised estimate		m-term esti				
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/1			
Receipts												
Transfer receipts from national	11 827	15 084	19 014	24 284	24 284	24 284	25 070	26 560	28 08			
Equitable share	1 : 621	10 004	19 014	24 204	24 204		25 070	20 300	20 00			
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	11 827	15 084	19 014	24 284	24 284	24 284	25 070	26 560	28 0			
Payments	11 827	15 084	19 014	24 284	24 284	24 284	25 070	26 560	28 0			
Current payments	11 503	14 555	18 748	23 988	23 988	23 988	24 521	25 978	27 4			
Compensation of employ ees	6 631	8 610	10 802	12 840	12 840	12 840	13 995	14 821	15 6			
Goods and services	4 872	5 945	7 946	11 148	11 148	11 148	10 526	11 158	11 8			
of which		-	-				-					
Consultants and specialised services	438	535	715	1 003	1 003	1 003	947	1 004	10			
Maintenance and minor repairs	146	178	238	334	334	334	316	335	3			
Medical services 1	731	892	1 192	1 672	1 672	1 672	1 579	1 674	17			
Medical supplies ^{2 XDR} and MDR	_	-		, , , ,			, 5.0	-	.,			
Medicine ³	1 656	2 021	2 702	3 790	3 790	3 790	3 579	3 794	4 0.			
Other (Specify)					-	-	-	-				
Interest and rent on land	_	_	_	_		_	-		_			
Financial transactions in assets and liabilities	_	_	_			_	_	_	_			
Transfers and subsidies	-	-	-	_		-	-	-	-			
Transfers and subsidies to:	2	40	100			2						
		10	- 100	3	3	3	•					
Municipalities	-	-		-	•	•	-	•	-			
Non profit organisations Provincial and Local Government	-	-	•	-	-	-	-	-	-			
	-	•		-	-	-	-	•	-			
Departmental agencies and accounts Households	2	10	100	3	3	3	-	-	•			
Public corporations and private enterprises		-	-	-		-	•	-	-			
Payments for capital assets	322	519	166	293	293	293	549	582				
Buildings and other fixed structures	324	- 113	100	233		233	349	302	6			
Machinery and equipment	322	- 519	166	293	293	293	549	- 582	6			
Cultivated assets	322	อเฮ	100	293	293	293	049	202	0			
Software and other intangible assets	-	-	-	-	-	-	-	-	-			
Land and subsoil assets	-	-	-	-	-	-	-		-			
Unallocated contingency reserve	•	_	_				_	_	_			
Total Payments	11 827	15 084	19 014	24 284	24 284	24 284	25 070	26 560	28 0			
Surplus/(deficit) before financing	•	•	•	•	•	•	•	•	•			
Financing	•	-	•	•	•		•	•	-			
Roll-ov ers		•	-									
Surplus/(deficit) after financing	•	•	•	-	•		•		-			

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Professional							
Medical Practitioners		-	2	2	2	2	:
Medical Specialists		-	-	-	-	-	
Total doctors			2	2	2	2	:
Professional Nurses	10	10	-	-	-	-	
Nursing assistants and pupil nurses	6	16	12	12	12	13	1:
Student nurses		-		-			
Total Nurses	16	26	12	12	12	13	1:
Dentists, dental therapy, oral hygiene		-		-		-	
Ambulance personnel	-	-	-		-		
Pharmicists			-	-		-	
Pharmacy assistants		-	-	-	-	-	
Radiographers		-		-		-	
Dieticians				-			
Environmental health		-					
Health sciences, medical technicians and researchers	1	-	1	1	1	. 1	
Occupational therapists	1	1	-	-	-		
Optometrists		-		-	-	-	
Phy siotherapists		-	-	-		-	
Psychologists		-				-	
Speech and hearing therapists		-					
Total other Professionals	2	1	1	1	1	1	
Administrative							
Levels: 13 ->	1	1	1	1	1	1	
Levels: 11 - 12	4	4	4	4	4	4	
Levels: 10 - <	35	50	59	63	64	68	6
Total hospital personnel numbers	58	82	79	83	84	89	9
Total personnel cost (R thousand)	6 631	8 610	10 802	12 840	13 995	14 821	15 63
Unit cost (R thousand)	114	105	137	155	167	167	17-

NAME of HOSPITAL: STANDERTON TB HOSPITAL	_			TYPE: GEN					
				Main appropriati	Adjusted appropriati	Revised estimate	Mediu	m-term est	imates
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/1
Receipts									
Transfer receipts from national									
Equitable share	9 115	10 918	14 919	18 220	18 342	18 342	20 330	21 537	22 76
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	9 115	10 918	14 919	18 220	18 342	18 342	20 330	21 537	22 76
No. com and de	0.445	40.040	44.040	40 220	40.242	40.242		24 527	22.7
Payments	9 115	10 918	14 919	18 220	18 342	18 342	20 330	21 537	22 7
Current payments	8 728	10 545	14 745	17 927	18 050	18 050	19 781	20 955	22 1
Compensation of employees	5 086	7 125	9 467	11 395	11 523	11 523	12 421	13 154	13 8
Goods and services	3 642	3 420	5 278	6 532	6 527	6 527	7 360	7 802	8 2
of which	-	-	-	-	-		-	-	-
Consultants and specialised services	328	308	475	588	587	587	662	702	7
Maintenance and minor repairs	109	103	158	196	196	196	221	234	2
Medical services 1	546	513	792	980	979	979	1 104	1 170	1 2
Medical supplies 2 XDR and MDR	-	-	-	•	•	-	-	-	-
Medicine ³	1 238	1 163	1 795	2 221	2 219	2 219	2 502	2 653	28
Other (Specify)	-	-	-		-	-	-	•	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-		-	-	-	-	-
Transfers and subsidies	-	-		-	<u> </u>	-	-	-	
Transfers and subsidies to:		8					_		
Municipalities	-								
Non profit organisations			_	_	_				_
Provincial and Local Government			_			_	_		
Departmental agencies and accounts						-	_		
Households		8		_			_	_	-
Public corporations and private enterprises	-		-	-		-	-		-
Payments for capital assets	387	365	174	293	292	292	549	582	6
Buildings and other fixed structures	•	-				-	-		.
Machinery and equipment	387	365	174	293	292	292	549	582	6
Cultiv ated assets	-		-	-	-	-	-	-	-
Software and other intangible assets									
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve				_			_	_	_
otal Payments	9 115	10 918	14 919	18 220	18 342	18 342	20 330	21 537	22 76
Surplus/(deficit) before financing	-	•	_ •	•			-	-	•
Financing	•	•	-	•	-	-	-	•	-
Roll-overs	-		-	-		-	-	-	-
Surplus/(deficit) after financing	•		•	•			•	•	-

Personnel numbers	As at 31 March 2008 3	As at 1 March 2009 3	As at 81 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Professional							
Medical Practitioners	1	1	1	1	1	1	
Medical Specialists			-		-	-	
Total doctors	1	1	1	1	1	1	1
Professional Nurses	2	5	4	4	4	4	
Nursing assistants and pupil nurses	11	9	15	14	15	16	16
Student nurses		-	-		_	-	
Total Nurses	13	14	19	18	19	20	20
Dentists, dental therapy, oral hygiene		_	_	_			
Ambulance personnel			_	_			
Pharmicists	1	2	1	1	1	1	4
Pharmacy assistants			_				
Radiographers							
Dieticians		1	_	_			
Environmental health			_				
Health sciences, medical technicians and researchers	1	1		3	3	3	:
Occupational therapists				1	1	1	•
Optometrists							
Phy siotherapists		_	_	1	1	1	
Psy chologists							
Speech and hearing therapists	_			_	_		
Total other Professionals	2	4	1	6	6	6	(
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Lev els: 10 - <	17	16	31	41	43	46	46
Total hospital personnel numbers	36	38	55	69	72	76	77
Total personnel cost (R thousand)	5 086	7 125	9 467	11 523	12 421	13 154	13 877
Unit cost (R thousand)	141	188	172	167	173	173	181

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		Outcome		Main appropriati	Adjusted appropriati	Revised estimate	Mediu	m-term esti	mates
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Receipts									
Transfer receipts from national									
Equitable share	464 226	567 973	717 164	712 968	752 650	752 650	818 150	866 681	915 72
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	464 226	567 973	717 164	712 968	752 650	752 650	818 150	866 681	915 7
Davis and a	464 226	567 973	717 164	712 968	752 650	752 650	818 150	866 681	915 7
Payments	458 704	557 116	707 013	706 888	747 478	747 478	817 632	866 132	915 1
Current payments	318 137	390 871	462 661	501 018	519 070	519 070	558 137	591 067	623 5
Compensation of employees	140 567	166 245	244 352	205 870	228 408	228 408	259 495	275 065	291 5
Goods and services of which		100 245	244 332	205 670	220 400	220 400	209 490	2/3 003	251 0
	10.651		21 992	18 528	20 557	20 557	12 927	13 703	14 5
Consultants and specialised services	12 651	14 962		6 176	6 852	6 852	7 785	8 252	87
Maintenance and minor repairs	4 217	4 987	7 331						
Medical services 1	21 085	24 937	25 888	18 868	21 574	21 574	20 521	21 752	23 0
Medical supplies 2	47 702	- 	-	42.760	40.004	- 48 901	- 47 766	50 632	53 6
Medicine 3	47 793	56 523	58 680 42 000	42 768 44 000	48 901 50 000	50 000	47 700	JU 032	- 55 0
Other (Specify)	-	-	42 000	44 000	30 000	30 000	_	-	_
Interest and rent on land	-	•			•		-	-	
Financial transactions in assets and liabilities	-	-			•		_	-	
Transfers and subsidies		-	-	-		-	-	-	
Transfers and subsidies to:	1 083	1 956	1 51 5	490	490	490	518	549	5
Municipalities	-	595			•	-	-	-	-
Non profit organisations	-	-	-	-	-		-	-	-
Provincial and Local Government	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	-		-	-	-	-	-	-
Households	1 082	1 361	1 515	490	490	490	518	549	5
Public corporations and private enterprises	-	-	<u> </u>	-	-	-			-
Payments for capital assets	4 439	8 901	8 636	5 590	4 682	4 682			
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 439	8 901	8 636	5 590	4 682	4 682	-	-	
Cultivated assets	-	-	-					-	
Software and other intangible assets	-	-			-		_	-	
Land and subsoil assets	-			-		-	-		-
Unallocated contingency reserve			_			-	_	-	
Total Payments	464 226	567 973	717 164	712 968	752 650	752 650	818 150	866 681	915 7
Surplus/(deficit) before financing	•	•	•	•	•	•	•	•	-
Financing	-				-	.			
Roll-ov ers		-		_	-	-	-	-	
Surplus/(deficit) after financing					-				

R thousand	2007/08	2008/09	2009/10	Main appropriati	Adjusted appropriati 2010/11	Revised estimate	Mediu 2011/12	m-term est	imates 2013/1			
Receipts	2001100	2000103	2003/10		2010/11		2011/12	2012/13	2013/			
Transfer receipts from national												
Equitable share	66 132	84 798	99 667	101 623	104 733	104 733	112 472	119 131	125 8			
Conditional grants	-	-	-	101020	104 700	104 700	112 412	-	1200			
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	-	-	-	-	•	-	_	-				
Talica iloni i toviliciai own Nevende				-		-	-					
Total receipts	66 132	84 798	99 667	101 623	104 733	104 733	112 472	119 131	125 8			
Payments	66 132	84 798	99 667	101 623	104 733	104 733	112 472	119 131	125			
Current payments	65 181	84 117	97 767	100 804	103 914	103 914	112 366	119 019	125			
Compensation of employees	53 425	65 782	74 827	80 224	83 334	83 334	89 429	94 705	99			
Goods and services	11 756	18 335	22 940	20 580	20 580	20 580	22 937	24 313	25			
of which	11750	10 000	22 340	20 300	20 300	20 300	-	-	20			
Consultants and specialised services	1 058	1 650	2 065	1 852	1 852	1 852	2 064	2 188	2			
Maintenance and minor repairs	353	550	688	617	617	617	688	729	2			
Medical services 1	1 763	2 750	3 441	3 087	3 087	3 087	3 441	3 647	3			
Medical supplies ²	7703	2 730	3 771	3 007	3 007	3 007	-	-	3.			
Medicine ³	3 997	6 234	7 800	6 997	6 997	6 997	7 799	8 266	8			
Other (Specify)	3 331	0 234	7 300	0 331	0 331	- 0 937	1 133	0 200	0			
Interest and rent on land	-	-	-	-		.						
Financial transactions in assets and liabilities					_							
Transfers and subsidies		-	-			-	-	-				
Transfers and subsidies to:	167	182	348	100	100	100	106	112				
Municipalities	-	-	-	-	-	-	-	-				
Non profit organisations	-	-	-	-	-	-	-	-				
Provincial and Local Government	-	-	-	-	•	-	-	-				
Departmental agencies and accounts	1	-	-	-	•	. [-	-				
Households	166	182	348	100	100	100	106	112	1			
Public corporations and private enterprises	•	•	-	•	•	-	-					
Payments for capital assets	784	499	1 552	719	719	719						
Buildings and other fixed structures	-	-	-	-		-	-	-				
Machinery and equipment	784	499	1 552	719	719	719	-	-				
Cultiv ated assets	-	-	-	-	-	-		-				
Software and other intangible assets		-	-		-	-	-	-				
Land and subsoil assets	-	-	-		**	-	-	-	-			
Unallocated contingency reserve	-	_			-		_					
Total Payments	66 132	84 798	99 667	101 623	104 733	104 733	112 472	119 131	125 8			
Surplus/(deficit) before financing	•	•	- 1			-	•		-			
inancing	•		-			•	•		-			
Roll-overs		-	-	-		-			-			
Surplus/(deficit) after financing	•		-		.		•					

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at '	As at 31 March 2014
Professional							
Medical Practitioners	17	11	23	24	26	27	2
Medical Specialists	"		25	27	20	21	2
Total doctors	17	11	23	24	26	27	2
Professional Nurses	97	109	115	ſ	ı	137	13
Nursing assistants and pupil nurses	49	79	79		ı	94	9
Student nurses	35			_	"	-	
Total Nurses	181	188	194	206	218	231	23
Dentists, dental therapy, oral hygiene	1	3	3	3	3	4	
Ambulance personnel			-	Ĭ.			
Pharmicists	4	4	4	4	4	5	
Pharmacy assistants				<u>'</u>			
Radiographers	2	1	2	,	2	2	
Dieticians	4	2	3	3	3	4	
Environmental health	_	-					
Health sciences, medical technicians and researchers	1	1	4	4	4	5	
Occupational therapists	2	3	4	4	4	5	
Optometrists	-		_]			
Phy siotherapists	3	4	3	3	3	4	
Psy chologists	1	1	1	1	1	1	
Speech and hearing therapists	1		2	2	2	2	
Total other Professionals	19	19	26	28	29	32	32
Administrative							
Levels: 13 ->	1	1	1	1	1	1	
Levels: 11 - 12	2	2	2	2	2	2	:
Lev els: 10 - <	189	198	216	229	243	258	261
Total hospital personnel numbers	409	419	462	490	519	551	557
Total personnel cost (R thousand)	53 425	65 782	74 827	83 334	89 429	94 705	99 914
Unit cost (R thousand)	131	131	131	131	131	131	131

NAME of HOSPITAL: LYDENBURG HOSPITAL	TYPE: DISTRICT HOSPITAL									
				Main appropriati	Adjusted appropriati	Revised estimate		m-term esti		
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14	
Receipts										
Transfer receipts from national										
Equitable share	32 286	45 832	56 147	57 028	58 478	58 478	62 560	66 268	70 00	
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	32 2 86	45 832	56 147	57 028	58 478	58 478	62 560	66 268	70 00	
Payments	32 286	45 832	56 147	57 028	58 478	58 478	62 560	66 268	70 00	
Current payments	31 651	45 141	55 471	56 259	57 709	57 709	62 507	66 212	69 94	
Compensation of employ ees	23 020	31 651	37 709	41 110	42 610	42 610	45 734	48 432	51 09	
Goods and services	8 631	13 490	17 762	15 149	15 099	15 099	16 773	17 779	18 84	
of which	-	-	-	-		4 050		-	4 00	
Consultants and specialised services	777	1 214	1 599	1 363		1 359	1.510		1 69	
Maintenance and minor repairs	259	405	533	454	453	453	503	533	56	
Medical services 1	1 295	2 024	2 664	2 272	2 265	2 265	2 516	2 667	2 82	
Medical supplies ²	-	-	-	-	-	-	-	-	-	
Medicine ³	2 935	4 587	6 039	5 151	5 134	5 134	5 703	6 045	6 40	
Other (Specify)	-	-	-	-	•	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-			*	-	-		-	
Transfers and subsidies to:	106	3	18	50	50	50	53	56	60	
Municipalities	-	-	-	-	-	-	-	-	-	
Non profit organisations	-	-	~	-	-	-	-	-	-	
Provincial and Local Government	-	-	-	-	-	-	-	-	•	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Hous eholds	106	3	18	50	50	50	53	56	60	
Public corporations and private enterprises	-	-	-	-	-	-	-	•	-	
Payments for capital assets	529	688	658	719	719	719		-		
Buildings and other fixed structures	-		- 1	-	-	-	-	-	-	
Machinery and equipment	529	688	658	719	719	719	-	-		
Cultiv ated assets	-	-	-	-	-	-		-	-	
Software and other intangible assets	-	-	-	-	•	-	-	-	-	
Land and subsoil assets	-	-	-	•	-	-		-	-	
Unallocated contingency reserve	-	-	-	-	-	_	_	_		
otal Payments	32 286	45 832	56 147	57 028	58 478	58 478	62 560	66 268	70 002	
Surplus/(deficit) before financing	-	•		•	-		•	-		
Financing	•	•	•	-	•	-		-		
Roll-overs	-	-	-	-	-	-	•	-	-	
Surplus/(deficit) after financing-		•	-	•	•	-		•		

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Professional							
Medical Practitioners	16	15	16	17	18	19	1'
Medical Specialists				_	_	-	
Total doctors	16	15	16	17	18	19	1
Professional Nurses	31	39	41	41	41	43	4
Nursing assistants and pupil nurses	42		15	15	15	16	1
Student nurses		-					
Total Nurses	73	53	56	56	56	59	6
Dentists, dental therapy, oral hygiene	2	3	3	4	5	5	
Ambulance personnel			_				
Pharmicists	5	4	4	5	6	6	
Pharmacy assistants			_				
Radiographers	3	3	3	3	3	3	
Dieticians		1	1	1	1	1	
Environmental health	1	1	1	1	1	1	
Health sciences, medical technicians and researchers	16			`			
Occupational therapists	3	2	2	3	4	4	
Optometrists		_	_		į į		
Phy siotherapists	2	1	1	2	3	3	;
Psychologists	-				Ĭ,		
Speech and hearing therapists	1	1	1	2	3	3	;
Total other Professionals	33	16	16	21	26	26	2
Administrative							
Levels: 13 - >		-	-	_	-		
Levels: 11 - 12	1	1	1	1	1	1	
Lev els: 10 - <	71	127	133	133	133	141	142
Total hospital personnel numbers	194	212	222	228	234	246	248
Total personnel cost (R thousand)	23 020	31 651	37 709	42 610	45 734	48 432	51 096
Unit cost (R thousand)	119	149	170	187	195	197	206

NAME OF HOSPITAL: MATIBIDI HOSPITAL				וויב: טוא	TRICT HOSP	TIAL		_	
				Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Receipts									
Transfer receipts from national	47.004	00.470	00.40=	07.470	20.010	22.212		24.500	
Equitable share	17 361	23 479	23 467	27 478	32 242	32 242	29 826	31 592	33 36
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	-	-	-	-	-	-	-	-	-
ruids ironi Frovinciai Own Revenue	-	•	-	-		-	-	-	-
Total receipts	17 361	23 479	23 467	27 478	32 242	32 242	29 826	31 592	33 363
Payments	17 361	23 479	23 467	27 478	32 242	32 242	29 826	31 592	33 36:
Current payments	17 342	23 135	23 238	26 709	31 564	31 564	29 773	31 536	33 30
Compensation of employ ees	13 552	18 835	18 803	21 159	24 159	24 159	23 572	24 963	26 33
Goods and services	3 790	4 300	4 435	5 550	7 405	7 405	6 201	6 573	6 96
of which	-	-					-	-	
Consultants and specialised services	341	387	399	500	666	666	558	592	. 62
Maintenance and minor repairs	114	129	133	167	222	222	186	197	20
Medical services 1	569	645	665	833	1 111	1 111	930	986	1 04
Medical supplies ²	-	-	-	-	•				
Medicine ³	1 289	1 462	1 508	1 887	2 518	2 518	2 108	2 235	2 369
Other (Specify)	-	-	-	-	-		-	-	
Interest and rent on land	_	_	_			.	_	_	_
Financial transactions in assets and liabilities	_	-	_	_	_	_	-	_	_
Transfers and subsidies	-	-	-	_	-	-	_	_	-
Transfers and subsidies to:	· · · · · · · · · · · · · · · · · · ·	•	•	50	50	50	53	56	61
Municipalities	-	-	-	-	-	-	-	-	-
Non profit organisations	-	-	-	-	•	-	-	-	-
Provincial and Local Government	-	•	-	•	•	-	-	-	-
Departmental agencies and accounts	•	-	-	-	-	-	-	-	-
Households	-	-	-	50	50	50	53	56	- 60
Public corporations and private enterprises	-	-	-	-		-	•		-
Payments for capital assets	19	344	229	719	628	628			
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19	344	229	719	628	628	-	-	-
Cultiv ated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	•	-	-	•	-	*		-
Unallocated contingency reserve	-	-	-	-	-	-	_	-	-
Total Payments	17 361	23 479	23 467	27 478	32 242	32 242	29 826	31 592	33 363
Surplus/(deficit) before financing	-	-			•	•	•	•	-
Financing	-	-	-	•	•	•	-	•	•
Roll-ov ers	-	-	-	<u> </u>	•	-	-	-	-
Surplus/(deficit) after financing	•	•	-	-	-	•	•	•	-

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Professional							
Medical Practitioners	3	3	3	4	5	5	
Medical Specialists		-	-		-		
Total doctors	3	3	3	4	5	5	:
Professional Nurses	18	20	21	22	23	24	24
Nursing assistants and pupil nurses	28	29	30	31	32	34	34
Student nurses	-	-	-		-	-	
Total Nurses	46	49	51	53	55	58	59
Dentists, dental therapy, oral hygiene		3	-		-		
Ambulance personnel	-	-	-		٠.	-	
Pharmicists	2	3	3	4	5	5	
Pharmacy assistants	-	-	-		-	-	
Radiographers		1	1	2	3	3	3
Dieticians			-			-	
Environmental health	-	-	-		-	-	
Health sciences, medical technicians and researchers	2	2	2	3	4	4	4
Occupational therapists	1	-	-	-	-	-	•
Optometrists			-		-	-	•
Phy siotherapists	1	1	1	2	3	3	3
Psy chologists	-	-	-	-		-	•
Speech and hearing therapists	-	-	-	_	-	-	
Total other Professionals	6	10	7	11	15	15	15
Administrative							
Levels: 13 - >	-	-			-	-	,
Levels: 11 - 12	1	1	1	1	1	1	1
Lev els: 10 - <	48	53	56	56	56	59	60
Total hospital personnel numbers	104	116	118	125	132	138	139
Total personnel cost (R thousand)	13 552	18 835	18 803	24 159	23 572	24 963	26 336
Unit cost (R thousand)	130	162	159	193	179	181	189

NAME of HOSPITAL: MATIKWANE HOSPITAL				וורב, שוס	TRICT HOS	IIAL			
				₩ain appropriati	Adjusted appropriati	Revised estimate		ım-term est	tim ates
R thousand	2007/08	2008/09	2009/10	_	2010/11		2011/12	2012/13	2013/14
Receipts									
Transfer receipts from national					_				
Equitable share	53 650	54 697	77 392	86 983	91 857	91 857	129 570	137 337	145 54
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	53 650	54 697	77 392	86 983	91 857	91 857	129 570	137 337	145 54
Payments	53 650	54 697	77 392	86 983	91 857	91 857	129 570	137 337	145 54
Current payments	53 596	54 036	77 086	86 214	91 314	91 314	129 517	137 281	145 48
Compensation of employees	3 303	4 610	5 321	6 131	6 731	6 731	6 830	7 233	7 63
Goods and services	50 293	49 426	71 765	80 083	84 583	84 583	122 687	130 048	137 85
of which	-	-	-	-	•	-	-	•	-
Consultants and specialised services	4 526	4 448	6 459	7 207	7 612	7 612	615	652	69
Maintenance and minor repairs	. 1 509	1 483	2 153	2 402	2 537	2 537	3 681	3 901	4 13
Medical services1	7 544	7 414	-	-	•	-	-	-	-
Medical supplies2	-	-	•	-	•	-	-	-	-
Medicine3	17 100	16 805	-		-	-	1 251	1 326	1 40
Other (Specify)Contract Medical	-	•	42 000	44 000	50 000	50 000	-	-	-
Interest and rent on land	•	-	-	-	•	•		•	-
Financial transactions in assets and liabilities	•	-	-		•	•	-	-	-
Transfers and subsidies		-	-	-	-	-	-	-	
Transfers and subsidies to:	-			50	50	50	53	56	64
Municipalities		-	-		•				
Non profit organisations	-	-	.		-	.			
Provincial and Local Government				٠ -			:	-	_
Departmental agencies and accounts					-		_	-	
Households		_		50	50	50	53	56	6
Public corporations and private enterprises				-		-	-	-	-
Payments for capital assets	54	661	306	719	493	493			
Buildings and other fixed structures			-	-			-	-	-
Machinery and equipment	54	661	306	719	493	493		-	-
Cultiv ated assets			-	-	-		-	-	
Software and other intangible assets		-	-			.		-	
Land and subsoil assets	-		-	-	-	-		-	-
Unallocated contingency reserve				_			_	_	
Total Payments	53 650	54 697	77 392	86 983	91 857	91 857	129 570	137 337	145 541
Surplus/(deficit) before financing	•	•	•		•	•	•	•	•
Financing	•	•	- 1			- 1		•	•
Roll-ov ers	-	-					-	-	
Surplus/(deficit) after financing		•	- 1				•	•	

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Professional							
Medical Practitioners	2	2	2	2	2	2	2
Medical Specialists		1	1	1	1	1	1
Total doctors	2	3	3	3	3	3	3
Professional Nurses				-			
Nursing assistants and pupil nurses				-			
Student nurses						-	
Total Nurses							
Dentists, dental therapy, oral hygiene						-	
Ambulance personnel		_				-	
Pharmicists		_		_		-	
Pharmacy assistants				_		_	
Radiographers				_	_		
Dieticians							
Environmental health				_			
Health sciences, medical technicians and researchers		_					
Occupational therapists							
Optometrists						-	
Phy siotherapists				_			
Psy chologists			_	_			
Speech and hearing therapists		_		_	l .		
Total other Professionals							
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	10	26	24	25	26	28	28
Total hospital personnel numbers	15	32	30	31	32	34	34
Total personnel cost (R thousand)	3 303	4 610	5 321	6 731	6 830	7 233	7 631
Unit cost (R thousand)	220	144	1 77	217	213	213	222

NAME of HOSPITAL: SABIE HOSPITAL		TYPE: DISTRICT HOSPITAL									
				Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates				
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14		
Receipts											
Transfer receipts from national											
Equitable share	32 458	44 811	49 423	52 971	54 331	54 331	58 233	61 681	65 14		
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	32 458	44 811	49 423	52 971	54 331	54 331	58 233	61 681	65 14		
Down and	20.450	44.044	40 422	E2 074	E4 224	E4 224	E0 222	64 604	65 14		
Payments	32 458	44 811 41 035	49 423 48 704	52 971	54 331 53 909	54 331 53 909	58 233 58 180	61 681 61 625	65 08		
Current payments	31 241 21 418			52 209 41 028	42 728	42 728	45 706	48 403	51 06		
Compensation of employ ees		30 022	36 884	l	42 728 11 181	11 181	12 474	13 222	14 01		
Goods and services	9 823	11 013	11 820	11 181		11 161	12 474	13 222	14 01		
of which	- 004	-	-	4 006	1 006		1 123	1 190	1 26		
Consultants and specialised services	884	991	1 064	1 006	1 006	1 006	- 374	397	42		
Maintenance and mirror repairs	295	330	355	335 1 677	335 1 677	1 677	1 871	1 983	2 10		
Medical services 1	1 473	1 652	1 773	1 0//	1 0//	10//	10/1	1 303	2 10		
Medical supplies 2	2 240	2744	- 4 019	3 802	3 802	3 802	4 241	4 496	4 76		
Medicine 3	3 340	3 744	4 019	3 802	3 802		4 241	4 490			
Other (Specify)	-	-	-	-	•	-	-	•			
interest and rent on land	•	-	-	-	•	-	-	-			
Financial transactions in assets and liabilities	-	•		-	•	-	-	-	-		
Transfers and subsidies	-		-	-		-					
Transfers and subsidies to:	152	216	-	50	50	50	53	56	6		
Municipalities	-		-	•	-	-	-	-	-		
Non profit organisations	•	-	-	-	-	-	-	•	-		
Provincial and Local Government	-	-		•	-	-	-	•	-		
Departmental agencies and accounts	-	-	-	-		-	-	-	-		
Households	152	216	-	50	50	50	53	56	6		
Public corporations and private enterprises	•	-	-	-	•	-	-		-		
Payments for capital assets	1 065	3 560	719	712	372	372		-			
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-		
Machinery and equipment	1 065	3 560	719	712	372	372	-	-	-		
Cultiv ated assets	-	-	-	-	-	-	-	-	-		
Software and other intangible assets	-	-	-	-		-	-	-	-		
Land and subsoil assets		•		-		-	•				
Unallocated contingency reserve					-	-	-				
Total Payments	32 458	44 811	49 423	52 971	54 331	54 331	58 233	61 681	65 140		
Surplus/(deficit) before financing	•	-	•	•		•		•	•		
Financing	•		-	•	-	.	-	•	•		
Roll-overs	-	-	-	-	-	-	-	-	-		

Personnel numbers	As at	As at 31 March 2009	As at	As at 31 March 2011	As at 31 March 2012	As at	As at
	31 Maicii 2000	31 Maich 2005	31 Maicii 2010	31 March 2011	31 Maich 2012		31 Maich 2014
Professional							
Medical Practitioners	11	8	8	9	10	11	1
Medical Specialists							
Total doctors	11	8	8	9	10	11	1
Professional Nurses	29	38	40	40		42	4
Nursing assistants and pupil nurses	46	35	37	37	37	39	3
Student nurses	•	-	-	-	-	-	
Total Nurses	75	73	77	77	17	82	8
Dentists, dental therapy, oral hygiene	3	1	1	2	3	3	
Ambulance personnel			-	-		-	
Pharmicists	3	3	3	3	3	3	
Pharmacy assistants	2	1	1	.1	1	1	
Radiographers	1			-			
Dieticians	1		-	-			
Environmental health				_	-	-	
Health sciences, medical technicians and researchers		1	1	1	1	1	
Occupational therapists	2	1	1	1	1	1	
Optometrists		1	1	1	1	1	
Phy siotherapists	1	1	1	1	1	1	
Psy chologists	1	1	1	1	1	1	
Speech and hearing therapists				_			
Total other Professionals	14	10	10	11	12	12	1
Administrative							
Levels: 13 - >		-		-			
Levels: 11 - 12	1	1	4	4	4	4	
Levels: 10 - <	63	83	87	87	87	92	9.
Total hospital personnel numbers	164	175	186	188	190	201	20
Total personnel cost (R thousand)	21 418	30 022	36 884	42 728	45 706	48 403	51 065
Unit cost (R thousand)	131	172	198	227	241	241	25

.				Main appropriati	Adjusted appropriati	Revised estimate		m-term esti	
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Receipts									
Transfer receipts from national							140.000	450 474	107.000
Equitable share	110 642	111 320	131 918	134 838	142 663	142 663	149 332	158 171	167 020
Conditional grants	•	•	-		•	-	-	-	-
National Tertiary Services Grant	-	-	-		•	•	-	•	•
Comprehensive HIV and Aids Grant	•	•	-		•	•	-	•	-
Hospital Revitalisation Grant	-	-	-	-	•	•	-	-	-
Forensic Pethology Services Grant	•	•	•		-	•	-	-	-
Health Professions Training and Davelopment Grant	•	•	•	-	•	•	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	•		-	-	
Total receipts	110 642	111 320	131 918	134 838	142 663	142 663	149 332	158 171	167 020
									407.000
Payments	110 642	111 320	131 918	134 838	142 663	142 663	149 332	158 171	167 020
Current payments	109 851	109 851	130 520	134 199	142 202	142 202	149 248	158 082	166 925
Compensation of employees	85 080	85 080	99 686	108 720	111 720	111 720	121 116	128 262	135 316
Goods and services	24 771	24 771	30 834	25 479	30 482	30 482	28 132	29 820	31 609
of which				·	-		-	-	-
Consultants and specialised services	2 229	2 229	2 775	2 293	2 743	2 743	2 532	2 684	2 845
Maintenance and minor repairs	,743	743	925	764	914	914	844	895	948
Medical services 1	3 716	3 716	4 625	3 822	4 572	4 572	4 220	4 473	4 741
Medical supplies ²	-		-	-	-	40.004		-	- 40.741
Medicine ³	8 422	8 422	10 484	8 663	10 3 64	10 364	9 565	10 139	10 747
Other (Specify)	-	•	•		•	•	-	-	-
Interest and rent on land	-	-	-		•	•		-	
Financial transactions in assets and liabilities	•	•	•			•	•	•	-
Transfers and subsidies	•	•		-	•	•	-		-
Transfers and subsidies to:	175	710	446	80	80	80	84	89	94
Municipalities	-	248		-	-	-	-	-	-
Non profit organisations	-	-	-			-	-	-	
Provincial and Local Government		-	-	-			-	-	-
Departmental agencies and accounts	-	-	-	-			-	-	-
Households	175	462	446	80	80	80	84	89	94
Public corporations and private enterprises		•	-	-	-	-	-	•	
Payments for capital assets	616	759	952	559	381	381			
Buildings and other fixed structures			-		-	-	-	-	-
Machinery and equipment	616	759	952	559	381	381	-	-	-
Cultivated assets		-	-	-		-		-	-
Software and other intangible assets	-	-	-		-		-	-	-
Land and subsoil assets			-	· <u> </u>		•	-		-
Unallocated contingency reserve				_	-	1.			
Total Payments	110 642	111 320	131 918	134 838	142 663	142 663	149 332	158 171	167 020
Surplus/(deficit) before financing	•		-				-		•
Financing	•	•					-		•
Roll-ov ers	-	-	-	-			-	-	_
Surplus/(deficit) after financing		•	•		•		•	•	

Personnel numbers	As at 31 March 2008 3	As at 1 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012 3	As at 81 March 2013	As at 31 March 2014
Professional							
Medical Practitioners	27	17	18	19	20	21	2
Medical Specialists			-	-		-	
Total doctors	27	17	18	19	20	21	2
Professional Nurses	84	115	121	121	121	128	12
Nursing assistants and pupil nurses	156	132	138	138	138	146	14
Student nurses	4	-	-				
Total Nurses	244	247	259	259	259	275	27
Dentists, dental therapy, oral hygiene	4	4	4	4	4	4	
Ambulance personnel	2	2	2	2	2	2	
Pharmicists	9	5	5	5	5	5	
Pharmacy assistants	-	_	-			-	
Radiographers	4	3	3	4	5	5	
Dieticians	2	2	2	2	2	2	
Environmental health	3	2	2	2	2	2	
Health sciences, medical technicians and researchers	-	_	-	_		-	
Occupational therapists	3	3	3	4	5	5	
Optometrists							
Phy siotherapists	3	4	4	4	4	4	
Psychologists	2	1	1	1	1	1	
Speech and hearing therapists	-						
Total other Professionals	32	26	26	28	30	30	3
Administrative							
Levels: 13 - >	-	-	-		-		
Levels: 11 - 12	1	1	1	1	1	1	
Levels: 10 - <	226	248	260	260	260	276	27
Total hospital personnel numbers	530	539	564	567	570	603	60
Total personnel cost (R thousand)	85 080	85 080	99 686	111 720	121 116	128 262	135 31
Unit cost (R thousand)	161	158	177	197	212	213	223

NAME of HOSPITAL: TINTSWALO HOSPITAL															
				Main appropriati	Adjusted appropriati	Revised estimate	Mediu	m-term est	imates						
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/1						
Receipts															
Transfer receipts from national															
Equilable share	99 556	131 519	190 848	166 329	171 800	171 800	181 585	192 331	203 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	99 556	131 519	190 848	166 329	171 800	171 800	181 585	192 331	203 08						
Paym ents	99 556	131 519	190 848	166 329	171 800	171 800	181 585	192 331	203 08						
Current payments	98 526	129 382	186 772	165 565	171 000	171 095	181 543	192 286	203 0						
Compensation of employees	78 859	103 280	124 166	133 904	135 704	135 704	149 171	157 972	166 60						
Goods and services	19 667	26 102	62 606	31 661	35 391	35 391	32 372	34 314	36 3						
of which	19 007	20 102	02 000	31001	33 391	33 331	32 37 2	34 314	30 3						
Consultants and specialised services	1 770	2 349	5 635	2 849	3 185	3 185	2 913	3 088	3 2						
Maintenance and minor repairs	590		1 878	950	1 062	1 062	971	1 029	1 0						
Medical services 1	2 950	.783 3 915	9 391	4 749	5 309	5 309	4 856	5 147	5 4						
Medical supplies ²	2 930	3 913	9 391	4 /49	0 303	3 303	4 030	5 747	J 41						
Medicine ³	6 687	8 875	21 286	10 765	12 033	12 033	11 006	11 667	12 36						
Other (Specify)	0 007	0 073	21 200	10 703	12 000	12 000	77 000	77 007	72 50						
interest and rent on land	-	-	-		_										
Financial transactions in assets and liabilities	-	-	-												
Transfers and subsidies	•	•			•			-							
italisiers and subsidies	-	•	-	-	-	-									
Transfers and subsidies to:	183	470	692	40	40	40	42	45	4						
Municipalities		-	-		•		-	-	•						
Non profit organisations			-	-	-		-	-	-						
Provincial and Local Government		-	-	-	-		-	-	-						
Departmental agencies and accounts	•	-	-	-	-	-	-	-	-						
Households	183	470	692	40	40	40	42	45	4						
Public corporations and private enterprises	•	-	-	-		•	-		-						
Payments for capital assets	847	1 667	3 384	724	665	665									
Buildings and other fixed structures		•	-	-	-	-	•	-	-						
Machinery and equipment	847	1 667	3 384	724	665	665		-							
Cultivated assets	-		-			-	-	-	•						
Software and other intangible assets			-	•		-	•	-							
Land and subsoil assets		•	-	-	<u> </u>	-	-	<u>-</u>	•						
Unallocated contingency reserve			-	-	-		-	-							
otal Payments	99 556	131 519	190 848	166 329	171 800	171 800	181 585	192 331	203 08						
Surplus/(deficit) before financing	-	•	-		•	•	•	•	•						
inancing			-		•	-	•	•	•						
Roll-overs	-		-	-	-	-	-		-						
Surplus/(deficit) after financing		•	•	•		-	•	•	•						

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Personnel numbers	As at 31 March 2008 3	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012 3	As at 1 March 2013	As at 31 March 2014
Professional							
Medical Practitioners	18	21	28	30	32	34	34
Medical Specialists	2	1	-	_	-		,
Total doctors	20	22	28	30	32	34	34
Professional Nurses	96	114	127	135	143	152	154
Nursing assistants and pupil nurses	230	216	221	234	248	263	266
Student nurses	1			_		-	
Total Nurses	327	330	348	369	391	414	418
Dentists, dental therapy, oral hygiene	6	~	5	5	5	5	
Ambulance personnel	-	5		_	_		
Pharmicists	3	-	5	5	5	5	
Pharmacy assistants		4		_	_		
Radiographers	1		3	3	3	3	3
Dieticians	3	4	2	2	2	2	2
Environmental health		3	-	_	-	_	
Health sciences, medical technicians and researchers	6	-	4	4	4	4	
Occupational therapists	-	1	2	2	2	2	2
Optometrists					-	-	
Phy siotherapists	3	3	4	4	4	4	
Psychologists		_			_		
Speech and hearing therapists	2	2	2	2	2	2	2
Total other Professionals	24	22	27	27	27	27	27
Administrative							
Levels: 13 - >	1	1	1	1	. 1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	275	293	290	307	325	345	348
Total hospital personnel numbers	649	670	696	736	778	823	831
Total personnel cost (R thousand)	78 859	103 280	124 166	135 704	149 171	157 972	166 661
Unit cost (R thousand)	122	154	178	184	192	192	200

R thousand	2007/08	2008/09	2009/10	Main appropriati	Adjusted appropriati 2010/11	Revised estimate	Mediu	m-term est	imates 2013/14
Receipts	2007700	2000,03	2003/10		2010/11		2011/12	201213	2010/1-
Transfer receipts from national									
Equitable share	52 141	71 517	88 302	85 718	96 546	96 546	94 572	100 170	105 77
Conditional grants		-	-	-	-	-	_	-	
National Tertiary Services Grant		_	_		_			_	_
Comprehensive HIV and Aids Grant	_		_	_	_	_	_	-	
Hospital Revitalisation Grant	_	_		١.		_	_		
Forensic Pathology Services Grant	_	-	_	_	_	_	_		_
Health Professions Training and Development Grant	_		_	_			_	_	
Funds from Provincial Own Revenue	_	_	_	_	_	_	_	_	
Turids from Froy filetal Carte froy Gride	_			-			_		
Total receipts	52 141	71 517	88 302	85 718	96 546	96 546	94 572	100 170	105 77
Payments	52 141	71 517	88 302	85 718	96 546	96 546	94 572	100 170	105 77
Current payments	51 316	70 419	87 455	84 929	95 771	95 771	94 498	100 091	105 69
Compensation of employees	39 480	51 611	65 265	68 742	72 084	72 084	76 579	81 097	85 55
Goods and services	11 836	18 808	22 190	16 187	23 687	23 687	17 919	18 994	20 13
of which	11 030	-	-	10 101	20 007	20 001	- 17 515	10 334	20 10
Consultants and specialised services	1 065	1 693	1 997	1 457	2 132	2 132	1,613	. 1 709	18
Maintenance and minor repairs	355	564	666	486	711	711	538	570	60
Medical services ¹	1 775	2 821	3 329	2 428	3 553	3 553	2 688	2 849	3 0
Medical supplies ²	- 1773	2021		2 420	3 000	3 333	2 000	2 043	3 04
Medicine ³	4 024	6 395	7 545	5 504	8 054	8 <i>0</i> 54	6 092	6 458	6 84
Other (Specify)	4 024	0 333	7 545	3 304	a 004	0 004	0 032	0 430	00-
Interest and rent on land		-	-	-	•	_	-	-	
Financial transactions in assets and liabilities	-	-	-	-	-		•	-	
Transfers and subsidies	-	-	-	-	-	-	-	•	-
Transiers and Subsidies	•			•		-	-	-	-
Transfers and subsidies to:	300	375	11	70	70	70	74	78	8
Municipalities	-	347	-		-	-			
Non profit organisations	-	-	-	-	-	-	-	-	-
Provincial and Local Government	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	_	-	-	
Households	300	28	11	70	70	70	74	78	8
Public corporations and private enterprises	•	-	-	-	-	-	-	-	-
Payments for capital assets	525	723	836	719	705	705			
Buildings and other fixed structures	-	-	-		•		-		-
Machinery and equipment	525	723	836	719	705	705	_	-	
Cultiv ated assets	_	-	_	-	_	_	_		-
Software and other intangible assets	_	_	_	_	-	.	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	_	-	-	_	-	_	_		_
otal Payments	52 141	71 517	88 302	85 718	96 546	96 546	94 572	100 170	105 77
urplus/(deficit) before financing	•	•	-	-	•	•	•	•	•
inancing		•			•	-	•	-	•
Roll-ov ers	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	•	-	-	-	•	•	•	-	

Personnel numbers	As at 31 March 2008	As at	As at	As at 31 March 2011	As at 31 March 2012 3	As at	As at
	31 mai Gi 2000 .		JI March 2010	31 March 2011	JI March 2012 3	T MATCH 2013	31 March 2014
Professional							
Medical Practitioners	19	15	13	14	14	14	1
Medical Specialists	•	1	1	1	1	1	
Total doctors	19	16	14		1	15	1
Professional Nurses	55	56	52		1	55	5
Nursing assistants and pupil nurses	77	73	85	89	89	89	9
Student nurses	8	12	2	2	2	2	:
Total Nurses	140	141	139	146	146	146	14
Dentists, dental therapy, oral hygiene	2	4	4	4	4	4	
Ambulance personnel	5	4	4	4	4	4	
Pharmicists	4	6	5	5	5	5	;
Pharmacy assistants	-			-	-	-	
Radiographers	3	3	2	2	2	2	:
Dieticians	3	1	2	2	2	2	:
Environmental health	3	4	2	2	2	2	:
Health sciences, medical technicians and researchers	3	4	2	2	2	2	;
Occupational therapists	6	-	2	2	2	2	:
Optometrists		3					
Phy siotherapists	4	-	1	1	2	3	;
Psy chologists	-	-	-	-	-	-	
Speech and hearing therapists	-		1	1	2	3	;
Total other Professionals	33	29	25	25	27	29	25
Administrative							
Lev els: 13 - >		-	-		-	-	
Levels: 11 - 12	1	1	1	1	1	1	
Levels: 10 - <	164	162	153	161	161	161	163
Total hospital personnel numbers	357	349	332	348	350	352	35
Total personnel cost (R thousand)	39 480	51 611	65 265	72 084	76 579	81 097	85 558
Unit cost (R thousand)	111	148	197	207	219	230	241

NAME of HOSPITAL: NKANGALA DISTRICT HOSE												
		Outcome		Main appropriati	Adjusted appropriati	Revised estimate		m-term est				
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/1			
Receipts												
Transfer receipts from national												
Equitable share	239 283	264 684	347 854	364 595	393 516	393 516	401 201	425 273	450 78			
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	239 283	264 684	347 854	364 595	393 516	393 516	401 201	425 273	450 78			
Paym ents	238 567	272 874	347 855	364 595	393 516	393 516	401 201	425 273	450 78			
Current payments	233 086	267 576	342 903	359 859	389 720	389 720	398 794	422 722	448 0			
Compensation of employ ees	161 964	191 364	239 947	266 802	286 367	286 367	293 261	310 857	329 50			
Goods and services	71 122	76 212	102 956	93 057	103 353	103 353	105 533	111 865	118 5			
of which		.0 2.12	102 000		-	100 000	- 100 000	-				
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:	293	1 344	165	280	280	280	278	295	31			
Municipalities	200	1 344	- 103	200	200	200		293				
Non profit organisations		-		_		-	-					
Provincial and Local Gov emment	47	1 059	14									
Departmental agencies and accounts	17	2	.'7	-								
Households	229	283	151	280	280	280	278	295	31			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Daymente for conital accete	E 400	2.054	4 707	4 450	2 546	2 546	2 420	2 257	2 20			
Payments for capital assets Buildings and other fixed structures	5 188 376	3 954	4 787	4 456	3 516	3 516	2 129	2 257	2 39			
Machinery and equipment	4 812	3 954	4 787	4 456	3 516	3 516	2 129	2 257	2 39			
Cultivated assets	4 012	0 304	4 /0/	4 400	3 910	3 3 10	2 123	2 257	2 39			
Software and other intangible assets	-		•	•	•	-	•	•				
Land and subsoil assets			-					-				
Unallocated contingency reserve												
Total Payments	238 567	272 874	347 855	364 595	393 516	393 516	401 201	425 273	450 78			
Surplus/(deficit) before financing	716	-8 190	-1		333 310	-	-	423 213	-			
Financing	•	•		•		-			-			
Roll-ov ers	-	-	-	-	-	-	-	-	-			
Surplus/(deficit) after financing	716	-8 190	-1			-	-		-			

NAME of HOSPITAL: DELMAS HOSPITAL				TYPE: DIST					
R thousand	2007/08	2008/09	2009/10	Main appropriati	Adjusted appropriati 2010/11	Revised estimate	2011/12	2012/13	2013/14
Receipts					4411111				
Transfer receipts from national									
Equitable share	20 894	20 178	37 124	40 575	42 535	42 535	43 232	45 826	48 57
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	-		-	-	-	-	-	-	-
Tunus itom Frovincia. Own Trevenue	•		-	_	-		-	-	
Total receipts	20 894	20 178	37 124	40 575	42 535	42 535	43 232	45 826	48 57
Payments	20 178	28 368	37 125	40 575	42 535	42 535	43 232	45 826	48 57
Current payments	19 670	27 434	35 922	39 862	42 072	42 072	43 211	45 804	48 5
	10 648	17 264	23 290	26 975	29 155	29 155	30 050	31 853	33 7
Compensation of employ ees	9 022	10 170	12 632	12 887	12 917	12 917	13 161	13 951	14 7
Goods and services	9 022			12 007		12 917	13 101	13 931	
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:	5	389		20	20	20	21	22	:
Municipalities	-	-	_	-	-	-	-	•	-
Non profit organisations		-	-	-	-	-	-	-	-
Provincial and Local Government	-	383	-	-	-	-	-	-	-
Departmental agencies and accounts	5	-	-	_	-	-	-	-	-
Households	-	6	-	20	20	20	21	22	:
Public corporations and private enterprises	-	-	•	-	-	-	-	-	-
Payments for capital assets	503	545	1 203	693	443	443			
Buildings and other fixed structures	-	-	-	-	-		-	•	-
Machinery and equipment	503	545	1 203	693	443	443	-	-	-
Cultiv ated assets	-	-	_	-	-	-	-	-	_
Software and other intangible assets	-	-	-		-	-		-	-
Land and subsoil assets	-	-	-	-	-	-		-	-
Unallocated contingency reserve			-	_		-	_		
otal Payments	20 178	28 368	37 125	40 575	42 535	42 535	43 232	45 826	48 5
Surplus/(deficit) before financing	716	-8 190	-1	•	•	•	•	•	•
Financing	•	-		•	-	-	•	-	-
Roll-ov ers	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	716	-8 190	-1	-	•				-

Personnel numbers	As at 31 March 2008 3	As at 1 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Professional							
Medical Practioners	8	5	12	13	14	15	1
Medical Specialists							
Total doctors	8	5	12	13	14	15	1:
Professional Nurses	10	10	16	l	18	19	1
Nursing assistants and pupil nurses	14	16	19	20	21	22	2
Student nurses	2				_		
Total Nurses	26	26	35	37	39	41	4
Dentists, dental therapy, oral hygiene	3	3	4	4	4	4	
Ambulance personnel							
Pharmicists	4	2	6	6	6	6	
Pharmacy assistants							
Radiographers		2	1	1	1	1	
Dieticians	2	2	2	2	2	2	
Environmental health	2	1	2	2	2	2	
Health sciences, medical technicians and researchers			_				
Occupational therapists	1		2	2	2	2	
Optometrists			_			-	
Phy siother apists	1	2	2	2	2	2	
Psychologists	1	1	_				
Speech and hearing therapists			2	2	2	2	
Total other Professionals	14	13	21	21	21	21	2
Administrative							
Levels: 13 - >	1	1	1	1	1	1	
Levels: 11 - 12	2	2	2	2	2	2	
Levels: 10 - <	54	52	65	69	73	77	7
Total hospital personnel numbers	105	99	136	143	150	157	159
Total personnel cost (R thousand)	10 648	17 264	23 290	29 155	30 050	31 853	33 764
Unit cost (R thousand)	101	174	171	204	200	203	213

NAME of HOSPITAL: IMPUNGWE HOSPITAL				TTPE: DIS	TRICT HOSP	TIAL			
R thousand	2007/08	2008/09	2009/10	Main appropriati	Adjusted appropriati 2010/11	Revised estimate	Medius 2011/12	m-term est 2012/13	imates 2013/14
Receipts	2007700	2000/03	2003/10		2010/11		2011112	201210	2010/1-
Transfer receipts from national									
Equitable share	17 648	18 443	21 571	22 784	26 756	26 756	29 787	31 574	33 46
Conditional grants	- 17 040	-	210/1		20100	-	20 707	01014	00 40
National Tertiary Services Grant				ĺ .		_			
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	17 648	18 443	21 571	22 784	26 756	26 756	29 787	31 574	33 46
Payments	17 648	18 443	21 571	22 784	26 756	26 756	29 787	31 574	33 46
Current payments	17 624	18 201	21 112	22 339	26 311	26 311	29 094	30 840	32 69
Compensation of employees	12 099	13 390	15 877	16 712	18 712	18 712	22 070	23 394	24 79
Goods and services	5 525	4 811	5 235	5 627	7 599	7 599	7 024	7 445	7 89
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:	17	20	15	50	50	50	50	53	5
Municipalities	-	-	-	-	•	-	-	-	•
Non profit organisations	-	-	٠.		•	-	•	•	-
Provincial and Local Government	11	•	5			-	•	•	•
Departmental agencies and accounts		-	-	-	-	-	-	-	٠.
Households Public corporations and private enterprises	6	20	10	50	50	50	50	53	5
Tours corporations and private enterprises			•	-					
Payments for capital assets	7	222	444	395	395	395	643	682	72
Buildings and other fixed structures	-	-	-	-		-		-	-
Machinery and equipment	7	222	444	395	395	395	643	682	72
Cultiv ated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	•		-	-	-	-	-	-
Unallocated contingency reserve				-		-			
Total Payments	17 648	18 443	21 571	22 784	26 756	26 756	29 787	31 574	33 46
Surplus/(deficit) before financing	·_	•	•						•
Financing	•	•	•				•	-	•
Roll-overs	-		-	-	-	-	-	-	-
Surplus/(deficit) after financing	•		•	•	•	•	•	•	•

Personnel numbers	As at 31 March 2008 3	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Professional							
Medical Practitioners	3	3	4	5	5	5	!
Medical Specialists							
Total doctors	3	3	4	5	5	5	:
Professional Nurses	17	19	22	26	28	30	3
Nursing assistants and pupil nurses	30	28	25	26	28	30	3:
Student nurses					-		
Total Nurses	47	47	47	52	56	60	64
Dentists, dental therapy, oral hygiene			-	1	1	1	
Ambulance personnel					-		
Pharmicists	2	2	1		-		
Pharmacy assistants							
Radiographers	1	1	1	1	1	1	
Dielicians	1		1	-	-		
Environmental health			-	-	-	-	
Health sciences, medical technicians and researchers	1		1	1	1	1	1
Occupational therapists			-	-	٠ .		
Optometrists .			-	-		-	
Phy siotherapists	1	1	1	1	1	1	
Psy chologists	1	1	-		-		
Speech and hearing therapists			-	-	-		
Total other Professionals	7	5	5	4	4	4	4
Administrative							
Levels: 13 - >	1	1	1	1	1	1	
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	63	64	63	68	72	76	81
Total hospital personnel numbers	123	122	122	132	140	148	157
Total personnel cost (R thousand)	12 099	13 390	15 877	18 712	22 070	23 394	24 798
Unit cost (R thousand)	98	110	130	142	158	158	158

IAME of HOSPITAL: H A GROVE HOSPITAL					RICTHOSP				
				Main appropriati	Adjusted appropriati	Revised estimate		m-term est	
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Receipts									
Transfer receipts from national	0.705	7.004	0.040	40.004	44.440	44.440	40.400	47.470	40.50
Equitable share	6 705	7 964	9 813	12 681	14 110	14 110	16 489	17 478	18 52
Conditional grants	-	•	•		•	-	-	•	-
National Tertiary Services Grant	•	•	-	-	-		-	•	•
Comprehensive HIV and Alas Grant	•	•	•	-	•		-	•	
Hospital Revitalisation Grant	-	•	-	-	•	-	-	•	•
Forensic Pathology Services Grant	-	•	-	-	•	-	-	-	•
Health Professions Training and Development Grant	-	•	-	-	•	•	-	-	-
Funds from Provincial Own Revenue	•			-	-	-	-	-	
Total receipts	6 705	7 964	9 813	12 681	14 110	14 110	16 489	17 478	18 52
Paym ents	6 705	7 964	9 813	12 681	14 110	14 110	16 489	17 478	18 52
Current payments	6 630	7 594	9 672	12 475	13 904	13 904	15 766	16 712	17 71
Compensation of employees	4 737	5 493	7 414	9 070	9 770	9 770	11 402	12 086	12 81
Goods and services	1 893	2 101	2 258	3 405	4 134	4 134	4 364	4 626	4 9
of which	1 053	2 101	2 230	3 403	4 134	4 134	4 304	4 020	4 5
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:	5	33	24	50	50	50	30	32	3
Municipalities	.				.				
Non profit organisations	_					.			
Provincial and Local Government	4	-		_		_	_	_	_
Departmental agencies and accounts	1	2	_			_		_	
Households		31	24	50	50	50	30	32	;
Public corporations and private enterprises	-		-	-			-	-	-
Payments for capital assets	70	337	11 7	156	156	156	693	735	77
Buildings and other fixed structures	-	•	-	-	•	-		-	
Machinery and equipment	70	337	117	156	156	156	693	735	77
Cultiv ated assets	_	-	-	-				_	
Software and other intangible assets				-		-	-	-	
Land and subsoil assets	-	-	-	-		_	-	-	-
Unallocated contingency reserve					_			_	
Total Payments	6 705	7 964	9 813	12 681	14 110	14 110	16 489	17 478	18 52
Surplus/(deficit) before financing		•	•		•	-	•	•	•
Financing	•	•	-	•	•	-	•		
Roll-overs	-	-	-	-		-	-	-	-
Surplus/(deficit) after financing		•	-	•	-	•			-

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Professional							
Medical Practitioners	-	3	4	7	7	7	7
Medical Specialists	-	-	-	-	-	-	
Total doctors	•	3	4	7	7	7	7
Professional Nurses	-	6	10	11	12	13	14
Nursing assistants and pupil nurses	-	8	10	10	11	12	13
Student nurses	•	-	1	-,	_		
Total Nurses		14	21	21	23	25	27
Dentists, dental therapy, oral hygiene		1	1	-		-	
Ambulance personnel			-	-	-	-	
Pharmicists	-			1	1	1	
Pharmacy assistants	•	-	-	1	1	1	•
Radiographers		1	1	_		-	,
Dieticians		-	-	_		-	
Environmental health	-		-	-		-	
Health sciences, medical technicians and researchers	-			1	í	1	1
Occupational therapists		-	-	_			,
Optometrists	` -		-	1	1	1	1
Phy siotherapists		1	2				,
Psychologists	_	_		_	-		
Speech and hearing therapists	_	_	1	_			
Total other Professionals		3	5	4	4	4	4
Administrative							
Lev els: 13 - >		1	1	1	1	1	1
Lev els: 11 - 12		2	2	2	2	2	2
Levels: 10 - <	-	18	20	23	34	36	38
Total hospital personnel numbers	-	41	53	58	71	75	79
Total personnel cost (R thousand)	4 737	5 493	7 414	9 770	11 402	12 086	12 811
Unit cost (R thousand)		134	140	168	161	161	162

AME of HOSPITAL: KWAMHLANGA HOSPITAL				111 L. DIO	TRICT HOSP	1174			
				Main appropriati	Adjusted appropriati	Revised estimate		m-term est	
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Receipts									
Transfer receipts from national				****					
Equitable share	59 683	57 689	76 066	82 070	87 070	87 070	91 047	96 510	102 30
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	59 683	57 689	76 066	62 070	87 070	87 070	91 047	96 510	102 30
Payments	59 683	57 689	76 066	82 070	87 070	87 070	91 047	96 510	102 30
Current payments	58 250	56 056	74 582	80 987	85 987	85 987	90 194	95 606	101 34
Compensation of employ ees	40 017	39 405	55 608	63 758	65 758	65 758	69 121	73 268	77 66
Goods and services	18 233	16 651	18 974	17 229	20 229	20 229	21 073	22 337	23 67
of which	10 200	10 051	10 374	1, 22,5	20 22.0	20 22.5		22 001	20 0
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 substitutes to	400		-						
Transfers and subsidies to:	136	59	21	50	50	50	60	64	- 6
Municipalities	-	-	-	•	-	-	-	-	•
Non profit organisations	-	•	-		•			•	-
Provincial and Local Government	32	•	9		•	-		-	-
Departmental agencies and accounts Households	104	-	- 10	-	-	50	60	-	-
Public corporations and private enterprises	104	59	12	50	50	- -	- 50	64	-
Payments for capital assets	1 297	1 574	1 463	1 033	1 033	1 033	793	841	89
Buildings and other fixed structures	376	-						-	
Machinery and equipment	921	1 574	1 463	1 033	1 033	1 033	793	841	89
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-		-	-	-
Land and subsoil assets	•	<u> </u>		-	-	-	-	•	-
Unallocated contingency reserve		-	-	•	-	-			
Total Payments	59 683	57 689	76 066	82 070	87 070	87 070	91 047	96 510	102 30
Surplus/(deficit) before financing		•	•	•	•	•	•	•	•
Financing	•	•	•		•	•	•		•
Roll-ov ers	-	-	-	-	-	-	-	-	-

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Professional							
Medical Practitioners	24	19	21	16	17	18	19
Medical Specialists		-	-	-	-	-	
Total doctors	24	19	21	16	17	18	1
Professional Nurses	51'	52	56	60	64	68	7.
Nursing assistants and pupil nurses	67	71	74	89	94	100	10
Student nurses		1				-	
Total Nurses	118	124	130	149	158	168	17
Dentists, dental therapy, oral hygiene	2	5	4	2	2	2	
Ambulance personnel				_		-	
Pharmicists	4	4	4	2	2	2	
Pharmacy assistants						-	
Radiographers	4	2	4	3	3	3	
Dieticians	3	1	1	1	1	1	
Environmental health	1	1		2	2	2	
Health sciences, medical technicians and researchers	1	1	1	1	1	1	
Occupational therapists	3	2	3	3	3	3	
Optometrists						_	
Phy siotherapists	3	4	4	2	2	2	
Psy chologists	1			_		_	
Speech and hearing therapists		1		_			
Total other Professionals	22	21	21	16	16	16	1
Administrative							
Lev els: 13 - >	1	1	1	1	1	1	
Lev els: 11 - 12	2	2	2	2	2	2	
Levels: 10 - <	182	184	191	208	220	233	24
Total hospital personnel numbers	349	351	366	392	414	438	463
Total personnel cost (R thousand)	40 017	39 405	55 608	65 758	69 121	73 268	77 664
Unit cost (R thousand)	115	112	152	168	167	167	168

	2007/00	2008/09	2000/40	Main appropriati	Adjusted appropriati 2010/11	Revised estimate	Mediur 2011/12	m-term esti 2012/13	mates 2013/14
R thousand	2007/08	2006/09	2009/10		2010/11		2011/12	20 12/13	2013/1
Receipts									
Transfer receipts from national	83 737	103 699	129 535	131 636	141 655	141 655	145 890	154 643	163 92
Equitable share	03 /3/			131 030	141 033	141 000	145 690	154 045	103 9
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	•	-	_	-					
Fullds from Froy inclai Own Revenue				-	•		-		
Total receipts	83 737	103 699	129 535	131 636	141 655	141 655	145 890	154 643	163 9
Payments	83 737	103 699	129 535	131 636	141 655	141 655	145 890	154 643	163 9
Current payments	81 625	101 869	128 211	130 763	141 122	141 122	145 805	154 553	163 8
Compensation of employees	57 153	72 428	85 399	92 608	99 037	99 037	103 167	109 357	115 9
Goods and services	24 472	29 441	42 812	38 155	42 085	42 085	42 638	45 196	47 9
of which	244/2	25 41	42 012	30 100	42 000		42 000	-0 100	71.
Consultants and specialised services	_	_							
Maintenance and minor repairs	_					_	_	_	
Medical services ¹	_) <u>.</u>		
Medical supplies ²			_	l .			_		
Medicine ³	_						١.		
Other (Specify)							_		
Interest and rent on land									
Financial transactions in assets and liabilities							_	-	
Transfers and subsidies			-	-	-	-	-	-	
Transfers and subsidies to:	130	826	105	80	80	80	85	90	
Municipalities	130	- 020	- 103				- 00	- 30	
Non profit organisations	_						_		
Provincial and Local Government		676						_	
Departmental agencies and accounts	11	-					_	_	
Households	119	150	105	80	80	80	85	90	
Public corporations and private enterprises	-	-	-	-		-	-	-	
Payments for capital assets	1 982	1 004	1 219	793	453	453			
Buildings and other fixed structures	1 302	- 1 004	1 2 13	- 193	- 400	- 400			
Machinery and equipment	1 982	1 004	1 219	793	453	453			
Cultivated assets	- 302	-	1213	- 755	-	-			
Software and other intangible assets								-	
Land and subsoil assets	-			-	-			-	
Unallocated contingency reserve			_	_			_		
Total Payments	83 737	103 699	129 535	131 636	141 655	141 655	145 890	154 643	163 9
Surplus/(deficit) before financing	•	•	•		•	•	•	•	
Financing					•	•		-	
Roll-overs	-	-	-	-		-	-	-	
Surplus/(deficit) after financing	•				•	•		-	

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2008 3	31 March 2009	31 March 2010	31 March 2011	31 March 2012 3	31 March 2013	31 March 201
Professional							
Medical Practitioners	33	22	27	29	31	33	3
Medical Specialists		2	-	-		-	
Total doctors	33	24	27	29	31	33	3
Professional Nurses	85	95	108	114	121	128	12
Nursing assistants and pupil nurses	136	127	120	1 27	135	143	14
Student nurses	1		-	-			
Total Nurses	222	222	228	241	256	271	27
Dentists, dental therapy, oral hygiene	6	5	3	3	3	3	
Ambulance personnel		-	-	-	-		
Pharmicists	6	7	7	7	7	7	
Pharmacy assistants			-	-		-	
Radiographers	5	6	7	7	7	7	
Dieticians	3	3	4	4	4	4	
Environmental health	2	1	1	1	1	1	
Health sciences, medical technicians and researchers	2	4	4	4	4	4	
Occupational therapists		4	3	3	3	3	
Oplometrists			-	· .			
Phy siotherapists	4	3	4	4	4	4	
Psy chologists	2	1	1	1	1	1	
Speech and hearing therapists			-	-			
Total other Professionals	30	34	34	34	34	34	3
Administrative							
Lev els: 13 - >	1	1	1	1	1	1	
Lev els: 11 - 12	2	2	2	2	2	2	
Lev els: 10 - <	241	231	256	271	287	304	30
Total hospital personnel numbers	529	514	548	578	611	645	65
Total personnel cost (R thousand)	57 153	72 428	85 399	99 037	103 167	109 357	115 91
Unit cost (R thousand)	108	141	156	171	169	170	17

Transfer raceipts	IAME of HOSPITAL: MMAMETLHAKE HOSPITA	L			ITPE: DIS	TRICT HOSP	TIAL			
Transfer acceptor from national						-		Mediu	m-term est	imates
Transfer receipls from national Equilable share	R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Equilable share Conditional grants As 285 50 499 58 615 61 442 67 321 67 321 61 675 61 61 62 62 62 62 62 62 62 62 62 62 62 62 62	Receipts									
Conditional grants	Transfer receipts from national									
National Tertiary Services Grant	Equitable share	45 285	50 459	58 615	61 442	67 321	67 321	61 676	65 377	69 299
Comprehensive HIV and Acids Grant	-	-	-	-	-		-	-	-	-
Hospital Revitalisation Grant	National Tertiary Services Grant	-	-	-	-	-	-	-	•	-
Forensic Pathology Services Grant Funds from Provincial Own Revenue 10tal receipts 45 285 50 459 58 615 61 442 67 321 67 321 61 676 61 Paymenta 45 285 50 459 58 615 61 442 67 321 67 321 61 676 61 Current payments 42 285 50 459 58 615 61 442 67 321 67 321 61 676 61 Current payments 42 285 50 459 58 615 61 442 67 321 67 321 61 676 61 Current payments 42 285 50 459 58 615 61 442 67 321 67 321 61 676 61 Current payments 42 285 50 459 58 615 61 442 67 321 67 321 61 676 61 Current payments 42 285 50 459 58 615 61 442 67 321 67 321 61 676 61 Current payments 45 285 50 459 58 615 61 442 67 321 67 321 61 676 61 Current payments 45 285 50 459 58 615 61 442 67 321 67 321 61 676 61 Current payments 45 285 50 459 58 615 61 442 67 321 67 321 61 676 61 61 61 61 61 61 61 61		-	-	-	-	•	•		-	-
Health Professions Training and Development Grant Funds from Provincial Own Revenue Section Sectio			-	-	-	•	-	-	-	•
Founds from Provincial Own Revenue		-	-	-	-	-	-		•	-
Total receipts		nt -	-	-	-	•	-	-	-	-
Paymenta	Funds from Provincial Own Revenue	-	-	-	-	-		-	-	-
Current payments	Total receipts	45 285	50 459	58 615	61 442	67 321	67 321	61 676	65 377	69 299
Current payments	Downanta	4E 20E	50.450	50 645	61 442	67 324	67 324	61 676	65 377	69 299
Compensation of employees 33 163 38 697									65 365	69 28
Goods and services									49 881	52 87
Of which Consultants and specialised services Maintenance and minor repairs Medical supplies ' Medical supplies ' Medical supplies ' Other (Specify) Interest and rent on land Financial transactions in assets and liabilities Transfers and subsidies Transfers and subsidies Transfers and subsidies Transfers and subsidies to: Transfers and subsidies Transfers and subsidies to: Tr									15 483	16 41
Consultants and specialised services									13 403	10 41
Maintenance and minor repairs -			-	-				[_
Medical services ¹	•	'	-	-						
Medical supplies 2 -	·		-			•		[_	
Medicine 3		-	-	-	_	•			-	
Cother (Specify)	••		•	-		•		_	-	_
Interest and rent on land Financial transactions in assets and fiabilities Transfers and subsidies		_	•	-	-	•	•	-	-	-
Financial transactions in assets and liabilities Transfers and subsidies	* * * * * * * * * * * * * * * * * * * *		-	•	_	•		_	-	
Transfers and subsidies to:			-	-	_	•	•	_	•	
Transfers and subsidies to:		_	-	-	_	•	•		-	
Municipalities	Transiers and subsidies	-	-		-	•		-		
Non profit organisations	Transfers and subsidies to:		17		10	10	10	11	12	1
Provincial and Local Government - <t< td=""><td>Municipalities</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></t<>	Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	Non profit organisations	-	-	-	-	•	-	-	-	-
Households	Provincial and Local Government	-	~	-	-	-	-	-	-	-
Public corporations and private enterprises	Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Payments for capital assets 1 080 211 296 693 493 493	Households	-	17	-	10	10		11	12	1:
Buildings and other fixed structures	Public corporations and private enterprises	-	•	-	-	*		-	-	-
Machinery and equipment 1 080 211 296 693 493 493 - Cultiv ated assets - <td>Payments for capital assets</td> <td>1 080</td> <td>211</td> <td>296</td> <td>693</td> <td>493</td> <td>493</td> <td></td> <td>-</td> <td></td>	Payments for capital assets	1 080	211	296	693	493	493		-	
Cultivated assets -	Buildings and other fixed structures	-	-	-	-		•	-	-	-
Software and other intangible assets -	Machinery and equipment	1 080	211	296	693	493	493	-	-	-
Land and subsoil assets - <td>Cultiv ated assets</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>	Cultiv ated assets	-	-	-	-		-	-	-	-
Unallocated contingency reserve - <t< td=""><td>Software and other intangible assets</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></t<>	Software and other intangible assets	-	-	-	-	-	-	-	-	-
Fotal Payments 45 285 50 459 58 615 61 442 67 321 67 321 61 676 65 Surplus/(deficit) before financing - </td <td>Land and subsoil assets</td> <td>-</td> <td>-</td> <td>~</td> <td>-</td> <td></td> <td>-</td> <td></td> <td>-</td> <td>-</td>	Land and subsoil assets	-	-	~	-		-		-	-
Surplus/(deficit) before financing	Unallocated contingency reserve	-	-	-	_	-		-	-	
, , ,	Total Payments	45 285	50 459	58 615	61 442	67 321	67 321	61 676	65 377	69 29
	· · · · · ·	•	-	-	-	•	•	•	-	-
	Financing	•	-	-		•	•		-	•
Roll-overs Surplus/(deficit) after financing		-	-	-	-		-		•	-

Personnel numbers	As at 31 March 2008	As at	As at	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
				OT MILLION 2011			
Professional			40			20	
Medical Practitioners	19	16	19	20	21	22	22
Medical Specialists	•		-	-		-	_
Total doctors	19	16	19		21	22	22
Professional Nurses	46	53	53		l	62	63
Nursing assistants and pupil nurses	1	45	46	49	52	55	56
Student nurses	4	-	-	-	-	-	
Total Nurses	51	98	99	105	111	118	119
Dentists, dental therapy, oral hygiene		4	5	5	5	5	
Ambulance personnel	4	-	-	-	-	-	
Pharmicists	-	4	3	3	3	3	3
Pharmacy assistants	1		3	3	3	3	3
Radiographers	-	2	1	1	1	1	1
Dieticians	3	-	1	1	1	1	1
Environmental health	2	2	1	1	1	1	1
Health sciences, medical technicians and researchers	1	2	1	1	1	1	1
Occupational therapists	-		-	-	-	-	
Optometrists	1	3	1	1	1	i	1
Phy siotherapists	В	-	-			-	
Psy chologists	-	_	-	_	-		
Speech and hearing therapists		_	-				
Total other Professionals	20	17	16	16	16	16	16
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Lev els: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	170	126	124	131	139	147	148
Total hospital personnel numbers	263	260	261	275	290	306	309
Total personnel cost (R thousand)	33 163	38 697	44 563	53 794	47 058	49 881	52 874
Unit cost (R thousand)	126	149	171	196	162	163	171

D. M	0007/00	0000/00	2000/40	Main appropriati	Adjusted appropriati	Revised estimate		m-term esti				
R thousand Receipts	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/1			
Transfer receipts from national												
Equitable share	5 331	6 252	15 130	13 407	14 069	14 069	13 080	13 865	14 6			
Conditional grants	5 551	0 202	10 100	10 401	14 003	14 003	15 000	10 000	140			
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	5 331	6 252	15 130	13 407	14 069	14 069	13 080	13 865	14 6			
Payments	5 331	6 252	15 130	13 407	14 069	14 069	13 080	13 865	14 6			
Current payments	5 082	6 191	15 085	12 694	13 506	13 506	13 059	13 843	14 6			
Compensation of employees	4 147	4 687	7 796	9 329	10 141	10 141	10 393	11 017	11 6			
Goods and services	935	1 504	7 289	3 365	3 365	3 365	2 6 66	2 826	2 9			
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:			_	20	20	20	21	22				
Municipalities [_ <u>-</u>			-						
Non profit organisations												
Provincial and Local Government												
Departmental agencies and accounts		_										
Households	_			20	20	20	21	22				
Public corporations and private enterprises	-	-	-	-		-		-				
Payments for capital assets	249	61	45	693	543	543						
Buildings and other fixed structures	-	-	-	-		-	-	-				
Machinery and equipment	249	61	45	693	543	543	-	~				
Cultiv ated assets	-	-		-	-	-	-	-	-			
Software and other intangible assets	-	-	-	-	-	-	-	-				
Land and subsoil assets		-	-	-	-	-	-	-				
Unallocated contingency reserve	-		-	-	-	-	-	-	-			
Total Payments	5 331	6 252	15 130	13 407	14 069	14 069	13 080	13 865	14 6			
Surplus/(deficit) before financing	•	<u>·</u>	•				•	•	•			
Financing	-	-		-	-	-	•	•	•			
Roll-ov ers												

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Professional							
Medical Practitioners	2	2	1	1	1	1	
Medical Specialists		-			-	-	
Total doctors	2	2	1	1	1	1	
Professional Nurses	4	5	5	5	5	5	
Nursing assistants and pupil nurses	5	8	8	8	8	8	
Student nurses		-					
Total Nurses	9	13	13	13	13	13	1
Dentists, dental therapy, oral hygiene				-			
Ambulance personnel							
Pharmicists		-			_	-	
Pharmacy assistants							
Radiographers			_				
Dieticians							
Environmental health					_		
Health sciences, medical technicians and researchers					_		
Occupational therapists		_	_	_	,	_	
Optometrists			_	_	_		
Phy siotherapists							
Psy chologists			_				
Speech and hearing therapists	•		-	-			
Total other Professionals		-	-			-	
total other Professionals	•	•	•			•	
Administrative							
Lev els: 13 - >	1	1	1	1	1	1	
Lev els: 11 - 12	2	2	2	2	2	2	
Lev els: 10 - <	19	20	23	24	25	26	2
Total hospital personnel numbers	33	38	40	41	42	43	4
Total personnel cost (R thousand)	4 147	4 687	7 796	10 141	10 393	11 017	11 67
Unit cost (R thousand)	126	123	195	247	247	256	26

	PITALS TYPE: DISTRICT HOSPITAL											
		Outcome		Main appropriati	Adjusted appropriati	Revised estimate		m-term est				
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/1			
Receipts												
Transfer receipts from national			=00.000	504.000	200 044	200 044	700.050	770 004	040.5			
Equitable share	322 788	377 146	526 262	561 032	609 911	609 911	726 050	770 361	816 5			
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	322 788	377 146	526 262	561 032	609 911	609 911	726 050	770 361	816 5			
Darm ante	322 788	377 146	526 262	561 032	609 911	609 911	726 050	770 361	816 5			
Payments Current payments	319 542	370 983	523 011	554 990	604 492	604 492	612 130	648 858	687 7			
Compensation of employ ees	234 435	284 185	379 685	420 305	454 254	454 254	468 225	496 319	526 0			
Goods and services	85 107	86 798	143 326	134 685	150 238	150 238	143 905	152 539	161 6			
of which	03 101	-	140 020	104 003	100 200	100 200	140 500	102 000				
Consultants and specialised services	_	-			_							
Maintenance and minor repairs	5 534						_					
Medical services 1	1 111	-	-				_	_				
Medical supplies ²	5 145	_										
Medicine ³	0 140		_					_				
Other (Specify)	78 357	68 909					.	_				
Interest and rent on land	70 307											
Financial transactions in assets and liabilities								_				
Transfers and subsidies		_			-		_					
Transfers and subsidies to:	428	769	836	440	440	440	106 360	112 742	119 5			
Provinces and municipalities	247	-	-	-	•	-	-	-				
Non profit organisations	· .	-	•		-	-	-	-				
Provincial and Local Government	4	3		-	•	-	-	-				
Departmental agencies and accounts	168	463	-	-	-	-	106 360	112.742	110 6			
Households Public corporations and private enterprises	9	303	836	440	44 0	440	100 300	112 7 4 2 -	119 5			
Payments for capital assets	2 818	5 394	2 415	5 602	4 979	4 979	7 560	8 762	9 2			
Buildings and other fixed structures	0.040		- 0.445		4.070	4.070	7 500	9 762				
Machinery and equipment	2 818	5 374	2 415	5 602	4 979	4 979	7 560	8 762	9 2			
Cultivated assets	-	-	-		•	-	-	-				
Software and other intangible assets Land and subsoil assets	-	20			-	-		-				
Lund and addaon bases								_				
Unallocated contingency reserve	-				-	-	-	-	040 5			
Total Payments	322 788	377 146	526 262	561 032	609 911	609 911	726 050	770 361	816 5			
Surplus/(deficit) before financing Financing	.	.	_ <u>:</u>				-	— <u>:</u> -				
Roll-overs		_	-	_	_		_					
Surplus/(deficit) after financing							-					

2007/08			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term es			
2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14	
							_		
36 125	40 660	48 819	50 353	53 754	53 754	55 302	58 620	62 13	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	•	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	•	-	-	-	-	-	-	
-	-	-	-	•	-	•	-	-	
	-	-	-	-	-	•	-	-	
-	-	•	-	-	-	-	•		
36 125	40 660	48 819	50 353	53 754	53 754	55 302	58 620	62 13	
26 125	40 660	AR R19	50 353	53 754	53 754	55 302	58 620	62 137	
			l					61 20	
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	22	8	100	100	100	106	112	11	
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_		_	_					-	
	_	-	_		-		-	-	
_	-		_	-	-	-	-	-	
_	22	8	100	100	100	106	112	11	
	-				-	-		•	
350	730	192	719	382	382	720	763	80	
-	-	-	-		-	-	-	-	
350	730	192	719	382	382	720	763	80	
-	-	-	-	-	-	-	-	-	
_	-	-	-	-	-	-	-	~	
-	-	-	-	<u>-</u>	-	-		-	
-	-	-		-	-		-	-	
36 125	40 660	48 819	50 353	53 754	53 754	55 302	58 620	62 13	
-	•	-		•	-	-		•	
-	•	•	-	•	•	•	-	•	
-	_	-	_	-	-	-	-	-	
	36 125	36 125	36 125	2007/08	2007/08 2008/09 2009/10 2010/11 2010/11 2010/11 2010/11 2010/11 2010/11 2010/11	2007/08 2008/09 2009/10 2010/11 2010/11 2010/11 2010/11 2010/11 2010/11	### appropriation	2007/08 2008/09 2009/10 2019/11 2019/11 2019/13 2019/11 2019/13 2019	

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Professional							
Medical Practitioners	13	12	14	15	16	17	17
Medical Specialists	-		-				
Total doctors	13	12	14	15	16	17	17
Professional Nurses	25	28	31	33	35	37	3
Nursing assistants and pupil nurses	56	61	63	67	71	75	76
Student nurses		1	-				
Total Nurses	81	90	94	100	106	112	113
Dentists, dental therapy, oral hygiene	1	3	3	3	3	3	;
Ambulance personnel					-		
Pharmicists	4	5	6	6	6	6	(
Pharmacy assistants	-	1	-			-	
Radiographers	2	1	2	2	2	2	
Dieticians	1	1	1	1	1	1	
Environmental health	3	1	2	2	2	2	
Health sciences, medical technicians and researchers	1	3	2	2	2	2	
Occupational therapists	2		2	2	2	2	:
Optometris ts				_	_		
Phy siotherapists	-	1	1	1	1	1	
Psy chologists	-		-	-			
Speech and hearing therapists		1	1	1	1	1	
Total other Professionals	14	17	20	20	20	20	2
Administrative							
Levels: 13 ->	1	1	1	1	1	1	
Levels: 11 - 12	2	2	2	2	2	2	:
Lev els: 10 - <	74	81	90	95	101	107	108
Total hospital personnel numbers	185	203	221	233	246	259	262
Total personnel cost (R thousand)	28 739	28 067	34 456	40 028	40 977	43 436	46 042
Unit cost (R thousand)	155	138	156	172	167	168	176

				Main appropriati	Adjusted appropriati	Revised estimate		m-term est	
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Receipts									
Transfer receipts from national		20. 171				22.000		100 505	100.50
Equitable share	55 675	68 171	79 359	85 352	88 968	88 968	94 844	100 535	106 56
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	55 675	68 171	79 359	85 352	88 968	88 968	94 844	100 535	106 567
Payments	55 675	68 171	79 359	85 352	88 968	88 968	94 844	100 535	106 567
Current payments	55 325	67 532	78 476	84 583	88 229	88 229	92 891	98 464	104 37
Compensation of employ ees	43 855	51 320	56 406	61 303	64 949	64 949	68 292	72 390	76 73
Goods and services	11 470	16 212	22 070	23 280	23 280	23 280	24 599	26 075	27 639
of which		-	-						-
Consultants and specialised services					_	-	_	-	-
Maintenance and minor repairs	887			_	_				-
Medical services 1	-	-		_	_	-	_		-
Medical supplies ²	1 273	_	-	-	_		_		_
Medicine ³			-				_	-	-
Other (Specify)	9 310	9 400						-	_
Interest and rent on land				_	_			-	-
Financial transactions in assets and liabilities			-	_	_		-	-	-
Transfers and subsidies	-		-	-	-	-		-	-
Transfers and subsidies to:	_	189	446	50	50	50	53	56	60
Municipalities				-					
Non profit organisations		_				_		_	_
Provincial and Local Government	_	_	_	_			-	_	_
Departmental agencies and accounts					_		_	_	_
Households		189	446	50	50	50	53	56	60
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Daymonte for canital accets	350	450	437	710	690	689	1 900	2 014	2 135
Payments for capital assets Buildings and other fixed structures	350	450	437	. 719	689	- 009	1 900	- 2 014	- 2 136
Machinery and equipment	350	450	437	719	689	689	1 900	2 014	2 135
Cultiv ated assets	-	-	-	719	-	- 003	- 500		
Software and other intangible assets	_	_	_		_		-		
Land and subsoil assets		-	-	_		-		-	-
Unallocated continuous recessor				_	_	_	-		-
Unallocated contingency reserve Total Payments	55 675	68 171	79 359	85 352	88 968	88 968	94 844	100 535	106 567
Surplus/(deficit) before financing	-	•			-	-	•	*	•
Financing	-	-				-	-		-
Roll-ov ers	-	-	-	-	-	-	~	-	-
Surplus/(deficit) after financing	•	•			-	•	•	•	-

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Professional							
Medical Practitioners	22	20	21	22	23	24	24
Medical Specialists	1	1	1	1	1	1	_
Total doctors	23	21	22	23	24	25	2
Professional Nurses	55		77	82	87	92	9
Nursing assistants and pupil nurses	71	64	58	61	65	69	7
Student nurses	3		-				
Total Nurses	129	135	135	143	152	161	16
Dentists, dental therapy, oral hygiene	3						
Ambulance personnel		-	1	1	1	1	
Pharmicists	4	2		_			
Pharmacy assistants		-	1	1	1	1	
Radiographers	5	3		_			
Dieticians	2	•	4	4	4	4	
Environmental health	1	1	5	5	5	5	
Health sciences, medical technicians and researchers	2	1			Ĭ.		
Occupational therapists		3	1	1	1	1	
Optometrists			1	1		1	
Phy siotherapists	2	1			Ì		
Psy chologists	-		1	1	1	1	
Speech and hearing therapists							
Total other Professionals	19	15	14	14	14	14	1
Administrative							
Levels: 13 - >	1	1	1	1	1	1	
Levels: 11 - 12	2	2	2	2	2	2	
Lev els: 10 - <	200	207	220	233	247	262	26
Total hospital personnel numbers	374	381	394	416	440	465	47
Total personnel cost (R thousand)	43 855	51 320	56 406	64 949	68 292	72 390	76 73
Unit cost (R thousand)	117	135	143	156	155	156	16

			TIPE: DIS	INICI HUSP	IIAL					
			Main appropriati	Adjusted appropriati	Revised estimate	Mediu	m-term est	imates		
2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14		
32 937	35 286	42 877	45 211	48 523	48 523	50 009	53 010	56 19		
-	•	-	-	-	-	-	•	-		
-	-	-	-	-	•	-	-	-		
-	-	-	-	-	-	-	-	-		
-	-	-		-	-	-	-	-		
-	-	-	-		-	-	-	-		
-	-	-	-	-	-	-	-	-		
-	•	-	-	-	-	-	•	-		
32 937	35 286	42 877	45 211	48 523	48 523	50 009	53 010	56 19		
32 037	25 205	42 977	45 244	48 523	48 523	50 000	53 040	56 19		
								54 68		
								41 79		
								12 89		
7 307			11 1/4	11 3/4	11 3/4	11 4/4	12 102	12 03		
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		-	-		-	•				
628	455	164	619	583	583	1 310	1 389	1 47		
-	-	•	-	-	-	-	-	-		
628	455	164	619	583	583	1 310	1 389	1 47		
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-	-	-			-	-	-	_		
32 937	35 286	42 877	45 211	48 523	48 523	50 009	53 010	56 19		
•	•	•	•		•	•	•	•		
•	•	•	•	-	•	•	•	•		
	32 937	32 937 35 286	32 937 35 286 42 877	2007/08 2008/09 2009/10 Main appropriati	Main Adjusted Appropriati 2010/11 A8 523 A5 286 42 877 A5 211 A8 523 A5 286 A5 878 A5 287 A5 211 A8 523 A5 287 A5 211 A8 523 A5 287 A5 211 A5 233 A5 286 A5 287 A5 211 A5 233 A5 233 A5 287 A5 211 A5 233 A5 233 A5 287 A5 2	Name	2007/08 2008/09 2009/10 2009/10 2009/10 2011/11 2011/12 2011	2007/08 2008/09 2009/10 2019/11 2019/11 2019/11 2019/12 2019/13 2019/12 2019/13 2019		

Personnel numbers	As at 31 March 2008 3	As at 1 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at
Professional							
	11	40	45	16	17	18	4
Medical Practitioners	11	12	15	16	17	18	1
Medical Specialists	44	-	45	-	-	-	4
Total doctors	11	12	15		17	18	1
Professional Nurses	23	25	26	28	30	32	3
Nursing assistants and pupil nurses	50	44	46	49	52	55	5
Student nurses	1		-	-	-	-	_
Total Nurses	74	69	72	77	82	87	6
Dentists, dental therapy, oral hygiene	3	2	3	3	3	3	
Ambulance personnel	-	•	•		-	-	
Pharmicists	3	3	3	3	3	3	
Pharmacy assistants	•	•	-	-	-	•	
Radiographers	3	2	4	4	4	4	
Dieticians	-	1	•	-	-	-	
Environmental health	-	=	-	-	-	-	
Health sciences, medical technicians and researchers	1	-	1	1	1	1	
Occupational therapists	-	-	-	-	-	-	
Optometrists	-	-	-	-	-	-	
Phy siotherapists	1	1	1	1	1	1	
Psychologists	•	-		-	-	-	
Speech and hearing therapists	•	-	-	-	-	-	
Total other Professionals	11	9	12	12	12	12	1
Administrative							
Lev els: 13 - >	1	1	1	1	1	1	
Lev els: 11 - 12	2	2	2	2	2	2	
Lev els: 10 - <	67	80	99	105	111	118	11
otal hospital personnel numbers	166	173	201	213	225	238	24
Total personnel cost (R thousand)	25 002	26 344	31 423	36 536	37 193	39 425	41 79
Unit cost (R thousand)	151	152	156	172	165	166	17

				Main appropriation	Adjusted appropriation	Revised estimate		m-term est	
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Receipts									
Transfer receipts from national	7.700	0.454	44.405	40.050	10.070	40.070	47.004	40.000	
Equitable share	7 739	9 454	14 105	16 359	19 378	19 378	17 601	18 657	19 77
Conditional grants National Tertiary Services Grant		•	•	· ·	•	•		-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	•	-	•	•
Hospital Revitalisation Grant	-	•	-	-	•	-		•	•
Forensic Pathology Services Grant	•	-	•	-	•	•	-	•	-
Health Professions Training and Devalopment Grant	-	•	-	•	•	-	-	-	-
Funds from Provincial Own Revenue	-	•	-	-	-	•	-	•	•
Funds nom Flor stolas Own Revenue	•			-		-	-	<u> </u>	-
Total receipts	7 739	9 454	14 105	16 359	19 378	19 378	17 601	18 657	19 77
Payments	7 739	9 454	14 105	16 359	19 378	19 378	17 601	18 657	19 77
Current payments	7 695	8 801	13 955	15 740	18 759	18 759	17 548	18 601	19 71
Compensation of employees	5 786	6 750	10 636	11 639	14 508	14 508	12 966	13 744	14 56
Goods and services	1 909	2 051	3 319	4 101	4 251	4 251	4 582	4 857	5 14
of which	1 303	2 001	3 313	4 101	4 251	4 231	4 302	4 657	0 14
Consultants and specialised services					_		-		
Maintenance and minor repairs	492				-		-		
Medical services 1	516		-						
Medical supplies 2	-					.			
Medicine ³					_	_			
Other (Specify)	5 941	1 500				_	_		
Interest and rent on land			_			.			
Financial transactions in assets and liabilities	_					.			_
Transfers and subsidies			-			-	-		-
Transfers and subsidies to:	4		19	50	50	50	53	56	6
Municipalities	<u>·</u>								
Non profit organisations			.	-		.	_		
Provincial and Local Government	4		.	-	-	.			
Departmental agencies and accounts			.	_		.			
Households	-	-	19	50	50	50	53	56	6
Public corporations and private enterprises		-	-	-		-	-	-	-
Payments for capital assets	40	653	131	569	569	569			
Buildings and other fixed structures	•	•						-	
Machinery and equipment	40	653	131	569	569	569	-		
Cultiv ated assets									
Software and other intangible assets						.	-		
Land and subsoil assets	-								-
Unallocated contingency reserve			_			_			
otal Payments	7 739	9 454	14 105	16 359	19 378	19 378	17 601	18 657	19 776
Surplus/(deficit) before financing	•	•			•		•	•	•
Inancing							•	•	
Roll-overs	-		-			-	-	-	-
Surplus/(deficit) after financing		•					•		-

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at
Professional							
Medical Practitioners	4	6	6	5	5	5	
Medical Specialists							
Total doctors	4	6	6	5	5	5	
Professional Nurses	9	8	6	· ·	· ·	8	
Nursing assistants and pupil nurses	12	14	15	_	12	13	1
Student nurses							
Total Nurses	21	22	21	19	20	21	2
Dentists, dental therapy, oral hygiene	1	1	1	1	1	1	•
Ambulance personnel						·	
Pharmicists	1	1		8	8	8	
Pharmacy assistants			_	ľ			
Radiographers	_			1	1	1	
Dieticians	_			1	1	1	
Environmental health	1						
Health sciences, medical technicians and researchers						_	
Occupational therapists						_	
Optometrists	_			_			
Phy siotherapists							
Psychologists							
Speech and hearing therapists	-			_	_		
Total other Professionals	3	2	1	11	11	11	1
Administrative							
Levels: 13 - >	1	1	1	1	1	1	
Levels: 11 - 12	2	2	2	2	2	2	
Levels: 10 - <	24	24	32	25	. 27	29	3
LEVEIS. 10 - N	24	24	32	25	21	29	•
Total hospital personnel numbers	55	57	63	63	66	69	7
Total personnel cost (R thousand)	5 786	6 750	10 636	14 508	12 966	13 744	14 56
Unit cost (R thousand)	105	118	169	230	196	199	20

NAME of HOSPITAL: EVANDER HOSPITAL	_			TYPE: DIS	IKICI HOSE	TIAL			
Difference	2007100			Main appropriati	Adjusted appropriati	Revised estimate		m-term est	
R thousand Receipts	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
-									
Transfer receipts from national	20.504	40.700		05.000	70.444	70.444	74.007	75.007	20.50
Equitable share	38 564	43 728	62 074	65 639	79 111	79 111	71 667	75 967	80 52
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	38 564	43 728	62 074	65 639	79 111	79 111	71 667	75 967	80 52
Payments	38 564	43 728	62 074	65 639	79 111	79 111	71 667	75 967	80 52
Current payments	38 122	42 427	61 866	64 550	78 175	78 175	70 093	74 299	78 75
Compensation of employ ees	24 656	30 399	43 103	48 441	57 620	57 620	53 964	57 202	60 63
Goods and services	13 466	12 028	18 763	16 109	20 555	20 555	16 129	17 097	18 12
of which	10 400	12 020	10 703	10 103	20 333	20 000	10 123	11 031	10 12
Consultants and specialised services		•	-		•			•	
Maintenance and minor repairs	225	-	-		•		-	•	-
Medical services 1	223	•		-	•	-	٠,		
Medical supplies ²	•		-	-	-			•	
Medicine 3	-	-	-	•	•	.	•	•	•
-	13 241	25 007	-	-	-	.	-	•	•
Other (Specify) Interest and rent on land		25 897	-	•	•	-	-	•	•
	•	-	-	-	-	-	-	•	•
Financial transactions in assets and liabilities Transfers and subsidies	-	-	-		•	-	-	•	•
Hansiers and subsidies		•		-		•	-		
Transfers and subsidies to:	97	484	100	70	70	70	74	78	8
Municipalities	27				-	-		-	-
Non profit organisations	-	-	-	-	-	.	-	-	
Provincial and Local Government		-	.			.		-	
Departmental agencies and accounts	70	463	.						
Households	-	21	100	70	70	70	74	78	8
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Payments for capital assets	34 5	817	108	1 019	866	866	1 500	1 590	1 68
Buildings and other fixed structures	-	-	-			-	-	-	-
Machinery and equipment	345	797	108	1 019	866	866	1 500	1 590	1 68
Cultiv ated assets .			-	-		-	-	-	-
Software and other intangible assets		20			-	.			-
Land and subsoil assets	-	-	-	-	-	-	•	-	-
Unallocated contingency reserve	-	-			-	_		-	
Total Payments	38 564	43 728	62 074	65 639	79 111	79 111	71 667	75 967	80 52
Surplus/(deficit) before financing	•						•	•	•
Financing		•	- 1	-	•	•	•	•	
Roll-ov ers	-	-	-	-		-	-	-	-
Surplus/(deficit) after financing	•		-	-		- 1			

Personnel numbers	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 3	As at B1 March 2013	As at 31 March 2014
Professional							
Medical Practitioners	15	17	13	19	20	21	2
Medical Specialists	-	"	-	"		-	
Total doctors	15	17	13	19	20	21	2
Professional Nurses	41	44	46	l	I	56	5
Nursing assistants and pupil nurses	51	52		l	1	56	5
Student nurses	3	2		_	58	61	6
Total Nurses	95	98	154	105	169	173	18
Dentists, dental therapy, oral hygiene	2	1	134	3	3	3	
Ambulance personnel	-		2	ا ا	3	3	
Pharmicists	7	4	2	5	5	5	
Pharmacy assistants	,	7	5	ا ا	5	5	
Radiographers	4	4	3	,	2	2	
Dieticians	4	4	-	(2	2	
Environmental health	•	•	4	'	1		
	-	-	'	'	· '	'	
Health sciences, medical technicians and researchers	1	1]			
Occupational therapists	2	2	1		1	1	
Optometrists		4	2	,	1	1	
Phy siotherapists			3	4	4	4	
Psychologists	-					•	
Speech and hearing therapists	1	1				-	
Total other Professionals	17	17	18	18	27	27	2
Administrative							
Lev els: 13 ->	1	1	1	1	1	1	
Levels: 11 - 12	2	2	2	2	2	2	
Lev els: 10 - <	98	110	119	135	143	152	16
Total hospital personnel numbers	228	245	307	280	362	376	39
Total personnel cost (R thousand)	24 656	30 399	43 103	57 620	53 964	57 202	60 63
Unit cost (R thousand)	108	124	140	206	149	152	15

NAME of HOSPITAL: EMBHULENI HOSPITAL				TIPE: DIS	TRICT HOSP	IIAL			
R thousand	2007/08	2008/09	2000(40	Main appropriati	Adjusted appropriati 2010/11	Revised estimate		m-term est	
Receipts	2007706	2000/09	2009/10		2010/11		2011/12	2012/13	2013/14
•									
Transfer receipts from national	59 922	CE 000	404.050	400 404	447.000	447.000	400 505	470.007	400.00
Equitable share	39 922	65 262	101 959	108 491	117 682	117 682	162 535	172 287	182 62
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	59 922	65 262	101 959	108 491	117 682	117 682	162 535	172 287	182 62
Payments	59 922	65 262	101 959	108 491	117 682	117 682	162 535	172 287	182 62
Current payments	59 090	64 762	100 760	107 732	116 933	116 933	119 215	126 368	133 9
Compensation of employ ees	42 038	52 756	78 442	85 981	93 682	93 682	95 784	101 531	107 62
Goods and services	17 052	12 006	22 318	21 751	23 251	23 251	23 431	24 837	26 32
of which	-	-	-	-	-		-	-	
Consultants and specialised services	-	_	_	_	_	_	-	_	
Maintenance and minor repairs	1 200	-	_		_	-	_	-	_
Medical services ¹		-	-	_	-	_	_		_
Medical supplies ²	1 388	-	-	_	-	-	_	-	_
Medicine ³			-					-	
Other (Specily)	14 464	12 006	_	_	-		_	-	
Interest and rent on land	-	-	-	_	-	-	_	-	
Financial transactions in assets and liabilities	-		-	-	-	-	-		
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	81	_		40	40	40	42 000	44 520	47 19
Municipalities	81			-					
Non profit organisations	-	_	_	_	_	.	_	_	_
Provincial and Local Government		_	_	_	_	_	_	-	
Departmental agencies and accounts			_	_			-	-	_
Households	_	-	_	40	40	40	42 000	44 520	47 19
Public corporations and private enterprises		-	-	-	-	-	-	-	-
Payments for capital assets	751	500	1 199	719	709	709	1 320	1 399	1 48
Buildings and other fixed structures	-		-	-	•		•	-	-
Machinery and equipment	751	500	1 199	719	709	709	1 320	1 399	1 48
Cultiv ated assets	_	-	-	_	-			_	_
Software and other intangible assets	_	-	_	_	_		_	_	_
Land and subsoil assets		-	•	-		-	-	-	-
Unallocated contingency reserve		-		-	_	-		-	
Total Payments	59 922	65 262	101 959	108 491	117 682	117 682	162 535	172 287	182 62
Surplus/(deficit) before financing		•	-	•	•	•	•	-	
Financing	•	-	-	•	•	-	•	•	
Roll-ov ers	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	•	•	-	•	•	•	•	•	•

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Professional							
Medical Practitioners	8	16	12	15	16	17	18
Medical Specialists	-						
Total doctors	8	16	12	15	16	17	18
Professional Nurses	86	84	84	106	112	119	126
Nursing assistants and pupil nurses	70	71	59	70	74	78	8
Student nurses	1	3	1	1	1	1	
Total Nurses	157	158	144	177	187	198	21
Dentists, dental therapy, oral hygiene	4	4	5	2	2	2	:
Ambulance personnel	7	6	7	7	4	4	
Pharmicists	3	3	4	6	6	6	(
Pharmacy assistants			_	1	1	1	
Radiographers	3	4	6	1	1	1	
Dieticians		2	1	5	5	5	;
Environmental health	6	3	4	2	2	2	
Health sciences, medical technicians and researchers			1	4	4	4	
Occupational therapists	3	3	4				
Optometrists							
Phy siotherapists	1	2	1	1	1	1	
Psy chologists		1					
Speech and hearing therapists		1	2				
Total other Professionals	27	29	35	29	26	26	2
Administrative							
Lev els: 13 ->	1	1	1	1	1	1	
Lev els: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	174	177	185	202	214	227	24
Total hospital personnel numbers	369	383	379	426	446	471	498
Total personnel cost (R thousand)	42 038	52 756	78 442	93 682	95 784	101 531	107 623
Unit cost (R thousand)	114	138	207	220	215	216	216

IAME of HOSPITAL: PIET RETIEF HOSPITAL				TIFE. DIS	TRICT HOSP	· IPAL			
		_		Main appropriati	Adjusted appropriati	Revised estimate		m-term esti	
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Receipts									
Transfer receipts from national									
Equitable share	44 090	57 953	94 050	102 140	109 053	109 053	176 652	187 999	199 27
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	-	<u> </u>	-	-	-	•	-		-
Total receipts	44 090	57 953	94 050	102 140	109 053	109 053	176 652	187 999	199 27
Davim anda	44.000	57.053	94 050	402 440	109 053	109 053	176 652	187 999	199 27
Payments Current Dayments	44 090 43 950	57 953 57 231	93 942	102 140 101 461	108 421	109 055	112 652	119 411	126 57
Current payments Compensation of employees	30 031	42 648	67 825	79 689	83 149	83 149	88 775	94 102	99 74
Goods and services	13 919	14 583	26 117	21 772	25 272	25 272	23 877	25 310	26 82
of which	13 919	14 303		21 112	23 212	25 212	23 011	25 510	20 02
	_		-	_	•		-	-	-
Consultants and specialised services	- 004	-	-	•	-	-	-	•	-
Maintenance and minor repairs	984	-	-	-	-	•	-	•	
Medical services 1	4 024	•	-	-	•	•	-	•	-
Medical supplies 2	1 031	•	-		•	•	-	-	•
Medicine ³		-	-	-	-	•	-	•	•
Other (Specify)	11 904	-	-	-	-	•	-	-	-
interest and rent on land	-	•	-	-	•	-	-	•	•
Financial transactions in assets and liabilities	-	-	-	-	-	•	-	-	•
Transfers and subsidies	-	-	-	-	-	•	-	-	-
Transfers and subsidies to:	119	21	19	60	60	60	64 000	67 840	71 91
Municipalities	80	-	-				-	-	-
Non profit organisations	-	-	-	-	-	-	-	-	-
Provincial and Local Government	-	3	-	-	-	-	_	-	-
Departmental agencies and accounts	30	-	-	-	-		-	-	
Households	9	18	19	60	60	60	64 000	67 840	71 91
Public corporations and private enterprises	-	-	-	-	-	•	-	•	-
Payments for capital assets	21	701	89	619	572	572		748	79
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	21	701	89	619	572	572	-	748	79
Cultiv ated as sets	-	-	-	-	-	-	-	-	•
Software and other intangible assets	-	-	-	-		-	-	-	-
Land and subsoil assets	-		-	-	-	· -	-		-
Unallocated contingency reserve	-	-		-				-	_
Total Payments	44 090	57 953	94 050	102 140	109 053	109 053	176 652	187 999	199 27
Surplus/(deficit) before financing	•	-	-	-	•		•	•	
Financing	-	•		-	•	-	•	•	-
Roll-ov ers		-	-		-	-	•		-
Surplus/(deficit) after financing		•		-	•	-			•

Personnel numbers	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 3	As at 31 March 2013	As at 31 March 2014
Professional							
Medical Practitioners	28	25	21	24	25	27	2
Medical Specialists		1	1	1	1	1	
Total doctors	28	26	22	25	26	28	3
Professional Nurses	77	67	73	90	95	100	10
Nursing assistants and pupil nurses	51	50	65	56	59	63	6
Student nurses	1	2				-	
Total Nurses	129	119	138	146	154	163	17
Dentists, dental therapy, oral hygiene	3	3	3	4	4	4	
Ambulance personnel							
Pharmicists	6	8	6	8	8	8	
Pharmacy assistants	-		-	_			
Radiographers	2	3	2	2	2	2	
Dieficians	3	2	4	3	3	3	
Environmental health	3	3	1	2	2	2	
Health sciences, medical technicians and researchers	1	1	3	2	2	2	
Occupational therapists	2	4	3	2	2	2	
Optometrists							
Phy siotherapists	1	2	3	2	2	2	
Psy chologists							
Speech and hearing therapists	1	2	1	1	1	1	
Total other Professionals	22	28	26	26	26	26	2
Administrative							
Lev els: 13 - >	1	1	1	1	1	1	
Lev els: 11 - 12	2	2	2	2	2	2	
Levels: 10 - <	153	155	204	195	207	219	23
Total hospital personnel numbers	335	331	393	395	416	439	46
Total personnel cost (R thousand)	30 031	42 648	67 825	83 149	88 775	94 102	99 74
Unit cost (R thousand)	90	129	173	211	213	214	21

IAME of HOSPITAL: STANDERTON HOSPITAL	TYPE: DISTRICT HOSPITAL									
R thousand	2007/08	2008/09	2009/10	Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates			
							2011/12	2012/13	2013/1	
Receipts										
Transfer receipts from national	4= 700									
Equitable share	47 736	56 632	83 019	87 487	93 442	93 442	97 440	103 286	109 48	
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	47 736	56 632	83 019	87 487	93 442	93 442	97 440	103 286	109 48	
Payments	47 736	56 632	83 019	87 487	93 442	93 442	97 440	103 286	109 48	
Current payments	47 276	55 544	82 795	86 828	92 793	92 793	96 588	102 383	108 52	
Compensation of employees	34 328	45 901	57 394	63 082	63 782	63 782	70 274	74 490	78 96	
Goods and services	12 948	9 643	25 401	23 746	29 011	29 011	26 314	27 893	29 56	
of which	12 340	3 043	25 401	23 740	29 011	29 011	20 314	21 093	25 50	
Consultants and specialised services					•	-	•	-	•	
Maintenance and minor repairs	740	•	-	_	-	-	•	-	•	
Medical services 1	-	-		_	-		•			
Medical supplies ²	937			_	-	_ [•	•	
Medicine 3	331	-	-		-	-	-	-		
Other (Specify)	11 271	9 643	-	-	-	-	•	-	•	
Interest and rent on land	11 211	3 040	-	-	•	-	•	-	•	
Financial transactions in assets and liabilities	-	-			-	-	-	-		
Transfers and subsidies	-									
_										
Transfers and subsidies to:	127	<u>·</u>	129	40	40	40	42	45	4	
Municipalities	59	-	-	-	-	-	-	-	-	
Non profit organisations	-	-	-	-	-	-	-	-	-	
Provincial and Local Government	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	68	-	-	-	-	-	-	-	-	
Households	-		129	40	40	40	42	45	4	
Public corporations and private enterprises			-	-	•	-	-			
Payments for capital assets	333	1 088	95	619	609	609	810	859	91	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	333	1 088	95	619	609	609	810	859	91	
Cultiv ated assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-		-	-		-	-		-	
Unallocated contingency reserve			-		-			-		
Total Payments	47 736	56 632	83 019	8 7 48 7	93 442	93 442	97 440	103 286	109 48	
Surplus/(deficit) before financing	•	•	-			•			•	
Financing	•		•	•	•	- [•	•		
Roll-overs	-	-	-	-		-	-	-		

Personnel numbers	As at	As at 2000	As at	As at	As at	As at	As at
	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012 3	31 March 2013	31 March 2014
Professional							
Medical Practitioners	23	32	20	26	28	30	3
Medical Specialists	1	1	1	1	1	1	
Total doctors	24	33	21	27	29	31	3
Professional Nurses	66	65	65	69	73	7 7	8
Nursing assistants and pupil nurses	83	73	76	80	85	90	9
Student nurses			3		} -	-	
Total Nurses	149	138	144	149	158	167	17
Dentists, dental therapy, oral hygiene	4	5	6	9	10	11	1
Ambulance personnel			~		-	-	
Pharmicists	7	6	7	4	4	4	
Pharmacy assistants			-	-		-	
Radiographers	3		3	2	2	2	
Dieticians	2	3	3	3	3	3	
Environmental health	1	2) .		
Health sciences, medical technicians and researchers	1	1	1	1	1	1	
Occupational therapists	3	3	_	2	2	2	
Optometrists				-		-	
Phy siotherapists	2	3	2	1	1	1	
Psy chologists					_		
Speech and hearing therapists		1	1	1	1	1	
Total other Professionals	23	24	23	23	24	25	2
Administrative							
Levels: 13 - >	1	1	1	1	1	1	
Lev els: 11 - 12	2	2	2	2	2	2	
Levels: 10 - <	127	147	156	164	174	184	19
Total hospital personnel numbers	326	345	347	366	388	410	43
Total personnel cost (R thousand)	34 328	45 901	57 394	63 782	70 274	74 490	78 96
Unit cost (R thousand)	105	133	165	174	181	182	18