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Free State Province



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		PROVINCIAL NOTICE <u>VOLUME 1</u>												
21	DIVISION OF REVENUE BILL, 2013: BUDGET ALLOCATIONS FOR HOSPITA DEPARTMENTS SCHEDULE 1: BUDGET ALLOCATIONS													

No. 13

PROVINCIAL NOTICE

[No. 21 of 2013]

FREE STATE PROVINCIAL TREASURY

DIVISION OF REVENUE BILL, 2013: BUDGET ALLOCATIONS FOR HOSPITALS, SCHOOLS, MUNICIPALITIES AND DEPARTMENTS

I, EC Rockman, the MEC for Finance, acting in terms of section 29(2)(a) of the Division of Revenue Bill, 2013, hereby publish the allocation for all schools, hospitals, municipalities and departments. These allocations are in line with the Appropriation Act, 2013 (Act No. 1 of 2013).

The budget allocations for hospitals and schools are set out in Schedule 1 and Schedule 2 respectively. The transfers to municipalities and earmarked allocations to departments are set out in Schedule 3 and 4 respectively.

Schedule 1: Budget allocations for hospitals

Surplus/(deficit) after financing

Summary of Central Hospitals

Personnel numbers	As at						
	31 March 2010	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016
Professional					!		
Medical Practitioners (+ Registrars)	221	230	261	260	396	407	456
Medical Specialists (+ Clinical Heads)	94	125	131	75	180	202	216
Total doctors	315	355	39 2	33 5	57 6	609	672
Professional Nurses	482	570	586	612	1 103	1 146	1 250
Staff Nurses		93	124	290	123	123	123
Nursing assistants and pupil nurses	200	263	287	260	772	747	748
Student nurses	2						
Total Nurses	6 84	926	997	1 162	1 99 8	2 016	2 121
Dentists, dental therapy, oral hygiene	25		1	25	2	2	2
Ambulance personnel	25			20			
Pharmicists	14	17	17	16	25	21	21
Pharmacy assistants	14	12	12	79	12	12	12
Radiographers	68	60	57	7	90	90	90
Dieticians	4	6	6	5	11	11	11
Environmental health	5			21	1	1	1
Health sciences, medical technicians & researchers	43	413	739	504	608	608	608
Occupational therapists	9	6	4	3	11	11	11
Optometrists	4	4	2	18	2	2	2
Physiotherapists	15	15	9		18	18	18
Psychologists Psychologists		:		2	3	1	1
Speech and hearing therapists	3	2	1	3	5	5	5
Sub-total	229	535	848	703	788	782	782
Administrative				4		:	
Levels: 13 - >	1	2	2	12	3	3	3
Levels: 11 - 12	10	8	7	13	430	422	422
Levels: 10 - <	752	256	290	311	1 308	1 266	1 347
Sub-total	763	26 6	299	336	1 741	1 691	1 772
Total hospital personnel numbers	1 991	2 082	2 5 36	2 53 6	5 103	5 098	5 347
Total personnel cost (R thousand)	585 874	698 654	810 559	889 569	1 403 935	1 502 486	1 638 371
Unit cost (R thousand)	294.26	335.57	319.62	350.78	275.12	294.72	306.41

Roll-overs

Surplus/(deficit) after financing

Universitas Hospital

Type:

Central Hospital

Summary of personnel numbers and cos	As at	As at	As at	As at	As at	As at	As at
Personnel numbers	31 March 2010			31 March 2013			1
Professional							
Medical Practitioners (+ Registrars)	221	230	261	260	261	261	261
Medical Specialists (+ Clinical Heads)	94	125	131	75	126	126	126
Total doctors	315	355	392	335	387	387	387
Professional Nurses	482	570	586	612	596	596	596
Staff Nurses	i	93	124	290	123	123	123
Nursing assistants and pupil nurses	200	263	287	260	276	276	276
Student nurses	2			ĺ			
Total Nurses	684	926	997	1 162	995	995	995
Dentists, dental therapy, oral hygiene	25		1	25	1	1	1
Ambulance personnel	25		 -	20] [
Pharmicists	14	17	17	16	16	16	16
Pharmacy assistants	14	12	12	79	12	12	12
Radiographers	68	60	57	7	57	57	57
Dieticians	4 '	6	6	5	6	6	6
Environmental health	5		 	21	1	1	1
Health sciences, medical technicians & researchers	43	413	739	504	608	608	608
Occupational therapists	9	6	4	3	4	4	4
Optometrists	4	4	2	18	2	2	2
Physiotherapists	15	15	9		9	9	9
Psychologists				2	1	1	1
Speech and hearing therapists	3	2	1	3	1	1	1
Sub-total	229	535	848	703	718	718	718
Administrative				4			
Levels: 13 ->	1	2	2	12	2	2	2
Levels: 11 - 12	10	8	7	13	420	420	420
Levels: 10 - <	752	256	290	311	291	291	291
Sub-total	763	266	299	336	713	713	713
Total hospital personnel numbers	1 991	2 082	2 536	2 5 36	2 813	2 813	2 813
Total personnel cost (R thousand)	585 874	698 654	810 559	889 569	891 025	966 562	1 080 109
Unit cost (R thousand)	294.26	335.57	319.62	350.78	316.75	343.61	383.97

Name of hospital: **Pelonomi Hospital** Type: Central hospital Hospital budget summary Main Adjusted Revised Outcome Medium-term estimates appropriation appropriation estimate 2009/10 2010/11 2011/12 2012/13 R thousand 2013/14 2014/15 2015/16 Receipts Transfer receipts from national 724 666 664 191 697 122 Equitable share 479 662 502 074 524 666 Conditional grants 184 529 195 048 200 000 of which National Tertiary Services Grant 184 529 195 048 200 000 Comprehensive HIV and Aids Grant Hospital Revitalisation Grant Health Professions Training & Development Grant Funds from Provincial Own Revenue 13 179 13 185 13 185 **Total receipts** 677 370 710 307 737 851 **Payments Current payments** 734 074 673 900 706 683 Compensation of employees 512 910 535 924 558 262 Goods and services 160 940 170 707 175 758 of which Consultants and specialised services 50 000 50 000 54 434 Contractors 1 000 3 045 1 089 Agency & support/outsourced services 18 072 16 100 17347 Medical supplies 2 49 700 51 937 54 107 Medicine 3 27 000 28 215 29 394 Other (Specify) Interest and rent on land 50 52 54 Transfers and subsidies to 469 490 511 Municipalities Departmental agencies and accounts Universities and technikons Household 469 490 511 Payments for capital assets 3 001 3 134 3 266 Buildings and other fixed structures Machinery and equipment 3 001 3 134 3 266 Cultivated assets Software and other intangible assets Land and subsoil assets

677 370

710 307

737 851

Payments for financial assets
Unallocated contingency reserve

Surplus/(deficit) before financing

Surplus/(deficit) after financing

Total Payments

Financing Roll-overs

Pelonomi Hospital

Type:

Central Hospital

,	. отототи госор			. JPC.		14	
Summary of personnel numbers and cos	ts						
Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2010	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016
Professional		1					1
Medical Practitioners					135	146	195
Medical Specialists					54	76	90
Total doctors	ł				18 9	222	285
Professional Nurses					507	550	654
Nursing assistants and pupil nurses					496	471	472
Student nurses							
Total Nurses					1 003	1 021	1 126
Dentists, dental therapy, oral hygiene	•		: !		1	1	1
Ambulance personnel							
Pharmicists					9	5	5
Pharmacy assistants			, 			}	
Radiographers	•				33	33	33
Dieticians			1		5	5	5
Environmental health							
Health sciences, medical technicians &							
researchers							
Occupational therapists			}		7	7	7
Optometrists							
Physiotherapists					9	9	9
Psychologists					2		
Speech and hearing therapists					4	4	4
Sub-total					70	64	64
Administrative		i					
Levels: 13 - >					1	1	1
Levels: 11 - 12					10	2	2
Levels: 10 - <	1				1 017	975	1 056
Sub-total					1 028	97 8	1 059
Total hospital personnel numbers					2 290	2 285	2 534
Total personnel cost (R thousand)					512 910	535 924	55 8 2 62
Unit cost (R thousand)					223.98	234.54	220.31

Name of hospital:	Summary			Туре:	General Regio	nal Hospital	ls		
Hospital budget summary									
	_	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term esti	mates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Receipts									-
Transfer receipts from national	1 296 073	1 449 702	1 594 516	1 690 290	1 740 188	1 718 845	1 133 947	1 178 462	1 268 55
Equitable share	1 206 739	1 304 323	1 448 553	1 509 429	1 559 327	1 537 984	1 133 947	1 178 462	1 268 55
Conditional grants	89 334	145 379	145 963	180 861	180 861	180 861			
National Tertiary Services Grant	68 840	132 207	134 748	170 861	170 861	170 861			
Comprehensive HIV and Aids Grant	1 659			}					
Hospital Revitalisation Grant	9 858	3 078	11 215	10 000	10 000	10 000			
Health Professions Training & Development	8 975	10 094							
Funds from Provincial Own Revenue	35 645	35 645	36 422	 	36 46 5	36 459	23 82 0	24 000	24 10
Total receipts	1 331 718	1 485 347	1 63 0 938	1 726 755	1 776 653	1 755 304	1 157 767	1 202 462	1 292 65
Payments									
Current payments	1 313 126	1 458 145	1 598 288	1 694 878	1 747 327	1 724 826	1 140 641	1 192 476	1 265 66
Compensation of employees	912 759	1 089 046	1 248 152	1 328 986	1 376 691	1 395 148	894 677	966 134	1 039 83
Goods and services	400 242	369 070	350 135	365 851	370 527	329 623	245 924	226 302	225 78
of which									
Consultants and specialised services	59 413	51 959	20 389	40 979	48 544	40 699	11 396	11 875	12 80
Contractors	20 189	37 321	26 238	28 716	31 346	30 004	15 540	16 183	17 43
Agency & support/outsourced services		49 028	52 994	45 718	43 753	48 432	41 600	43 068	46 173
Medical supplies ²	83 275	85 340	113 925	92 790	97 837	104 429	62 545	65 403	70 71
Medicine ³	51 451	61 375	55 196	66 025	51 161	57 175	49 431	51 555	55 61
Interest and rent on land	125	29	1	41	109	55	40	40	46
Transfers and subsidies to:	5 290	5 113	8 323	4 568	4 568	6 576	7 110	7 073	4 49:
Municipalities		· · · · · · · · · · · · · · · · · · ·	7						
Public corporations & priv ent			2 257			16			
Departmental agencies and accounts									
Households	4 130	3 950	4 471	2 968	2 968	4 751	4 790	4 753	2 70
Non profit institutions	1 160	1 163	1 588	1 600	1 600	1 809	2 320	2 320	1 787
Payments for capital assets	13 302	20 583	19 628	27 309	24 758	23 609	10 016	2 913	22 50
Buildings and other fixed structures		395	351		54	88	_		
Machinery and equipment	13 302	20 188	19 277	27 309	24 704	23 521	10 016	2 913	22 50°
Cultivated assets									
Software and other Intangible assets									
Land and subsoil assets									
Payments for financial assets		1 506	4 699			29 3		· · · · ·	
Unallocated contingency reserve									
Total Payments	1 331 718	1 485 347	1 630 938	1 726 755	1 776 653	1 755 304	1 157 767	1 202 462	1 29 2 659
Surplus/(deficit) before financing									
Financing									
Roll-overs									

NOTES:

Surplus/(deficit) after financing

^{1 -} Medical Services - Definitions to be finalised

^{2 -} Medical Supplies - Definitions to be finalised

^{3 -} Medicine - Definitions to be finalised

Summary for General Regional Hospitals

Personnel numbers	As at	As at					
reisonnei numbers	31 March 2010	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 201
Professional							
Medical Practitioners	206	275	275	283	172	197	22!
Medical Specialists	56	65	65	53	52	62	62
Total doctors	262	340	340	336	224	255	27
Professional Nurses	1 210	1 439	1 439	1 251	910	1 117	1 35
Nursing assistants and pupil nurses	927	895	895	967	712	852	956
Student nurses	18	18	18	126	118	98	1
Total Nurses	2 15 5	2 352	2 352	2 365	1 720	2 027	2 25
Dentists, dental therapy, oral hygiene	1	2	2	<u>'</u>	!		
Ambulance personnel			1	ı			
Pharmicists	16	18	18	. 24	17	19	1:
Pharmacy assistants	15	27	27	21	21	22	2
Radiographers	53	58	58	53	34	36	4
Dieticians	12	13	13	14	12	12	: 1:
Environmental health			1	1	5	5	,
Health sciences, medical technicians & researchers	28	42	42	2	37	39	1
Occupational therapists	19	24	24	21	18	18	1
Optometrists	4	4	4	. 4	5	5	,
Physiotherapists	23	27	27	30	21	17	1
Psychologists	15	25	25	15	16	16	10
Speech and hearing therapists	5	9	9	7	4	4	
			9				•
Administrative							
Levels: 13 - >	6	6	6	11	11 .	. 11	1.
Leveis: 11 - 12	10	12	12	51	50	50	50
Levels: 10 - <	1 993	2 043	2 043	2 234	1 502	1 633	1 74
Total hospital personnel numbers	4 617	5 004	5 004	5 190	3 697	4 169	4 52
Total personnel cost (R thousand)	912 759	1 089 046	1 248 152	1 395 148	894 677	966 134	1 039 834
Unit cost (R thousand)	197.70	217.64	249.43	268.81	242.00	231.74	230.00

lame of hospital:	rsycillau	ic Hospital		Туре:	Psychiatric hos	pital	-		
ospital budget summary		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term es	timates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/1
Receipts							ì		-
Transfer receipts from national	185 459	216 254	228 959		247 877	247 620	268 036	270 264	283 45
Equitable share	186 578	216 251	228 9 5 9	23 6 8 77	247 877	247 6 2 0	268 0 3 6	27 0 2 64	283 45
Conditional grants	-1 119	3							
National Tertiary Services Grant		3							
Comprehensive HIV and Aids Grant				1					
Hospital Revitalisation Grant							 		
Forensic Pathology Services Grant Health Professions Training & Development	-1 119								
Funds from Provincial Own Revenue	5 993	5 993	5 993	5 993	5 993	5 993	6 050	6 100	6 10
Total receipts	191 452	222 247	234 952	242 870	253 870	253 613	274 086	276 364	289 55
rotal receipts	131 432	222 241	234 332	242 010	233 67 0	203 013	214 000	2/0 304	209 33
Payments									
Current payments	188 643	217 434	229 457	238 364	249 364	248 012	268 186	272 264	285 02
Compensation of employees	154 729	18 3 9 83	198 489	210 304	215 304	217 170	229 600	244 658	249 07
Goods and services	33 912	33 44 5	30 968	28 059	34 0 5 9	30 841	38 585	27 605	35 95
of which						'			
Consultants and specialised services	1 122	992	926	1 400	1 400	1 645	1 720	1 734	1 81
Contractors	840	2 341	2 637	1 400	1 400	2 696	2 588	2 609	2 73
Agency & support/outsourced services	14 196	12 953	12 890	6 760	6 760	16 018	13 320	13 431	14 07
Medical supplies ²	1 290	1 331	1 312	1 963	1 963	2 017	3 640	3 670	3 84
Medicine ³	3 229	4 938	3 930	3 915	3 915	6 806	6 264	6 316	6 61
Interest and rent on land	2	6		1.00	1	1	1	1	
Transfers and subsidies to:	2 216	2 508	2 338	1 706	1 706	2 554	3 100	3 100	1 90
Municipalities			2				0 700		
Departmental agencies and accounts			_						
Households	1 056	1 345	748	106	106	745	78 0	78 0	11
Non profit institutions	1 160	1 163	1 588	1 600	1 600	1 809	2 320	2 320	1 78
•	593		2 502						
Payments for capital assets	293	1 890	2 302	2 800	2 800	2 986	2 800	1 000	2 62
Buildings and other fixed structures Machinery and equipment	593	1 89 0	2 502	2 800	2 800	2 9 8 6	2 200	1 000	2 62
Cultivated assets	393	1 030	2 302	2 600	2 000	2 90 0	2 8 00	1 000	2 62
Software and other intangible assets									
Land and subsoil assets	1								
Payments for financial assets		415	655			61			
Unallocated contingency reserve									
Total Payments	191 452	222 247	234 952	242 870	253 870	253 613	274 086	276 364	289 55
Surplus/(deficit) before financing							-		
Financing Roll-overs				1					
Surplus/(deficit) before financing Financing	101 702		207 302	242 010	233 010	203 013	214 000	210 304	_

NOTES:

^{1 -} Medical Services - Definitions to be finalised

^{2 -} Medical Supplies - Definitions to be finalised

^{3 -} Medicine - Definitions to be finalised

Psychiatric Hospital

Type:

Psychiatric hospital

Summan	۸f	noreanno	i numbere	and costs
Summarv	DI	versonne	i numbers	and costs

Personnel numbers	As at						
Professional	31 March 2010	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016
		_					_
Medical Practitioners	2	2	2	2	4	4	4
Medical Specialists	2	2	2	_	6	6	6
Total doctors	4	4	4	2	10	10	10
Professional Nurses	150	231	231	197	210	215	270
Nursing assistants and pupil nurses Student nurses	246	236	236	236	247	243	243
Total Nurses	396	467	467	43 3	457	458	513
Dentists, dental therapy, oral hygiene Ambulance personnel							
Pharmicists	4	1	1	2	2	2	2
Pharmacy assistants	ļ	3	3	4	4	4	4
Radiographers		1	1	·	·	•	•
Dieticians	l 1	2	2	1	2	2	2
Environmental health	·	_	-	·	_	_	_
Health sciences, medical technicians & researchers	26	28	28		20	22	
Occupational therapists	7	8	8	8	10	10	10
Optometrists				_			
Physiotherapists	3	5	5	7	8	4	4
Psychologists	12	19	19	10	12	12	12
Speech and hearing therapists							
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	3	4	4	9	1	1	1
Levels: 10 - <	425	363	363	368	370	477	572
Total hospital personnel numbers	882	906	906	845	897	1 003	1 131
Total personnel cost (R thousand)	154 729	183 983	198 489	217 170	229 600	244 658	249 071
Unit cost (R thousand)	175.43	203.07	219.08	257.01	255.96	243.93	220.22

R thousand Receipts Transfer receipts from national Equitable share Conditional grants National Tertiary Services Grant	2009/10 517 063 426 468 90 595 69 027 1 616	Outcome 2010/11 559 313 414 371 144 942	2011/12 607 694 464 497	Main appropriation	Adjusted appropriation 2012/13	Revised estimate		m-term est	imates
Receipts Transfer receipts from national Equitable share Conditional grants National Tertiary Services Grant	517 063 426 468 90 595 69 027 1 616	2010/11 559 313 414 371	607 694	I.	appropriation				imates
Receipts Transfer receipts from national Equitable share Conditional grants National Tertiary Services Grant	517 063 426 468 90 595 69 027 1 616	559 313 414 371	607 694		2012/13				
Transfer receipts from national Equitable share Conditional grants National Tertiary Services Grant	426 468 90 595 69 027 1 616	414 371	·				2013/14	2014/15	2015/1
Equitable share Conditional grants National Tertiary Services Grant	426 468 90 595 69 027 1 616	414 371	·						
Conditional grants National Tertiary Services Grant	90 595 69 027 1 616		464 407	653 014	646 301	625 668			
National Tertiary Services Grant	69 027 1 616	144 942	707 701	476 839	470 1 26	449 493			
•	1 616		143 197	176 175	1 76 1 7 5	176 175			
	J.	131 770	134 748	170 861	170 861	170 861			
Comprehensive HIV and Aids Grant	i					Ì			
Hospital Revitalisation Grant	9 858	3 078	8 449	5 314	5 314	5 314			
Forensic Pathology Services Grant									
Health Professions Training & Development	10 094	10 094							
Funds from Provincial Own Revenue	13 179	13 179	13 179	13 185	13 185	13 179			
Total receipts	530 242	572 492	620 873	666 199	659 486	638 847			
Payments									
Current payments	524 473	567 082	609 575	658 829	651 786	626 967			
Compensation of employees	338 137	400 151	467 854	498 462	502 712	484 386			
Goods and services	186 280	1 66 9 30	141 721	160 334	149 074	142 539			
of which	100 200	100 300	171 /21	100 354	175017	142 333			
	40 700	22 574	4.004	40.676	22.020	00.450			
Consultants and specialised services	42 702	33 571	4 934	18 676	22 938	22 156			
Contractors	7 788	21 551	10 394	14 422	- 15 161	14 216			
Agency & support/outsourced services		17 110	17 009	17 384	15 633	17 166			
Medical supplies ²	35 436	40 091	57 697	40 540	41 695	45 846			
Medicine ³	21 430	23 944	22 877	33 579	20 159	20 903			
Interest and rent on land	56	1		33 .00		42			
Transfers and subsidies to:	1 487	1 432	4 517	1 170	2 000	2 723			
Municipalities			5						
Public corporations & priv ent			2 257			16			
Departmental agencies and accounts				•		1			
Households	1 487	1 432	2 255	1 170	2 000	2 707			
Non profit institutions									
Payments for capital assets	4 124	3 978	5 673	6 200	5 700	8 945			
Buildings and other fixed structures					54	88			
Machinery and equipment	4 124	3 978	5 67 3	6 2 00	5 64 6	8 857			
Cultivated assets									
Software and other intangible assets	t I					į			
Land and subsoil assets									
Payments for financial assets			1 108			212			
Unallocated contingency reserve									
Total Payments	530 084	572 492	620 873	666 199	659 486	638 847			
Surplus/(deficit) before financing									
Financing Roll-overs									
Surplus/(deficit) after financing									

NOTES:

^{1 -} Medical Services - Definitions to be finalised

^{2 -} Medical Supplies - Definitions to be finalised

^{3 -} Medicine - Definitions to be finalised

Pelonomi Hospital

Type:

Regional Hospital

Name of hospital:
Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2010	As at	As at	As at 31 March 2013	As at	As at 31 March 2015	As at 31 March 2010
Professional	31 March 2010	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2010
Medical Practitioners	77	113	i ' 113	123			
Medical Specialists	32	39	39	27			
Total doctors	109	152	152	150	İ		
Professional Nurses	404	470	470	427			
Nursing assistants and pupil nurses	341	376	376	388			
Student nurses		; 0,0	0,0	000		1 }	1
Total Nurses	745	846	846	815		ļ	
Dentists, dental therapy, oral hygiene	1 1	2	2	1			
Ambulance personnel		_ , 1	1	•			
Pharmicists	3	7	7	9			
Pharmacy assistants	1	5	5	•			
Radiographers	30	33	33	25			
Dieticians	5	4	4	4			
Environmental health		1	1	·			
Health sciences, medical technicians &		12	12				
researchers				_	l		
Occupational therapists Optometrists	6	10	10	6			
Physiotherapists	9	12	12	9	•	1	
Psychologists		3	3	2			
Speech and hearing therapists	2	5	5	4		İ	j
			9				1
Administrative							•
Levels: 13 - >	1	1	1	1			i
Levels: 11 - 12	2	3	3	18			
Levels: 10 - <	749	634	634	868			
Total hospital personnel numbers	1 662	1 731	1 731	1 912		<u> </u>	
Total personnel cost (R thousand)	338 137	400 151	467 854	484 386			
Unit cost (R thousand)	203.45	231 .17	270.28	253.34			

Name of hospital:	Bongani I	Hospital		Type:	Regional hosp	ital			
iospital budget summary				Mala	A =12	David- and			
		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediun	n-term esti	mates
R thousand	2009/10	2010/11	2011/12	ирргорпацоп	2012/13	Coulinate	2013/14	2014/15	2015/1
Receipts									
Transfer receipts from national	209 071	244 811	270 512	277 880	296 467	286 826	300 397	315 913	344 25
Equitable share	209 071	244 811	270 512	277 88 0	296 467	286 826	300 397	315 913	344 25
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training & Development									
Funds from Provincial Own Revenue	5 796	5 796	5 796	5 796	5 796	5 796	5 850	5 880	5 88
Total receipts	214 867	250 607	276 308	283 676	302 263	292 622	306 247	321 793	350 13
Paymente									
Payments Current payments	210 812	243 467	268 881	278 237	297 474	286 522	304 325	320 403	344 61
Compensation of employees	145 041	183 351	206 673	217 468	232 173	234 331	232 351	249 623	279 33
Goods and services	65 719	60 098	62 207	6 0 7 69	6 5 2 90	52 18 9	71 963	70 768	65 27
of which	00710	00 030	OZ 201	00703	03 230	32 103	71 303	70 700	05 2
Consultants and specialised services	1 966	6 873	6 303	9 689	9 419	6 303	3 585	3 757	4 00
Contractors	3 741	5 604	3 283	2 984	3 238	3 279	4 716	3 / 3/ 4 942	5 35
	3 /41	8 093	8 350	8 376		I			
Agency & sopport/outsourced services	44047				8 759	6 384	15 614	16 363	17 72
Medical supplies ²	14 847	15 428	20, 278	19 690	21 628	20 382	19 535	20 473	22 17
Medicine ³	10 432	11 715	10 025	8 784	9 263	10 381	14 560	15 259	16 52
Interest and rent on land	52	18	1		11	2	11	12	1
Transfers and subsidies to:	476	155	169	450			900	886	46
Municipalities									
Public corporations & priv ent									
Departmental agencies and accounts						Ī			
Households	476	155	169	450		i	900	8 86	46
Public corporations and private enterprises									•
Payments for capital assets	3 548	6 456	6 080	4 989	4 789	6 080	1 022	504	5 04
Buildings and other fixed structures									
Machinery and equipment	3 548	6 456	6 080	4 9 8 9	4 78 9	6 080	1 022	504	5 04
Cultivated assets									
Software and other Intangible assets									
Land and subsoil assets									
Payments for financial assets		529	1 178			20			
Unallocated contingency reserve									
Total Payments	214 836	250 607	276 308	283 676	302 263	292 622	306 247	321 793	350 13
Surplus/(deficit) before financing									
Financing						Į.			
Roll-overs Surplus/(deficit) after financing						 			

NOTES:

^{1 -} Medical Services - Definitions to be finalised

^{2 -} Medical Supplies - Definitions to be finalised

^{3 -} Medicine - Definitions to be finalised

Bongani Hospital

Type:

Regional Hospital

Name of nospital.	Bollgalli Hospit	.aı		ı ype.	Regional nospi	Lai
Summary of personnel numbers and costs						
Demonder	As at	As at	As at	As at	As at	

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Professional	01 11101 2010	OT Maron 2011	or maion 2012	or march 2010	OT March 2014	JI Maion 2015	OT Maton 2010
Medical Practitioners	50	55	55	59	60	64	66
Medical Specialists	7	10	10	10	15	22	20
Total doctors	57	65	65	69	75	86	20 8 6
Professional Nurses	251	221	221	232	260	379	412
Nursing assistants and pupil nurses	210	91	91	87	158	210	265
Student nurses	18	18	18	126	118	98	18
Total Nurses	479	330	330	445	536	687	695
Dentists, dental therapy, oral hygiene	""			11.0	,		
Ambulance personnel	Į						
Pharmicists	3	1	1	3	3	3	3
Pharmacy assistants	5	6	6	7	5	6	6
Radiographers	6	6	6	9	8	8	8
Dieticians	2	3	3	3	3	3	3
Environmental health	_			•		Ĭ	
Health sciences, medical technicians &	2	2	2	1	3	3	3
researchers						إ	
Occupational therapists				2	. 2	2	2
Optometrists	1	1	1	_	1	1 1	1
Physiotherapists	6	4	4	5	5	5	5
Psychologists	1 1	1	1		1	1	1
Speech and hearing therapists	1	2	2	2	2	2	2
Administrative							!
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	10	2	2	2
Levels: 10 - <	325	443	443	342	375	380	426
Total hospital personnel numbers	891	867	867	899	1 022	1 190	1 244
Total personnel cost (R thousand)	145 041	183 351	206 673	234 331	232 351	249 623	279 331
Unit cost (R thousand)	162.78	211.48	238.38	260.66	227.35	209.77	224.54

Name of hospital:	Dihlaben	g Hospital		Туре:	Regional hosp	ital			
lospital budget summary				1					
		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium	ı-term estir	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Receipts						i			
Transfer receipts from national	112 489	129 851	137 391	145 392	153 194	159 521	151 584	160 038	177 09
Equitable share	11 2 6 36	129 606	137 391	145 392	15 3 194	159 521	151 584	1 6 0 0 38	177 09
Conditional grants	-147	245				-			
National Tertiary Services Grant	-187	245							
Comprehensive HIV and Aids Grant	38					j			
Hospital Revitalisation Grant									
Forensic Pathology Services Grant	2								
Health Professions Training & Development									
Funds from Provincial Own Revenue	2 875	2 875	3 204	3 209	3 209	3 209	3 300	3 400	3 500
Total receipts	115 364	132 726	140 595	148 601	156 403	162 730	154 884	163 438	180 59
Payments									
Current payments	111 978	127 920	137 254	141 859	149 861	159 768	153 804	162 657	173 75°
Compensation of employees	76 182	92 082	104 071	109 120	116 120	130 246	121 714	133 675	153 74
Goods and services	35 796	35 8 34	33 183	32 732	33 734	29 512	32 085	28 97 6	20 00
of which	33.33	00 00 .	33 .33			200,2	02 000	20010	_0 00
Consultants and specialised services	2 964	3 257	2 576	4 423	4 357	2 576	2 325	2 437	2 639
Contractors	2 827	1 453	2 474	2011	1 635	2 363	1 578	1 654	1 791
Agency & support/outsourced services	1 2027	4 122	2 749	2 390	2 146	2 749	2 621	2 747	2 975
Medical supplies ²	6 939	11 373	11 911	11 099	11 462	12 032	6 754	7 078	7 667
• •						i			
M edicine ³	8 348	6 813	6 130	5 657	5 657	6 532	8 696	9 113	9 871
Interest and rent on land		4		7.00	7	10	5	5	
Transfers and subsidies to:	28	186	237	300	200	237	350	367	39
Municipalities						1			
Public corporations & priv ent	İ								
Departmental agencies and accounts									
Households	28	186	237	300	2 00	237	35 0	367	3 97
Public corporations and private enterprises									
Payments for capital assets	3 282	4 615	2 637	6 442	6 342	2 725	730	415	6 45
Buildings and other fixed structures			3 51						-
Machinery and equipment	3 282	4 615	2 286	6 442	6 342	2 725	7 3 0	415	6 45
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets		5	467						
Unallocated contingency reserve									
Total Payments	115 288	132 726	140 595	148 601	156 403	162 730	154 884	163 438	180 598
Surplus/(deficit) before financing									
Financing Roll-overs									
Surplus/(deficit) after financing									-

NOTES:

^{1 -} Medical Services - Definitions to be finalised

^{2 -} Medical Supplies - Definitions to be finalised

^{3 -} Medicine - Definitions to be finalised

Dihlabeng Hospital

Type:

Regional Hospital

Summary of	٥f	personnel	numbers	and costs
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Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Professional)	0 / Mai 0 / 20 / 2				
Medical Practitioners	39	41	41	38	41	45	50
Medical Specialists	9	8	8	8	9	9	9
Total doctors	48	49	. 49	46	50	50	50
Professional Nurses	112	114	114	94	105	125	154
Nursing assistants and pupil nurses		72	72	75	1 0 5	105	105
Student nurses				1			
Total Nurses	112	186	186	190	190	190	190
Dentists, dental therapy, oral hygiene			ı				
Ambulance personnel			ı			ı	
Pharmicists	1	4	4	4	4	. 4	4
Pharmacy assistants	2			2	2	2	:
Radiographers	4	5	5	5	5	5	
Dieticians				2	2	2	:
Environmental health				1	1	1	
Health sciences, medical technicians &		·				_	
researchers			:	1	1	1	
Occupational therapists	1	1	1	1	1	1	
Optometrists		!	! !	1	1	1	
Physiotherapists	1	2	2	4	4	4	
Psychologists				1 3	1	1	
Speech and hearing therapists	1	1	1	,	1	1	
Administrative							
Levels: 13 - >	1	1	1	7	7	7	
Levels: 11 - 12	1	1	1	8	45	45	45
Levels: 10 - <	121	161	161	166	197	15 0	175
Total hospital personnel numbers	293	413	413	439	· 512	465	490
Total personnel cost (R thousand)	76 182	92 082	104 0 71	130 246	121 714	133 675	153 742
Unit cost (R thousand)	260.01	222.96	313.20	296.69	237.72	287.47	1 0 4.82

Name of hospital:	Motumah	adi Manap	Mopell H	ospital	Туре:	Regional	hospital		
Hospital budget summary					=				
		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term es	timates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national	135 840	148 342	160 709	178 870	184 549	186 260	180 655	190 497	211 543
Equitable share	135 835	148 1 5 3	160 709	178 870	184 5 49	1 8 6 260	1 8 0 6 55	190 497	2 11 543
Conditional grants	5	1 8 9		ļ					
National Tertiary Services Grant		189		1					
Comprehensive HIV and Aids Grant	5								
Hospital Revitalisation Grant				ĺ					
Forensic Pathology Services Grant									
Health Professions Training & Development	2.450								
Funds from Provincial Own Revenue	3 452	3 452	3 863	3 895	3 895	3 895	4 020	4 020	4 020
Total receipts	139 292	151 794	164 572	182 765	188 444	190 155	184 675	194 517	215 56 3
Payments									
Current payments	137 060	147 266	160 576	175 246	183 038	186 696	181 727	191 920	210 481
Compensation of employees	99 340	115 295	125 565	137 888	144 888	1 55 3 5 6	146 591	1 59 74 6	181 981
Goods and services	37 719	31 971	35 011	37 358	38 147	31 340	35 133	3 2 1 7 0	2 8 49 6
of which	1								
Consultants and specialised services	4 168	2 585	2 472	2 956	4 072	4 841	1 526	1 599	1 732
Contractors	3 219	3 565	2 601	3 051	4 185	2 601	2 358	2 471	2 677
Agency & suppor/outsourced services		2 958	3 397	3 826	3 975	1 431	5 717	5 991	6 490
Medical supplies ²	15 704	7 434	11 302	8 825	10 395	11 603	7 904	8 283	8 972
Medicine ³		4 921	5 448	6 405	4 482	5 603	6 425	6 733	7 293
Interest and rent on land	1				3		3	3	4
Transfers and subsidies to:	869	499	586	641	620	586	2 020	1 945	1 375
Municipalities									
Public corporations & priv ent									
Departmental agencies and accounts									
Households	869	499	58 6	641	6 2 0	58 6	2 020	1 945	1 375
Public corporations and private enterprises		.50	230	311	320		_ 0_0	. 5-70	. 510
Payments for capital assets	1 755	3 644	2 762	6 878	4 786	2 873	928	653	3 708
Buildings and other fixed structures		395				1			

NOTES:

Cultivated assets

Total Payments

Financing Roll-overs

Land and subsoil assets

Payments for financial assets

Unallocated contingency reserve

Surplus/(deficit) before financing

Surplus/(deficit) after financing

Software and other intangible assets

648

182 765

188 444 190 155 184 675 194 517 215 563

385

139 684 151 794 164 572

^{1 -} Medical Services - Definitions to be finalised

^{2 -} Medical Supplies - Definitions to be finalised

^{3 -} Medicine - Definitions to be finalised

Mofumahadi Manapo Mopeli Hospitai

Type:

Regional Hospital

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2010
Professional		J maion 2011	OT MAIGH ZUIZ	ST March 2015	JI MAICH 2014	31 maich 2013	31 maion 2010
Medical Practitioners	33	39	39	36	40	47	56
Medical Specialists	2	1	1	1	7	7	7
Total doctors	35	40	40	37	47	54	63
Professional Nurses	128	183	183	136	155	168	225
Nursing assistants and pupil nurses	36	59	59	110	122 '	*	145
Student nurses							
Total Nurses	164	242	242	246	277	298	370
Dentists, dental therapy, oral hygiene		: !				ı	:
Ambulance personnel							
Pharmicists	1	i 1	1	1	3	5	
Pharmacy assistants	4	7	7	4	5	5	
Radiographers	6	6	6	8	13	13	13
Dieticians	1	1	1	1	1	1	
Environmental health					4	4	4
Health sciences, medical technicians &		 			10	40	4.0
researchers	Į				13 ,	13	13
Occupational therapists	2	2	2	2	2	2	2
Optometrists	2	2	2	2	2	2	2
Physiotherapists	3	3	3	3	3	3	['] 3
Psychologists	1	1	1	1	1	1	1
Speech and hearing therapists	1	1	1	1	1	1	1
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	1	1	1	6	1	1	1
Levels: 10 - <	171	179	179	176	210	241	262
Total hospital personnel numbers	393	487	487	48 9	584	645	747
Total personnel cost (R thousand)	99 340	115 295	125 565	155 356	146 591	159 746	181 981
Unit cost (R thousand)	252.77	236.75	257.83	317.70	251.01	247.67	243.62

Name of hospital:	Doitainer	o hospital		Туре:	Regional Hosp	itai			
lospital budget summary	<u>.</u>	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term est	imates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national	136 151	151 131	189 251	198 257	211 800	212 950	233 275	241 750	252 213
Equitable share	136 151	151 1 3 1	1 8 6 4 8 5	193 571	207 114	2 08 264	2 33 2 7 5	241 75 0	25 2 213
Conditional grants			2 766	4 686	4 6 8 6	4 6 8 6			
National Tertiary Services Grant				† 4					
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant			2 766	4 686	4 686	4 686			
Forensic Pathology Services Grant									
Health Professions Training & Development		4.050	4.00						
Funds from Provincial Own Revenue	4 350	4 350	4 387	4 387	4 387	4 387	4 600	4 600	4 600
Total receipts	140 501	155 481	193 638	202 644	216 187	217 337	237 875	246 350	256 813
Payments									
Current payments	140 160	154 976	192 545	202 343	215 804	216 861	232 599	245 233	251 794
Compensation of employees	99 330	114 184	145 500	155 744	165 494	173 659	164 421	178 431	175 7 09
Goods and services	40 816	40 792	47 045	46 599	50 223	43 202	68 158	66 783	76 063
of which							00 700		
Consultants and specialised services	6 491	4 681	3 178	3 835	6 358	3 178	2 240	2 348	2 543
Contractors	1 774	2 807	4 849	4 848	5 727	4 849	4 300	4 506	4 881
Agency & support/outsourced services		3 792	8 599	6 982	6 480	4 684	4 328	4 536	4 913
Medical supplies ²	9 059	9 683	11 425	10 673	10 694	12 549	24 712	25 898	28 052
Medicine ³	8 012	9 044	6 786	7 685	7 685	6 950	13 486	14 133	15 309
Interest and rent on land	14	3 077	0 700	7 003		0 930			
interest and rent on land	14				87		20	19	22
Transfers and subsidies to:	214	333	476	301	42	476	740	776	349
Municipalities									
Public corporations & priv ent									
Departmental agencies and accounts									
Households	214	333	476	3 01	42	476	74 0	776	349
Public corporations and private enterprises									
Payments for capital assets			-26		341		4 536	342	4 670
Buildings and other fixed structures									
Machinery and equipment			-2 6		341		4 53 6	3 42	4 670
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets		172	643						-
Unallocated contingency reserve									

NOTES:

Financing Roll-overs

Total Payments

Surplus/(deficit) before financing

Surplus/(deficit) after financing

202 644

216 187 217 337

237 875 246 350 256 813

140 374 155 481 193 638

^{1 -} Medical Services - Definitions to be finalised

^{2 -} Medical Supplies - Definitions to be finalised

^{3 -} Medicine - Definitions to be finalised

Boitumelo Hospital

Type:

Regional Hospital

Summary of	personnel numbers and costs	

Personnel numbers	As at						
	31 March 2010	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2010
Professional	Ī						
Medical Practitioners	5	25	25	25	27	37	49
Medical Specialists	4	5	5	7	15	18	20
Total doctors	9	30	30	32	42	55	6 9
Professional Nurses	165	220	220	165	180	230	290
Nursing assistants and pupil nurses	94	61	61	71	80	164	200
Student nurses		l				i	
Total Nurses	259	281	281	236	260	394	49 0
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmicists	4	4	4	5	5	5	5
Pharmacy assistants	4	4	4	4 ;	5	5	8
Radiographers	7	7	7	6	8	10	15
Dieticians	3	3	3	3	4	4	4
Environmental health						,	
Health sciences, medical technicians &					,		
researchers							
Occupational therapists	3	3	3	2	3]	3	3
Optometrists	1 1	1	1	. 1	1	1	1
Physiotherapists	1	1	1	2	1	1 '	1
Psychologists	1	1	1	1	1	. 1	1
Speech and hearing therapists					į Į		
Administrative							
Levels: 13 - >	1 ,	1	1		1	1	1
Levels: 11 - 12	1	1	1		1	1	1
Levels: 10 - <	202	263	263.	314	350	385	310
Total hospital personnel numbers	496	600	600	606	682	866	909
Total personnel cost (R thousand)	99 330	114 184	145 500	173 659	164 421	178 431	175 709
Unit cost (R thousand)	200.26	190.31	242.50	286.57	241.09	206.04	193.30

Name of Hospital: Summary

Hospital budget summary									
		Outcome		Main appropriation		Revised estimate	Medi	um-term esti	mates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national	761 673	838 102	930 129	914 412	947 373	1 006 860	1 029 560	1 100 485	1 095 363
Equitable share	76 1 6 7 3	838 102	930 129	914 412	947 373	1 006 860	1 029 560	1 100 485	1 095 363
Conditional grants	,								
Comprehensive HIV and Aids Grant				}					
Health Infrastructure Grant									
Health Professions Training & Development									
Hospital Revitalisation Grant									
National Health Insurance Grant									
National Tertiary Services Grant									
Nursing Colleges and Schools Grant									
Funds from Provincial Own Revenue	21 502	27 837		38 003	38 849	38 003	39 333	34 714	34 714
Total receipts	783 175	865 939	930 129	952 415	986 222	1 044 863	1 068 893	1 135 200	1 130 077
Payments									
Current payments	775 002	852 843	916 273	945 433	973 797	1 031 666	1 057 284	1 123 591	1 122 299
Compensation of employees	5 5 3 6 76	647 723	725 314	741 629	774 715	861 112	851 124	939 831	928 651
Goods and services	221 220	205 094	190 959	203 722	198 977	170 515	206 078	183 679	193 5 64
of which									
Consultants and professional services	23 855	10 272	10 162	17 813	14 645	12 834	39 227	32 228	47 238
Contractors	12 728	17 867	15 502	18 292	14 312	11 384	4 574	10 573	562
Agency & support/outsourced services	8 847	22 498	23 309	14 824	19 492	19 391	14 539	8 039	1 809
Medical supplies	43 538	27 489	29 219	30 502	34 715	25 904	35 794	40 794	43 299
Medicine	75 727	46 908	40 621	55 555	36 561	32 613	46 381	42 245	44 962
Other (Specify)	56 525	80 060	72 146	66 736	79 252	68 389	65 563	49 800	55 695
Interest and rent on land	106	26		82	105	39	82	81	84
Transfers and subsidies to:	2 095	2 243	5 030	1 205	1 099	5 318	1 270	1 270	1 261
Municipalities			22						
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises			2 50 9			3 12 6			
Non-profit institutions									
Households	2 095	2 243	2 49 9	1 205	1 099	2 192	1 270	1 270	1 261
Payments for capital assets	6 078	9 163	7 867	5 777	11 326	7 626	10 339	10 339	6 517
Buildings and other fixed structures		129							
Machinery and equipment	6 078	9 034	7 867	5 777	11 3 2 6	7 626	10 3 39	10 3 39	6 517
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		1 690	959			253			
Unallocated contingency reserve									
Total Payments	783 175	865 939	930 129	952 415	986 222	1 044 863	1 068 893	1 135 200	1 130 077
Surplus/(deficit) before financing									
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing									

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Professional	OT MAICH 2010	JI Maich 2011	J1 191011 2012	31 Maich 2013	JI March 2014	JI Maich 2013	JI Maich 2010
Medical Practitioners	185	170	168	166	179	185	200
Medical Specialists		,,,	100	1	5	5	5
Total doctors	185	170	168	167	184	190	205
Professional Nurses	511	523	746	756	711	729	743
Nursing assistants and pupil nurses	500	492	732	729	666	678	689
Student nurses			, ,,,	723	000	0,0	000
Total Nurses	1 011	1 015	1 478	1 48 5	1 377	1 407	1 43 2
Dentists, dental therapy, oral hygiene	38	35	69	69	66	69	70
Ambulance personnel		1					
Pharmicists	49	42	29	30	37	37	39
Pharmacy assistants	26	30	57	57	60	63	64
Radiographers	27	31	46	45	53	53	53
Dieticians	9	7	17	18	19	19	19
Environmental health				5	12	11	! 11
Health sciences, medical technicians & researchers				1	1	1	1
Occupational therapists	14	17	27	25	24	24	25
Optometrists	'7	1	1	1	25	25	25
Physiotherapists	16	17	21	21	22	23	23
Psychologists	5	6	21	21	6	7	7
Speech and hearing therapists	2	2	1	2	4	5	5
		_		_	, i		
Administrative							
Levels: 13 - >	4	7	2	1	1	1	1
Leveis: 11 - 12	19	14	37	36	24	27	28
Levels: 10 - <	1 430	1 486	1 827	1 828	1 879	1 909	1 944
Total hospital personnel numbers	2 835	2 880	3 780	3 791	3794	3 870	3 951
Total personnel cost (R thousand)	553 676	647 723	725 314	861 112	851 124	939 831	928 651
Unit cost (R thousand)	195.30	224.90	191.88	227.15	224.33	242.85	235.04

Name of Hospital: Diamant Hospital

Н	osp	ital	bu	dae	t su	mm	arv

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediun	n-term esti	mates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national	11 491	13 579	15 254	16 078	18 371	18 839	19 024	25 793	21 13:
Equitable share	11 491	13 579	15 254	16 0 78	18 371	1 8 8 39	19 024	25 79 3	2 1 133
Conditional grants	-								
Comprehensive HIV and Aids Grant									
Health infrastructure Grant						ļ			
Health Professions Training & Development						ĺ			
Hospital Revitalisation Grant									
National Health Insurance Grant									
National Tertiary Services Grant									
Nursing Colleges and Schools Grant	400	400	_	705	700	705		700	
Funds from Provincial Own Revenue	493	493	45.054	705	705	705	730	705	70:
Total receipts	11 984	14 072	15 254	16 783	19 07 6	19 544	19 754	26 498	21 838
Payments Payments									
Current payments	11 469	13 664	14 770	16 71 6	18 623	19 027	19 120	25 837	21 45
Compensation of employees	9 730	11 992	1 2 75 6	14 764	16 711	17 117	16 98 6	2 3 6 82	19 186
Goods and services	1 739	1 672	2 014	1 948	1 908	1 908	2 1 30	2 15 0	2 26
of which									
Consultants and professional services	182	144	96	283	283	283	482	303	52
Contractors	155	34	87	140	140	140	140	221	2
Agency & support/outsourced services	137	47	60	53	53	53	53	55	5
Medical supplies	152	9	135	192	212	212	162	225	27
Medicine	502	448	341	308	308	308	366	381	39
Other (Specify)	611	990	1 295	972	912	912	927	965	99
Interest and rent on land				4	4	2	4	4	
Transfers and subsidies to:	81	203	180	58	8	72	17	19	20
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises									
Non-profit institutions									
Households	81	203	180	58	8	72	17	19	20
Payments for capital assets	434	133	216	9	445	445	617	642	36
Buildings and other fixed structures				_					
Machinery and equipment	434	1 3 3	216	9	445	445	617	6 42	364
Heritage assets									
Specialised military assets									
Biological assets Land and sub-soil assets									
Software and other intangible assets									
•									
Payments for financial assets Unallocated contingency reserve		72	88						
Total Payments	11 984	14 072	15 254	16 783	19 07 6	19 544	19 754	26 498	21 838
Surplus/(deficit) before financing	11304	14072	10 204	10 700	13 070	13 344	13 7 0 7	20 430	
Financing									
Roll-overs						1			
Other (Specify)									
Surplus/(deficit) after financing									

Name of Hospital: Dlamant Hospital

Tame of Hospital. Diamant Hospital				Type: District n	ioshirai		
Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Professional	O' Maion 2010	OT MICH ZOTT	OT MAION ZOTZ	01 Maion 2010	01 Maion 2014	OT MAIGH 2010	J I Maion 2010
Medical Practitioners	3	2	1	1	2	2	2
Medical Specialists		İ			1	1	1
Total doctors	3	2	1	1	3	3	3
Professional Nurses	7	10	16	16	18	18	18
Nursing assistants and pupil nurses	11	10	15	15	20	20	20
Student nurses							
Total Nurses	18	20	31	31	38	38	38
Dentists, dental therapy, oral hygiene	l						
Ambulance personnel							
Pharmicists					1	1	1
Pharmacy assistants			1	1	2	2	2
Radiographers	1	1	1	1	2	2	2
Dieticians	1	1	1	1	1	1	1
Environmental health					1	1	1
Health sciences, medical technicians &							
researchers							
Occupational therapists	1	1	1	1	1	1	1
Optometrists							
Physiotherapists							
Psychologists	!						
Speech and hearing therapists							
Administrative							
Levels: 13 ->							
Levels: 11 - 12	2	3	2	2	1	1	1
Levels: 10 - <	63	68	39	3 9	38	3 8	38
Total hospital personnel numbers	89	96	77	77	88	88	88
Total personnel cost (R thousand)	9 73 0	11 992	12 756	17 117	16 986	23 682	19 1 8 6
Unit cost (R thousand)	109.33	12 4 .92	165.66	222.30	19 3 .02	269.12	218.02

Name of Hospital: Stoffel Coetzee Hospital
Hospital budget summary

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium	-term estir	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national	9 728	11 552	11 850	12 891	14 902	14 285	15 331	22 227	17 29
Equitable share	9 728	11 552	11 85 0	12 8 91	14 9 02	14 285	1 5 331	22 227	17 29
Conditional grants									
Comprehensive HIV and Aids Grant									
Health Infrastructure Grant									
Health Professions Training & Development									
Hospital Revitalisation Grant National Health Insurance Grant									
National Tertiary Services Grant									
Nursing Colleges and Schools Grant									
Funds from Provincial Own Revenue	311	396		539	539	539	558	445	44
Total receipts	10 039	11 948	11 850	13 430	15 441	14 824	15 889	22 672	17 74
	······								
Payments .									
Current payments	9 769	11 720	11 682	13 295	15 295	14 650	15 809	22 589	17 65
Compensation of employees	7 740	9 905	10 508	11 417	13 417	12 774	13 533	20 088	15 19
Goods and services	2 029	1 815	1 174	1 874	1 874	1 874	2 272	2 495	2 45
of which	200	47	00		54	-	000	404	00
Consultants and professional services Contractors	30 220	17 165	2 3 75	22 137	51 127	51	222	131	23
Agency & support/outsourced services	342	285	75 24	137	137 140	137 140	137 495	256 515	53 53
Medical supplies	303	37	50	401	212	212	201	326	34
Medicine	545	601	262	355	355	355	406	423	43
Other (Specify)	589	710	740	765	979	979	811	844	87
Interest and rent on land				4	4	2	4	6	0.
Transfers and subsidies to:	45			36	30	58	16	17	1
Municipalities				<u> </u>				•••	
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises									
Non-profit institutions									
Households	45			36	30	58	16	17	1
Payments for capital assets	225	218	164	99	116	116	64	67	6
Buildings and other fixed structures			:						
Machinery and equipment	225	218	164	99	116	116	64	67	6
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	L								
Payments for financial assets		10	4						
Unallocated contingency reserve	40.020	44 049	44 050	42 420	45 444	44 924	45 000	22 672	47.74
Total Payments Surplus/(deficit) before financing	10 039	11 948	11 850	13 430	15 441	14 824	15 889	22 672	17 74
Financing								·-	
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing									

Total personnel cost (R thousand)

Unit cost (R thousand)

Name of Hospital: Stoffel Coetzee Hospital Type: District Hospital As at As at As at As at As at As at As at Personnel numbers 31 March 2010 31 March 2011 31 March 2012 31 March 2013 31 March 2014 31 March 2015 31 March 2016 Professional **Medical Practitioners** 3 2 4 **Medical Specialists** Total doctors 3 2 4 4 Professional Nurses 7 g 13 13 11 11 11 Nursing assistants and pupil nurses 10 10 17 17 | 14 14 14 Student nurses **Total Nurses** 17 19 30 30 25 25 25 Dentists, dental therapy, oral hygiene Ambulance personnel **Pharmicists** 1 1 1 1 1 Pharmacy assistants 1 1 1 1 Radiographers Dieticians Environmental health Health sciences, medical technicians & researchers Occupational therapists **Optometrists** Physiotherapists **Psychologists** Speech and hearing therapists **Administrative** Levels: 13 -> Levels: 11 - 12 1 Levels: 10 - < 56 39 56 39 8 8 8 Total hospital personnel numbers 76 78 73 73 40 40 40

10 508

143.95

12774

174.99

13 533

338.33

20 088

502.20

15 198

379.95

7 740

101.84

9 905

126.99

Name of Hospital: Embekweni Hospital

Receipts Receipts	timates	-term estir	Medium-	Revised estimate	Adjusted appropriation	Main appropriation		Outcome		
Recelpts Transfer recelpts from national 11 396 12 293 13 857 13 923 16 202 14 857 16 477 23 17	5 2015/10	2014/15	2013/14		• • •		2011/12	2010/11	2009/10	R thousand
Equitable share Conditional grants Comprehensive HIV and Aids Grant Health Infrastructure Grant Health Infrastructure Grant Health Prefetsy Services Grant Nursing Colleges and Schools Grant Funds from Provincial Own Revenue 437 583 765 765 765 792 62 Total receipts 11 833 12 856 13 857 14 688 16 967 15 622 17 269 23 80 Payments Current payments Current payments Current payments Current payments Current payments Current payments Current payments Current payments Current payments Current payments Current payments Current payments Current payments Current payments Current payments Current payments Current payments Current payments 11 833 12 824 13 822 14 821 16 850 15 432 16 883 23 39 Compensation of employees 8 218 9 903 10715 11766 13 895 12 477 13 894 20 25 Goods and services 3613 312 12 997 2755 2955 2955 2955 3180 313 of which Cansultants and professional services 194 56 101 93 153 153 623 34 Agency & supportbutsourced services 479 900 653 511 791 791 511 43 Adelicine 486 448 361 336 336 336 336 386 40 Curler (Specify) 1317 1288 1382 1031 1031 1031 1031 1120 1120 Transfers and subsidies to: 6 27 56 6 79 13 1 Transfers and subsidies to: 6 27 56 6 79 13 1 Transfers and professional private enterprises Non-profit institutions Households 6 7 56 6 79 13 1 Payments for capital assests Buildings and other fixed structures Machinery and equipment Hertiage assets Schiware and other fixed structures Machinery and equipment Hertiage assets Schiware and other intangible assets Schiware and other intangible assets Schiware and other intangible assets Schiware and other intangible assets Schiware and other intangible assets Schiware and other intangible assets Schiware and other intangible assets Schiware and other intangible assets Schiware and other intangible assets Schiware and other intangible assets Schiware and other intangible assets Schiware and other intangible assets										Receipts
Conditional grants	6 17 69	23 176	16 477	14 857	16 202	13 923	13 857	12 293	11 396	Transfer receipts from national
Comprehensive HIV and Alds Grant Health Infrastructure Grant Health Infrastructure Grant Health Infrastructure Grant National Health Insurance Grant National Health Insurance Grant National Health Insurance Grant National Taritary Services Grant National Taritary Services Grant National Taritary Services Grant National Taritary Services Grant National Taritary Services Grant National Taritary Services Grant National Taritary Services Grant National Taritary Services Grant National Taritary Services Grant National Taritary Services Grant National Taritary Services 11 833 12 824 13 822 14 521 16 850 15 432 16 883 23 39	6 17 6 9	23 176	16 477	14 857	16 20 2	13 923	13 857	12 293	11 3 9 6	Equitable share
Health Infrastructure Grant										Conditional grants
Health Professions Training & Development Hospital Revitalisation Grant National Health Insurance Grant National Tortiary Services Grant National Tortiary Services Grant National Tortiary Services Grant National Tortiary Services Grant Funds from Provincial Own Revenue 437 563 765 765 765 762 17 269 23 80 70 18 18 18 18 18 18 18 18 18 18 18 18 18										Comprehensive HIV and Aids Grant
Hospital Revitalisation Grant National Health insurance Grant National Health insurance Grant Nursing Colleges and Schools Grant										Health Infrastructure Grant
National Health Insurance Grant Nursing Colleges and Schools Grant Nursing Colleges and Schools Grant Funds from Provincial Own Revenue 437 563 765 765 765 765 762 23 80				ļ						Health Professions Training & Development
National Terliary Services Grant Nursing Colleges and Schools Grant										Hospital Revitalisation Grant
Nursing Colleges and Schools Grant 437 563 765				:						National Health Insurance Grant
Funds from Provincial Own Revenue 437 563 765 765 765 792 62										National Tertiary Services Grant
Total receipts										Nursing Colleges and Schools Grant
Payments	5 62	625	792	765	765	765		563	437	Funds from Provincial Own Revenue
Current payments 11 833 12 624 13 622 14 521 16 850 15 432 16 883 23 39 Compensation of employees 8 218 9 503 10 715 11 766 13 895 12 477 13 694 20 25 Goods and services of which 3 613 3 121 2 907 2 755 2 955 2 955 3 180 3 13 Consultants and professional services 194 56 101 93 153 153 623 34 Contractors 296 231 194 299 295 235 35 361 361 336 336 336 386 400 200 24 <td>1 18 32</td> <td>23 801</td> <td>17 269</td> <td>15 622</td> <td>16 967</td> <td>14 688</td> <td>13 857</td> <td>12 856</td> <td>11 833</td> <td>Total receipts</td>	1 18 32	23 801	17 269	15 622	16 967	14 688	13 857	12 856	11 833	Total receipts
Current payments 11 833 12 624 13 622 14 521 16 850 15 432 16 883 23 39 Compensation of employees 8 218 9 503 10 715 11 766 13 895 12 477 13 694 20 25 Goods and services of which 3 613 3 121 2 907 2 755 2 955 2 955 3 180 3 13 Consultants and professional services 194 56 101 93 153 153 623 34 Contractors 296 231 194 299 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Payments</td>										Payments
Compensation of employees 8 218 9 503 10 715 11 766 13 895 12 477 13 694 20 25	9 18 10	23 399	16 883	15 432	16 850	14 521	13 622	12 624	11 833	-
Goods and services of which Consultants and professional services Consultants and professional services 296 231 194 299 299 299 299 299 299 299 299 299 2		20 255	13 694	12 477	13 895	11 766	10 715	9 503	8 218	
Consultants and professional services 194 56 101 93 153 153 623 34		3 135	3 180	2 955	2 955	2 755	2 907	3 121	3 613	
Contractors				İ						of which
Agency & support/outsourced services	9 67	349	623	153	153	93	101	56	194	Consultants and professional services
Medical supplies 181 198 216 485 345 345 235 35 Medicine 946 448 361 336 336 336 386 40 Other (Specify) 1 317 1 288 1 382 1 031 1 031 1 031 1 126 1 17 Interest and rent on land 2 56 6 79 13 1 Municipalities 20 56 6 79 13 1 Departmental agencies and accounts Higher education institutions 20 20 20 20 20 20 20 13 1 Payments for capital assets 206 184 111 111 111 373 38 Buildings and other fixed structures Machinery and equipment 206 184 111 111 111 373 38 Specialised military assets Specialised military assets 20 184 111 111 111 111 373	5 2	425	299	299	299	299	194	231	296	Contractors
Medicine 946 448 361 336 336 336 386 40 Other (Specify) 1 317 1 288 1 382 1 031 1 031 1 031 1 126 1 17 Interest and rent on land 2 3 36 6 79 13 1 Transfers and subsidies to: 6 27 56 6 79 13 1 Municipalities 20 <td>1 5</td> <td>431</td> <td>511</td> <td>791</td> <td>791</td> <td>511</td> <td>653</td> <td>900</td> <td>679</td> <td>Agency & support/outsourced services</td>	1 5	431	511	791	791	511	653	900	679	Agency & support/outsourced services
1 317	5 37.	356	235	345	345	485	216	198	181	Medical supplies
Interest and rent on land 2	2 41	402	386	336	336	336	361	448	946	Medicine
Transfers and subsidies to: Municipalities 20	2 1 21.	1 172	1 126	1 031	1 031	1 031	1 382	1 288	1 317	Other (Specify)
Municipalities 20 Departmental agencies and accounts 4 Higher education institutions 8 Public corporations and private enterprises Non-profit institutions Households 6 7 56 6 79 13 1 Payments for capital assets 206 184 111 111 111 373 38 Buildings and other fixed structures Machinery and equipment 206 184 111 111 111 373 38 Heritage assets Specialised military assets Specialised military assets Biological assets 8 11 11 11 11 11 11 373 38 Payments for financial assets 20 24 24 24 24 24 24 25 26 24 25 26 27 26 27 28 20 24 27 28 20 24 27 29 20 20 20 20 20 20 20 20 20 20 20 20 20 20 2	9 !	9	9						2	Interest and rent on land
Departmental agencies and accounts Higher education institutions Public corporations and private enterprises Non-profit institutions Households 6 7 56 6 79 13 1 Payments for capital assets Buildings and other fixed structures Machinery and equipment Heritage assets Specialised military assets Biological assets Land and sub-soil assets Software and other intangible assets Payments for financial assets 20 24 Unallocated contingency reserve Total Payments 11 833 12 856 13 857 14 688 16 967 15 622 17 269 23 80	4 14	14	13	79	6	56	27	6		Transfers and subsidies to:
Higher education institutions Public corporations and private enterprises Non-profit institutions Households 6 7 56 6 79 13 1. Payments for capital assets Biological assets Specialised military assets Land and sub-soil assets Software and other intangible assets Payments for financial assets Payments for financial assets 11 833 12 856 13 857 14 688 16 967 15 622 17 269 23 80							20			Municipalities
Public corporations and private enterprises Non-profit institutions 4 56 6 79 13 14 Payments for capital assets 206 184 111 111 111 373 38 Buildings and other fixed structures Machinery and equipment 206 184 111 111 111 373 38 Heritage assets Specialised military assets Specialised military assets Biological assets 4 111 111 111 373 38 Land and sub-soil assets 20 24 24 24 24 24 24 25 24 25 25 26 26 26 26 27 26 28 26 27 26 28 26 27 26 28 26 27 28 28 29 24 28 29 24 29 23 20 24 20 24 20 24 20 24 20 24 20 24 20 24 20 24 20 24 20 20 20										Departmental agencies and accounts
Non-profit institutions Households 6 7 56 6 79 13 14				,						Higher education institutions
Households				1						Public corporations and private enterprises
Payments for capital assets Buildings and other fixed structures Machinery and equipment Heritage assets Specialised military assets Biological assets Land and sub-soil assets Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total Payments 11 833 12 856 13 857 14 688 16 967 15 622 17 269 23 80										Non-profit institutions
Buildings and other fixed structures Machinery and equipment Heritage assets Specialised military assets Biological assets Land and sub-soil assets Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total Payments 11 833 12 856 13 857 14 688 16 967 15 622 17 269 23 80	14	14	13	79	6	56	7	6		Households
Machinery and equipment 206 184 111 111 111 373 386 Heritage assets Specialised military assets Biological assets Land and sub-soil assets Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total Payments 11 833 12 856 13 857 14 688 16 967 15 622 17 269 23 80	3 20	388	373	111	111	111	184	206		•
Heritage assets Specialised military assets Biological assets Land and sub-soil assets Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total Payments 11 833 12 856 13 857 14 688 16 967 15 622 17 269 23 80										-
Specialised military assets Biological assets Land and sub-soil assets Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total Payments 11 833 12 856 13 857 14 688 16 967 15 622 17 269 23 80	3 20:	388	37 3	111	111	111	184	206		· · · · · · · · · · · · · · · · · · ·
Biological assets Land and sub-soil assets Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total Payments 11 833 12 856 13 857 14 688 16 967 15 622 17 269 23 80										•
Land and sub-soil assets Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total Payments 11 833 12 856 13 857 14 688 16 967 15 622 17 269 23 80										
Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total Payments 11 833 12 856 13 857 14 688 16 967 15 622 17 269 23 80										
Payments for financial assets 20 24 Unallocated contingency reserve 20 24 Total Payments 11 833 12 856 13 857 14 688 16 967 15 622 17 269 23 80										
Unallocated contingency reserve 11 833 12 856 13 857 14 688 16 967 15 622 17 269 23 80										Software and other intangible assets
Total Payments 11 833 12 856 13 857 14 688 16 967 15 622 17 269 23 80							24	20		-
			**				i			
Complete Mad Roth had not formation	18 320	23 801	17 269	15 622	16 967	14 688	13 857	12 856	11 833	
Surplus/(deficit) before financing Financing										
Roll-overs							·			
Other (Specify)							ļ			
Surplus/(deficit) after financing										

Name of Hospital: Embekweni Hospital Type: District Hospital

Hame of Hoopital, Emboanem Hoopital				Type: Blodiet 1	o-pia.		
Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Professional							
Medical Practitioners	2	1	3	3	2	2	2
Medical Specialists	1				4	4	4
Total doctors	2	1	3	3	6	6	6
Professional Nurses	5	4	9	9	12	12	12
Nursing assistants and pupil nurses	6	7	12	12	9	9	9
Student nurses						 	
Total Nurses	11	11	21	21	21	21	21
Dentists, dental therapy, oral hygiene Ambulance personnel	2				_		
Pharmicists Pharmacy assistants					1	1	1
Radiographers	1	1	1	1	1	1	1
Dieticians							
Environmental health					1	1	1
Health sciences, medical technicians & researchers							
Occupational therapists	2	2					
Optometrists							
Physiotherapists	1	1					
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	42	34	35	35	36	36	36
Total hospital personnel numbers	62	51	61	61	67	67	67
Total personnel cost (R thousand)	8 218	9 503	10 7 15	12 477	13 694	20 255	15 355
Unit cost (R thousand)	132.55	18 6 .33	175.66	204.54	204.39	302.32	229.18

Name of hospital: National Hospital

lospital budget summary		Outcomo		Main	Adjusted	Revised	Madium		
Dahamand	0000140	Outcome	0044440	appropriation	appropriation	estimate		term estin	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Receipts Transfer receipts from national	05 700	400 476	116 598	440 222	444 ECC	447 604	444 659	422 004	400 40
Equitable share	95 708 95 708	109 476 109 476	116 598	110 223 110 223	114 566 114 566	117 681 117 681	114 653 114 653	123 884 123 884	122 13 122 13
Conditional grants	33 700	103 470	110 330	110 223	114 300	117 001	114 000	123 004	122 13
Comprehensive HIV and Aids Grant				ı					
Health Infrastructure Grant									
Health Professions Training & Development									
Hospital Revitalisation Grant				i					
National Health Insurance Grant									
National Tertiary Services Grant									
Nursing Colleges and Schools Grant									
Funds from Provincial Own Revenue	2 346	3 270		4 447	4 447	4 447	4 603	3 355	3 35
Total receipts	98 054	112 746	116 598	114 670	119 013	122 128	119 256	127 239	125 49
Payments Payments									
Current payments	97 316	111 014	115 857	114 145	116 315	121 123	118 308	126 411	124 84
Compensation of employees	59 62 0	76 5 99	8 5 154	86 9 2 8	89 004	104 317	9 2 904	106 713	105 14
Goods and services of which	37 694	34 4 1 5	30 703	27 183	27 277	16 799	25 3 97	19 691	19 69
Consultants and professional services	10 279	3 060	1 328	4 030	2 523	1 412	7 730	6 035	8 31
Contractors	1 023	4 238	1 930	2 280	2 780	780	442	985	2
Agency & support/outsourced services	473	5 694	6 201	1 380	6 288	6 187	4 874	2 265	24
Medical supplies	5 063	3 038	3 547	3 234	3 774	2 176	2 934	3 656	3 94
Medicine	12 783	10 589	6 831	12 600	3 975	3 109	5 010	3 736	3 93
Other (Specify)	8 073	7 796	10 866	3 659	7 937	3 135	4 407	3 013	3 23
Interest and rent on land	2			34	34	7	7	7	
Transfers and subsidies to:	57	24	1	75	75	101	50	52	5
Municipalities									
Departmental agencies and accounts				:					
Higher education institutions						ĺ			
Public corporations and private enterprises									
Non-profit institutions									
Households	57	24	1	75	75	101	5 0	52	54
Payments for capital assets	681	1 281	592	450	2 623	900	898	776	600
Buildings and other fixed structures									
Machinery and equipment	681	1 2 8 1	592	450	2 6 23	900	898	776	600
Heritage assets						i			
Specialised military assets						Ì			
Biological assets						j			
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		427	148			4			
Unallocated contingency reserve						:			
Total Payments	98 054	112 746	116 598	114 670	119 013	122 128	119 256	127 239	125 494
Surpius/(deficit) before financing						İ			
Financing									
Roll-overs									
Other (Specify)				l					_
Surplus/(deficit) after financing				! 					

Name of hospital: National Hospital

Tanic of hoopitals Hadonal Hoopital				Type. Diadict I	opiu.		
Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Professional							
Medical Practitioners	13	14	15	13	18	18	18
Medical Specialists				1			
Total doctors	13	14	15	13	18	18	18
Professional Nurses	61	70	92	102	105	105	105
Nursing assistants and pupil nurses Student nurses	61	62	84	81	85	85	85
Total Nurses	122	132	176	18 3	190	190	190
Dentists, dental therapy, oral hygiene Ambulance personnel	8	8	12	12	12	12	. 12
Pharmicists	3	2	3	4	4	4	4
Pharmacy assistants	20	14	, 16	16	16	16	16
Radiographers	3	3	9	8	9	9	9
Dieticians	3	1	3	4	4	4	4
Environmental health		l i		1	1	1	1
Health sciences, medical technicians & researchers							
Occupational therapists	2	2	5	3	5	5	5
Optometrists	1	1		İ			1
Physiotherapists	4	5	4	4	5	5	5
Psychologists	1	1		2	2	2	2
Speech and hearing therapists				1	1	1	1
Administrative							
Levels: 13 ->	4	7	1		. 1	1	1
Levels: 11 - 12	7	1	2	1	1	1	1
Levels: 10 - <	160	173	216	217	280	280	280
Total hospital personnel numbers	351	364	462	469	549	549	549
Total personnel cost (R thousand)	59 620	76 599	85 154	104 317	92 904	106 713	105 141
Unit cost (R thousand)	169.86	210.44	184.32	222.42	169.22	194.38	191.51

Name of Hospital: Botshabelo Hospital

lospital budget summary				Main	Adjusted	Revised			
		Outcome		appropriation	•	1	Medium	-term estin	ıates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national	68 876	86 317	97 243	91 954	93 589	102 696	96 599	100 983	105 43
Equitable share	6 8 87 6	8 6 31 7	97 243	91 954	93 589	10 2 696	96 599	100 9 83	105 43
Conditional grants									
Comprehensive HIV and Aids Grant									
Health Infrastructure Grant									
Health Professions Training & Development									
Hospital Revitalisation Grant				ĺ					
National Health Insurance Grant									
National Tertiary Services Grant									
Nursing Colleges and Schools Grant									
Funds from Provincial Own Revenue	2 253	2 963		4 029	4 029	4 029	4 170	3 222	3 22
Total receipts	71 129	89 280	97 243	95 983	97 618	106 725	100 769	104 205	108 65
Payments									
Current payments	70 763	87 610	96 466	95 671	97 256	105 899	99 599	102 987	107 88
Compensation of employees	55 550	71 69 2	80 960	80 308	82 615	94 186	83 623	92 052	94 65
Goods and services	15 145	15 91 4	15 506	15 363	1 4 641	11 713	15 9 7 6	10 936	13 2 3
of which									
Consultants and professional services	2 023	1 043	1 248	1 086	1 015	1 015	2 892	1 011	3 11
Contractors	1 871	1 780	1 214	1 882	1 730	802	458	689	2
Agency & support/outsourced services	279	394	210	307	307	307	330	344	5
Medical supplies	2 264	2 637	2 822	3 394	3 394	2 394	4 100	4 770	4 91
Medicine	5 000	3 059	2 717	3 021	2 021	2 021	2 321	1 527	2 33
Other (Specify)	3 708	7 001	7 295	5 673	6 174	5 174	5 875	2 595	2 78
Interest and rent on land	68	4							
Transfers and subsidies to:	67	337	500	62	62	491	70	73	7
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises			100			399			
Non-profit institutions									
Households	67	337	400	62	62	92	70	73	7
Payments for capital assets	299	1 174	178	250	300	300	1 100	1 145	70
Buildings and other fixed structures		1 2 9					•		
Machinery and equipment	299	1 045	178	250	300	300	1 100	1 145	70
Heritage assets	1								
Specialised military assets									
Biological assets]					
Land and sub-soil assets									
Software and other intangible assets	L								
Payments for financial assets		159	99			35			
Unallocated contingency reserve	· · · · · · · · · · · · · · · · · · ·								
Total Payments	71 129	89 280	97 243	95 983	97 618	106 725	100 769	104 205	108 65
Surplus/(deficit) before financing									
Financing Roll-overs						}			
Other (Specify) Surplus/(deficit) after financing									
our pruor (uencit) arter mitalicing									

Name of Hospital: Botshabelo Hospital Type: District Hospital

Maille of nospital: botshabelo nospital				Type. District in	iospitai		
Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2010	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016
Professional							
Medical Practitioners	17	13	20	20	20	20	20
Medical Specialists							
Total doctors	17	13	20	20	20	20	20
Professional Nurses	62	62	74	74	69	75	75
Nursing assistants and pupil nurses	63	63	75	75	74	74	75
Student nurses							
Total Nurses	125	125	149	149	143	149	150
Dentists, dental therapy, oral hygiene	3	3	10	10	10	10	10
Ambulance personnel							
Pharmicists	4	2			3	3	3
Pharmacy assistants		7	6	6	6	6	6
Radiographers	3	6	6	6	6	6	6
Dieticians			3	3	3	3	3
Environmental health							
Health sciences, medical technicians &							
researchers							
Occupational therapists	1	3	4	4	3	3	3
Optometrists			1	1			
Physiotherapists					2	2	2
Psychologists		1	-		1	1	1
Speech and hearing therapists	1	1			2	2	2
Administrative							
Levels: 13 ->							,
Levels: 11 - 12	1	1	4	4	2	2	2
Levels: 10 - <	129	176	203	203	203	203	206
Total hospital personnel numbers	284	338	406	406	404	410	414
Total personnel cost (R thousand)	55 550	71 692	80 960	94 186	83 623	92 052	94 652
Unit cost (R thousand)	195.60	212.11	199.41	231.99	206.99	224.52	228.63

Name of Hospital: Mantsopa Hospital

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium	-term estir	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national	11 921	14 924	16 379	17 283	17 631	16 325	18 065	22 316	19 84
Equitable share	11 921	14 924	16 3 79	17 28 3	17 631	16 325	1 8 06 5	22 316	19 84
Conditional grants									
Comprehensive HIV and Aids Grant									
Health Infrastructure Grant									
Health Professions Training & Development									
Hospital Revitalisation Grant					•				
National Health Insurance Grant				1					
National Tertiary Services Grant									
Nursing Colleges and Schools Grant									
Funds from Provincial Own Revenue	376	483		656	656	656	679	538	53
Total receipts	12 297	15 407	16 379	17 939	18 287	16 981	18 744	22 854	20 38
Bormonto									
Payments Current payments	12 176	14 955	16 304	17 499	17 847	16 493	18 264	22 353	20 06
Compensation of employees	9 854	12 480	13 590	14 232	14 580	13 229	14 580	18 178	16 34
Goods and services	2 322	2 475	2 714	3 267	3 2 60	3 2 60	3 679	4 170	3 71
of which	2 322	27/5	2/17	3207	3 200	3 200	00/0	4110	0
Consultants and professional services	203	77		300	119	119	461	280	49
Contractors	204	244	321	253	253	253	253	568	2
Agency & support/outsourced services	24	266	263	330	330	330	330	344	5
Medical supplies	512	168	429	270	270	270	470	725	80
Medicine	529	470	403	300	300	300	300	312	32
Other (Specify)	850	1 250	1 298	1 814	1 988	1 988	1 865	1 941	2 00
Interest and rent on land					7	4	5	5	
Transfers and subsidies to:	9	45	31	20	20	68	50	52	5
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises									
Non-profit institutions									
Households	9	45	31	20	20	68	50	52	5
Payments for capital assets	112	390	37	420	420	420	430	449	26
Buildings and other fixed structures									
Machinery and equipment	112	390	37	420	42 0	4 2 0	430	449	2 6
Heritage assets									
Specialised military assets	İ								
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		17	7						
Unallocated contingency reserve									
Total Payments	12 297	15 407	16 379	17 939	18 287	16 981	18 744	22 854	20 38
Surplus/(deficit) before financing									
Financing						ļ			
Roll-overs				İ					
Other (Specify)									
Surplus/(deficit) after financing				<u> </u>					

Unit cost (R thousand)

179.16

218.95

191.41

186.32

235.16

275.42

220.89

Name of Hospital: Mantsopa Hospital Type: District Hospital As at As at As at As at As at As at As at Personnel numbers 31 March 2012 31 March 2013 31 March 2014 31 March 2015 31 March 2016 31 March 2010 31 March 2011 Professional **Medical Practitioners** 10 11 8 8 8 10 10 **Medical Specialists** Total doctors 10 11 8 8 8 10 10 **Professional Nurses** 10 10 14 14 11 11 12 Nursing assistants and pupil nurses 5 5 13 13 10 10 10 Student nurses **Total Nurses** 15 15 27 27 21 21 22 Dentists, dental therapy, oral hygiene Ambulance personnel **Pharmicists** 1 1 1 1 Pharmacy assistants 1 1 1 1 Radiographers Dieticians 1 1 1 1 Environmental health Health sciences, medical technicians & researchers Occupational therapists 1 1 **Optometrists Physiotherapists** 1 1 **Psychologists** 1 1 1 Speech and hearing therapists **Administrative** Levels: 13 -> Levels: 11 - 12 1 Levels: 10 - < 28 31 29 29 31 31 37 Total hospital personnel numbers 55 57 71 71 62 74 66 Total personnel cost (R thousand) 9 854 12 480 13 590 13 229 14 580 18 178 16 346

Name of Hospital: DR. JS Moroka Hospital

Hospital budget summary									
		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term es	timates
R thousand	2009/10	2010/11	2011/12	ļ	2012/13		2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national	73 803	84 221	92 747	93 116	87 077	98 814	89 625	92 142	94 512
Equitable share	73 803	84 221	92 747	9 3 116	87 077	98 814	89 6 2 5	92 142	94 51
Conditional grants Comprehensive HiV and Aids Grant									
Health Infrastructure Grant									
Health Professions Training & Development									
Hospital Revitalisation Grant									
National Health Insurance Grant									
National Tertiary Services Grant							ļ		
Nursing Colleges and Schools Grant									
Funds from Provincial Own Revenue	2 185	2 87 5		3 910	3 910	3 910	4 047	3 12 5	3 12
Total receipts	7 5 988	87 096	92 747	97 026	90 987	102 724	93 672	95 267	97 63
Payments Payments									
Current payments	74 820	86 227	92 007	96 606	90 152	102 066	92 652	94 206	97 01
Compensation of employees	59 0 3 5	· 6 9 56 8	76 701	73 001	75 098	90 024	68 5 9 5	75 407	78 26
Goods and services	15 784	16 65 9	15 3 06	23 605	15 0 38	1 2 038	24 052	18 793	18 74
of which									
Consultants and professional services	1 086	616	5 2 8	1 100	900	900	2 957	2 378	4 18
Contractors	834	1 395	1 109	1 310	1 142	1 142	300	568	2
Agency & support/outsourced services	94	874	171	802	420	420	400	416	3
Medical supplies	671	910	1 278	1 099	1 650	1 650	2 800	3 870	3 91
Medicine	8 880	6 259	6 498	14 400	5 799 5 407	3 799	9 302	7 683	6 66
Other (Specify) Interest and rent on land	4 219	6 605	5 722	4 894	<i>5 127</i> 16	4 127 4	8 293 5	3 877 5	3 929 9
Transfers and subsidies to:	577	310	281	20	20	65	20	21	2:
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises	1								
Non-profit institutions									
Households	577	3 10	281	20	20	65	20	21	2:
Payments for capital assets	591	5 28	373	400	81 5	56 5	1 000	1 041	60
Buildings and other fixed structures		500			A 4=		4 000		00
Machinery and equipment	591	528	373	400	815	565	1 000	1 041	60
Heritage assets				İ					
Specialised military assets Biological assets							! 		
Land and sub-soil assets									
Software and other intangible assets	1								
Payments for financial assets		31	86			28			
Unallocated contingency reserve									
Total Payments	75 988	87 096	92 747	97 026	90 987	102 724	93 672	95 267	97 63
Surplus/(deficit) before financing Financing				1					
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing									

Name of Hospital: DR. JS Moroka Hospital

Type: District Hospital As at As at As at As at As at As at As at Personnel numbers 31 March 2010 31 March 2011 31 March 2012 31 March 2013 31 March 2014 31 March 2015 31 March 2016 Professional **Medical Practitioners Medical Specialists Total doctors** 0 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 & researchers Occupational therapists Optometrists **Physiotherapists Psychologists** Speech and hearing therapists **Administrative** Levels: 13 -> Levels: 11 - 12 Levels: 10 - < Total hospital personnel numbers Total personnel cost (R thousand) 59 035 69 568 76 701 90 024 68 595 75 407 78 267 232.42 222.28 148.73 207.06 Unit cost (R thousand) 271.75 189.39 141.73

Name of Hospital: Mohau Hospital
Hospital budget summary

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium	-term estir	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/1
Receipts									
Transfer receipts from national	38 274	12 040	16 020	13 645	14 116	13 931	15 062	20 482	17 58
Equitable share	38 274	12 040	16 0 2 0	13 645	1 4 1 16	13 931	15 062	20 482	17 58
Conditional grants									
Comprehensive HIV and Aids Grant									
Health Infrastructure Grant									
Health Professions Training & Development									
Hospital Revitalisation Grant									
National Health Insurance Grant	1								
National Tertiary Services Grant									
Nursing Colleges and Schools Grant	L								
Funds from Provincial Own Revenue	278	361		491	491	491	508	398	39
Total receipts	38 552	12 401	16 020	14 136	14 607	14 422	15 570	20 880	17 98
Payments .									
Current payments	38 518	12 394	16 010	14 021	14 492	14 248	15 380	20 682	17 77
Compensation of employees	7 379	8 179	9 599	10 371	10 889	10 645	11 466	15 936	12 86
Goods and services	31 135	4 215	6 411	3 6 5 0	3 603	3 603	3 914	4 746	4 91
of which	"		• • • • • • • • • • • • • • • • • • • •						
Consultants and professional services	129	-44	159	250	250	250	461	380	99
Contractors	260	764	952	413	934	934	303	654	2
Agency & support/outsourced services	682	1 313	2 009	541	541	541	541	263	8
Medical supplies	17 499	538	222	411	411	411	761	1 525	1 81
Medicine	11 216	603	2 213	914	620	620	730	760	78
Other (Specify)	1 349	1 041	856	1 121	847	847	1 118	1 164	1 20
Interest and rent on land	4								
Transfers and subsidies to:	26	2		15	15	74	45	47	4
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises									
Non-profit institutions	•								
Households	2 6	2		15	15	74	45	47	4
Payments for capital assets	8			100	100	100	145	151	15
Buildings and other fixed structures				400	400	400	445	454	15
Machinery and equipment	8			100	100	100	145	151	10
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets				1					
Software and other intangible assets									
Payments for financial assets Unallocated contingency reserve	÷	5	10						
Total Payments	38 552	12 401	16 020	14 136	14 607	14 422	15 570	20 880	17 98
Surplus/(deficit) before financing									
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing						1			

Name of Hospital: Mohau Hospital

name of flospital. Molitati flospital				Type: District I	oopitui.		
Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Professional	or march 2010	01 Mai 011 2011	OT Maion 2012	01 maion 2010	01 maion 2014	01 maion 2010	01 11141011 2010
Medical Practitioners	7	7	1	1	3	3	3
Medical Specialists					_		
Total doctors	7	7	1	1	1	1	4
Professional Nurses	7	7	10	10	12	12	14
Nursing assistants and pupil nurses	7	7	14	14	11	11	11
Student nurses							
Total Nurses	14	14	24	24	23	23	25
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmicists	2	2	1	1	1	1	1
Pharmacy assistants		2	2	2	2	2	2
Radiographers			1	1	1	1	1
Dieticians	1	1	1	1	1	1	1
Environmental health							
Health sciences, medical technicians & researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists	1	1			1	1	1
Speech and hearing therapists							
Administrative						:	
Levels: 13 ->							
Levels: 11 - 12			1	1	1	1	1
Levels: 10 - <	40	40	36	36	32	36	38
Total hospital personnel numbers	65	67	67	67	63	67	74
Total personnel cost (R thousand)	7 379	8 179	9 599	10 645	11 466	15 936	12 867
Unit cost (R thousand)	113.52	122.07	143.27	158.88	182.00	237.85	173.88

Name of Hospital: Nala Hospital

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium	-term estir	na tes
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national	16 374	15 826	22 932	20 288	21 220	22 495	21 986	24 99 8	24 686
Equitable share	16 374	15 8 2 6	22 932	20 288	21 220	22 495	21 9 86	24 99 8	24 6 86
Conditional grants									
Comprehensive HIV and Aids Grant									
Health Infrastructure Grant									
Health Professions Training & Development	i								
Hospital Revitalisation Grant	ļ								
National Health Insurance Grant									
National Tertiary Services Grant									
Nursing Colleges and Schools Grant									
Funds from Provincial Own Revenue	416	520		707	707	707	732	595	59
Total receipts	16 790	16 346	22 932	20 995	21 927	23 202	22 718	25 593	25 28 ′
Payments									
Current payments	16 759	16 204	20 548	20 860	21 792	23 033	22 543	25 411	25 093
Compensation of employees	12 867	12 25 9	1 5 9 60	16 701	17 535	1 9 276	18 4 6 4	21 221	20 824
Goods and services	3 892	3 9 31	4 588	4 159	4 257	3 7 5 7	4 078	4 189	4 26
of which									
Consultants and professional services	155	106	77	390	390	390	540	562	1 08
Contractors	355	727	415	432	508	508	182	547	23
Agency & support/outsourced services	750	1 114	2 477	742	742	742	442	260	26
Medical supplies	147	230	296	463	440	440	683	1 097	1 235
Medicine	1 045	719	422	1 005	1 000	500	687	715	740
Other (Specify)	1 440	1 035	901	1 127	1 177	1 177	1 544	1 007	1 162
Interest and rent on land		14					1_	1	1
Transfers and subsidies to:	17		2 350	35	35	69	55	57	59
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises			2 299						
Non-profit institutions	47		E4	25	0E	00		-7	
Households	17		51	35	35	69	55	57	59
Payments for capital assets	14	74		100	100	100	120	125	129
Buildings and other fixed structures	44	74		400	400	400	400	40-	400
Machinery and equipment	14	74		100	100	100	120	125	129
Heritage assets Specialised military assets									
Biological assets									
Land and sub-soil assets						}			
Software and other intangible assets									
_									
Payments for financial assets Unallocated contingency reserve		6 8	34			İ			
Total Payments	16 790	16 346	22 932	20 995	21 927	23 202	22 718	25 593	25 281
Surpius/(deficit) before financing									
Financing			-						
Roll-overs			i						
Other (Specify)			_						
Surplus/(deficit) after financing						1			

Total personnel cost (R thousand)

Unit cost (R thousand)

12 867

210.93

12 259

222.89

15 960

215.68

19 276

260.49

18 464

284.06

21 221

307.55

20 824

266.97

Name of Nala Hospital Type: District Hospital As at As at As at As at As at As at As at Personnel numbers 31 March 2010 31 March 2011 31 March 2012 31 March 2013 31 March 2014 31 March 2015 31 March 2016 **Professional Medical Practitioners** 5 5 6 6 7 7 8 **Medical Specialists** Total doctors 5 5 6 6 7 7 8 **Professional Nurses** 10 9 15 15 11 13 14 Nursing assistants and pupil nurses 10 10 16 12 12 16 11 Student nurses **Total Nurses** 20 19 31 31 22 25 26 Dentists, dental therapy, oral hygiene Ambulance personnel **Pharmicists** 2 2 2 2 1 2 2 2 2 Pharmacy assistants 2 2 Radiographers 1 1 1 Dieticians Environmental health Health sciences, medical technicians & researchers Occupational therapists Optometrists Physiotherapists **Psychologists** Speech and hearing therapists **Administrative** Levels: 13 - > Levels: 11 - 12 1 1 1 Levels: 10 - < 35 30 31 31 30 31 38 Total hospital personnel numbers 55 74 74 61 65 69 78

Name of Hospital: Thusanong Hospital

Hospital	budget	summary

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium	-term estir	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/ 15	2015/10
Receipts	•								
Transfer receipts from national	53 467	62 247	60 362	57 727	61 641	67 126	63 643	68 561	71 42
Equitable share	53 467	62 247	60 362	57 7 27	61 641	67 126	63 643	6 8 561	71 42 0
Conditional grants									
Comprehensive HIV and Aids Grant						-			
Health Infrastructure Grant									
Health Professions Training & Development	1								
Hospital Revitalisation Grant									
National Health Insurance Grant									
National Tertiary Services Grant									
Nursing Colleges and Schools Grant	4 544	0.044		0.725	0.705	0.705	0.024	0.004	
Funds from Provincial Own Revenue	1 541	2 011	CO 200	2 735	2 735	2 735	2 831	2 204	2 20
Total receipts	55 008	64 258	60 362	60 462	64 376	69 861	66 474	70 76 5	73 624
Payments									
Current payments	54 170	63 688	60 043	60 212	63 326	66 632	66 124	70 400	73 420
Compensation of employees	38 355	45 657	47 906	47 839	50 228	55 329	53 490	58 533	60 304
Goods and services	15 815	1 8 0 2 5	12 137	12 373	13 098	11 303	12 633	11 86 6	13 11
of which									
Consultants and professional services	1 818	351	718	791	777	777	1 253	1 304	1 84
Contractors	650	1 284	636	763	978	978	100	564	2
Agency & support/outsourced services	1 601	3 384	2 093	520	1 520	1 520	320	233	4:
Medical supplies	1 879	4 778	2 454	3 057	4 097	2 884	4 257	5 787	5 984
Medicine	4 708	2 091	2 706	3 111	2 631	2 049	2 611	1 718	2 81:
Other (Specify)	5 159	6 137	3 530	4 131	3 <i>095</i>	3 095	4 092	2 260	2 40
Interest and rent on land	L	6					1	1	
Transfers and subsidies to:	106	40	226	100	100	2 724	50	52	54
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises						2 5 6 5			
Non-profit Institutions									
Households	106	40	226	100	100	159	50	52	54
Payments for capital assets	732	5 07	67	150	950	450	300	312	150
Buildings and other fixed structures									
Machinery and equipment	732	507	67	150	950	450	300	312	150
Heritage assets						ļ			
Specialised military assets									
Biological assets	ŀ								
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		23	26			55			
Unallocated contingency reserve									
Total Payments	55 008	64 258	60 362	60 462	64 376	69 861	66 474	70 76 5	73 624
Surplus/(deficit) before financing									
Financing									
Roll-overs						Ì			
Other (Specify)				<u> </u>					
Surplus/(deficit) after financing									

Name of Hospital: Thusanong Hospital	As at	As at	As at	Type: District H As at	As at	As at	Anat
Personnel numbers	31 March 2010		31 March 2012		31 March 2014		As at 31 March 2016
Professional							
Medical Practitioners	15	10	10	10	10	11	21
Medical Specialists							
Total doctors	15	10	10	10	10	11	21
Professional Nurses	23	24	35	35	31	32	42
Nursing assistants and pupil nurses	29	25	40	40	33	35	35
Student nurses							
Total Nurses	52	49	7 5	7 5	64	67	77
Dentists, dental therapy, oral hygiene	5	6	8	8	8	8	8
Ambulance personnel							
Pharmicists	5	5	3	3	4	4	4
Pharmacy assistants		1	1	1	1	. 1	1
Radiographers	2	4	1	1.	1	2	2
Dietician s					İ	Ì	
Environmental health							
Health sciences, medical technicians & researchers							
Occupational therapists			1	1	1	1	1
Optometrists							
Physiotherapists			2	2	2	2	2
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12	1	1	3	3	1	1	1
Levels: 10 - <	45	50	108	108	108	108	115
Total hospital personnel numbers	125	126	212	212	200	205	232
Total personnel cost (R thousand)	38 355	45 657	47 906	55 329	53 490	58 533	60 304
Unit cost (R thousand)	306.84	362.36	225.97	260.99	267.45	285.53	259.93

Name of Hospital: Katleho Hospital

lospital budget summary				,					
	-	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium	-term estir	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/1
Receipts	*	., .,							
Transfer receipts from national	39 822	45 461	49 851	51 480	53 496	51 789	57 159	62 025	64 53
Equitable share	39 822	4 5 461	49 85 1	51 48 0	53 496	51 789	5 7 159	6 2 02 5	64 5 3
Conditional grants									
Comprehensive HIV and Aids Grant						}			
Health Infrastructure Grant									
Health Professions Training & Development									
Hospital Revitalisation Grant									
National Health Insurance Grant									
National Tertiary Services Grant									
Nursing Colleges and Schools Grant	1.000	4 400				0.040		4 = 00	
Funds from Provincial Own Revenue	1 093	1 483 46 944	49 851	2 016	2 862	2 016 53 805	2 087	1 563 63 588	1 56
Total receipts	40 915	40 944	49 001	53 496	56 358	23 602	59 246	03 300	66 10
Payments									
Current payments	40 591	46 191	49 144	53 226	55 663	53 310	58 49 4	62 805	65 67
Compensation of employees	33 408	37 114	40 034	43 334	45 498	45 145	47 91 0	51 874	5 3 79
Goods and services	7 181	9 077	9 110	9 891	10 164	8 164	10 5 83	10 930	11 87
of which									
Consultants and professional services	359	409	841	671	671	671	2 209	1 800	3 37
Contractors	312	532	518	669	573	573	169	689	2
Agency & support/outsourced services	189	861	687	946	490	490	575	299	
Medical supplies	2 007	1 723	1 809	2 510	2 493	1 493	2 510	2 813	2 90
Medicine	2 063	1 666	1 555	1 739	1 633	1 633	1 739	1 810	1 87
Other (Specify)	2 251	3 886	3 700	3 356	4 304	3 304	3 381	3 520	3 64
Interest and rent on land	2			11	1_	1	1	1	
Transfers and subsidies to: Municipalities	163	37	30	70	70	98	50	52	5
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises	į.								
Non-profit institutions									
Households	163	37	30	70	70	98	5 0	52	5
Payments for capital assets	161	697	620	200	625	375	702	731	37
Buildings and other fixed structures		-							
Machinery and equipment	161	697	6 2 0	200	62 5	375	70 2	731	37
Hentage assets				Ì					
Specialised military assets]					
Biological assets									
Land and sub-soil assets									
Software and other intangible assets					<u> </u>				
Payments for financial assets		19	57			22			
Unallocated contingency reserve									
Total Payments	40 915	46 944	49 851	53 496	56 358	53 805	59 246	63 588	66 10
Surplus/(deficit) before financing		-	-						
Financing Roll-overs									
Other (Specify)						į			
Surplus/(deficit) after financing									

Total personnel cost (R thousand)

Unit cost (R thousand)

33 408

253.09

37 114

281.17

40 034

208.51

45 145

235.13

47 910

250.84

51 874

271.59

53 796

281.65

Name of Hospital: Katleho Hospital Type: District Hospital As at As at As at As at As at As at As at Personnel numbers 31 March 2010 31 March 2011 31 March 2012 31 March 2013 31 March 2014 31 March 2015 31 March 2016 **Professional Medical Practitioners Medical Specialists Total doctors** 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 & researchers Occupational therapists **Optometrists Physiotherapists Psychologists** Speech and hearing therapists **Administrative** Levels: 13 -> Levels: 11 - 12 Levels: 10 - < Total hospital personnel numbers

Name of Hospital: Winburg Hospital

lospital budget summary							~~~~~~		
		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium	-term estin	nates
R thousand	20 09/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/1
Receipts									
Transfer receipts from national	13 353	13 648	16 003	13 407	14 065	16 586	14 439	15 554	16 43
Equitable share	13 353	13 648	16 003	13 407	14 065	16 5 86	14 439	15 554	16 43
Conditional grants									
Comprehensive HIV and Aids Grant									
Health Infrastructure Grant									
Health Professions Training & Development									
Hospital Revitalisation Grant						!			
National Health Insurance Grant				1					
National Tertiary Services Grant									
Nursing Colleges and Schools Grant									
Funds from Provincial Own Revenue	464	593		806	806	806	834	847	84
Total receipts	13 817	14 241	16 003	14 213	14 871	17 392	15 273	16 401	17 28
Payments						į			
Current payments	13 527	13 980	15 629	13 988	14 646	17 121	15 018	16 135	17 11
Compensation of employees	9 816	9 751	10 679	9 780	10 399	13 874	10 950	11 399	12 47
Goods and services	3 710	4 229	4 950	4 2 07	4 24 6	3 24 6	4 067	4 73 5	4 63
of which									
Consultants and professional services	144	104	108	353	394	394	683	511	1 23
Contractors	119	756	749	330	232	232	180	789	2
Agency & support/outsourced services	242	632	506	596	312	312	396	312	5
Medical supplies	832	680	584	635	538	538	635	861	98
Medicine	884	428	570	671	671	671	671	699	72
Other (Specify)	1 489	1 629	2 433	1 622	2 099	1 099	1 502	1 564	1 61
Interest and rent on land	1			1	1	1	1	1	
Transfers and subsidies to:	49	44	99	25	25	64	25	26	2
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises									
Non-profit institutions									
Households	49	44	99	25	25	64	25	26	2
Payments for capital assets	241	217	235	200	200	200	23 0	23 9	14
Buildings and other fixed structures									
Machinery and equipment	241	217	235	2 00	200	200	2 30	2 39	14
Heritage assets						1			
Specialised military assets									
Biological assets						!			
Land and sub-soil assets	į					!			
Software and other intangible assets	i								
Payments for financial assets			40			7			
Unallocated contingency reserve	42 047	44 044	46 000	44 040	44.074	47 000	45.070	40 404	47.00
Total Payments Surplus/(deficit) before financing	13 817	14 241	16 003	14 213	14 871	17 392	15 273	16 401	17 28
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing									

Unit cost (R thousand)

Name of Hospital: Winburg Hospital				Type: District H	lospital		
Personnel numbers	As at	As at	As at	As at	As at	As at	As at
reisonnei numbers	31 March 2010	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016
Professional							
Medical Practitioners	5	5	4	4	3	3	3
Medical Specialists	1						
Total doctors	5	5	4	4	4	4	4
Professional Nurses	12	12	17	17	17	17	17
Nursing assistants and pupil nurses	6	6	9	9	11	11	11
Student nurses	1						
Total Nurses	18	18	26	26	28	28	28
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmicists	1		2	2		1	
Pharmacy assistants	1		1	1	1	1	1
Radiographers			1	1	2	2	2
Dieticians							
Environmental health			1	1	1	1	1
Health sciences, medical technicians &							
researchers							
Occupational therapists			2	2	1	1	1
Optometrists							
Physiotherapists			1	1			
Psychologists							
Speech and hearing therapists							
Administrative					;		
Levels: 13 - >							
Levels: 11 - 12						1	1
Levels: 10 - <	35	35	40	40	29	29	29
Total hospital personnel numbers	58	58	78	78	66	67	67
Total personnel cost (R thousand)	9 816	9 751	10 679	13 874	10 950	11 399	12 470
Link and (Differences)	400.04	400.40	400.04	477.07	405.04	470.40	400.40

169.24

168.12

136.91

165.91

170.13

186.12

177.87

Name of Hospital: MetsImaholo Hospital

		Outcome		Main	Adjusted	Revised	Medium	-term estir	nates
B.1.		004044		appropriation	• • •	estimate			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/10
Receipts Transfer receipts from national	EE 000	c2 000	74 500	E0 44E	CO 400	77.050	C4 070	CAFEO	CO CO
•	55 909 55 909	63 000 63 000	71 580 71 58 0	58 445 58 445	62 468	77 959 77 959	64 270	64 558	69 62
Equitable share Conditional grants	20 909	63 000	/ 1 36 0	30 443	62 468	// 909	64 27 0	6 4 558	6 9 62
Comprehensive HIV and Aids Grant									
Health Infrastructure Grant									
Health Professions Training & Development									
Hospital Revitalisation Grant									
National Health Insurance Grant									
National Tertiary Services Grant									
Nursing Colleges and Schools Grant									
Funds from Provincial Own Revenue	1 522	1 986		2 701	2 701	2 701	2 796	2 840	2 84
Total receipts	57 431	64 986	71 580	61 146	65 169	80 660	67 066	67 398	72 46
Payments									
Current payments	56 736	64 364	69 916	60 542	64 500	79 865	66 252	66 550	72 16
Compensation of employees	38 478	45 033	52 885	44 445	48 148	6 5 013	47 707	51 663	54 55
Goods and services of which	18 258	1 9 331	17 031	16 0 97	16 3 52	14 852	18 54 5	14 887	17 60
Consultants and professional services	1 789	448	1 039	1 164	1 287	1 287	4 120	3 289	4 93
Contractors	1 189	901	839	1 292	707	707	100	276	2
Agency & support/outsourced services	460	786	629	480	410	410	310	123	3
Medical supplies	3 553	5 451	4 823	4 971	4 780	4 780	4 006	2 249	2 83
Medicine	5 743	3 808	2 613	2 195	2 195	2 195	4 625	4 346	4 98
Other (Specify) Interest and rent on land	5 524	7 937	7 088	5 995	6 973	5 473	5 384	4 605	4 79
Transfers and subsidies to:	157	65	210	80	80	118	100	104	10
Municipalities			2				100	104	
Departmental agencies and accounts			-						
Higher education institutions									
Public corporations and private enterprises									
Non-profit institutions						:			
Households	157	65	208	80	80	118	100	104	10
Payments for capital assets	538	264	1 364	524	589	589	714	743	20
Buildings and other fixed structures						ļ			
Machinery and equipment	538	2 64	1 364	524	589	589	714	743	2 0
Heritage assets	i								
Specialised military assets	1			j !					
Biological assets Land and sub-soil assets	1								
Software and other intangible assets									
Payments for financial assets		293	90			88			
Unallocated contingency reserve	E7 46.4	04.000	74 700	84.445	A= 465	00.000	AT AAA	224 50	70.40
Total Payments Surplus/(deficit) before financing	57 431	64 986	71 580	61 146	65 169	80 660	67 066	67 398	72 46
Financing									
Roll-overs									
Other (Specify)				; ; 1		i			
Surplus/(deficit) after financing							:		

Name of Hospital: Metsimaholo Hospital

Type: District Hospital

vame of nospital: wetsimanolo nospital				Type: District n	Ospital		
Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Professional		 ·					
Medical Practitioners	15	15	16	16	. 16	16	16
Medical Specialists		, 		i			
Total doctors	15	. 15	16	16	16	16	16
Professional Nurses	35	35	57	57	54	54	54
Nursing assistants and pupil nurses	35	30	53	53	50	50	50
Student nurses							
Total Nurses	70	6 5	110	110	104	104	104
Dentists, dental therapy, oral hygiene	6	6	 			i	
Ambulance personnel						!	
Pharmicists	7	6	1	1	1	1	1
Pharmacy assistants			4	4	4	4	4
Radiographers	4	3	5	5	5	5	5
Dieticians	2	2	2	2	2	2	2
Environmental health			1	1	1	1	1
Health sciences, medical technicians & researchers					1		
Occupational therapists	2	2	1	1	1	1	1
Optometrists		•					
Physiotherapists	4	4	· 1	1	_ 1	1	1
Psychologists		•					
Speech and hearing therapists	1	1	1	1	1	1	1
Administrative						1	
Levels: 13 - >			i				
Levels: 11 - 12	1	1	2	2	2	2	2
Levels: 10 - <	100	100	157	157	153	157	160
Total hospital personnel numbers	212	- 205	301	301	291	295	298
Total personnel cost (R thousand)	38 478	45 033	52 885	65 013	47 707	51 663	54 551
Unit cost (R thousand)	181.50	219.67	175.70	215.99	163.94	175.13	183.06

Name of Hospital: Parys Hospital

Н	lo	12	oital	bude	iet	summary
	,.	91	, i wi	Nuu,	,	ounning y

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medlum-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/1
Receipts									
Transfer receipts from national	24 381	24 806	28 231	23 912	26 103	31 685	26 502	28 348	29 66
Equitable share	24 381	24 8 06	28 231	23 912	26 103	31 6 85	26 5 02	28 348	29 66
Conditional grants									
Comprehensive HIV and Aids Grant									
Health Infrastructure Grant				İ					
Health Professions Training & Development									
Hospital Revitalisation Grant									
National Health Insurance Grant						ì			
National Tertiary Services Grant	İ			! !		1			
Nursing Colleges and Schools Grant									
Funds from Provincial Own Revenue	807	980		1 245	1 245	1 245	1 289	1 372	1 37
Total receipts	25 188	25 786	28 231	25 157	27 348	32 930	27 791	2 9 720	31 03
Payments									
Current payments	25 023	25 595	27 592	24 836	26 985	32 493	27 322	29 232	30 82
Compensation of employees	16 834	19 5 64	22 025	17 997	19 496	2 5 5 65	20 530	22 372	23 35
Goods and services	8 189	6 031	5 567	6 83 9	7 48 9	6 928	6 7 92	6 8 60	7 47
of which	0.00	0 001			1 400	0020	0102	0.000	. 4.
Consultants and professional services	708	160	286	350	480	480	1 211	1 261	1 81
Contractors	1 221	452	851	774	697	697	73	125	2
Agency & support/outsourced services	177	592	547	555	615	615	355	110	
Medical supplies	346	837	1 064	. 952	782	782	1 547	1 610	1 66
Medicine	3 820	1 762	1 415	2 080	2 080	2 080	2 080	2 165	2 24
Other (Specify)	1 917	2 228	1 404	2 128	2 835	2 274	1 526	1 589	1 64
Interest and rent on land									
Transfers and subsidies to:		17	108	21	21	95	69	72	7
Municipalities									
Departmental agencies and accounts									
Higher education institutions						ŀ			
Public corporations and private enterprises									
Non-profit institutions									
Households		17	108	21	21	95	69	72	7
Payments for capital assets	165	121	520	300	342	342	400	416	13
Buildings and other fixed structures									
Machinery and equipment	165	121	52 0	300	34 2	342	400	416	13
Heritage assets									
Specialised military assets						ľ			
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									 .
Payments for financial assets		53	11						
Unallocated contingency reserve									
Total Payments	25 188	25 786	28 231	25 157	27 348	32 930	27 791	29 720	31 03
Surplus/(deficit) before financing									
Financing			İ						
Roll-overs						İ			
Other (Specify)									
Surplus/(deficit) after financing									

Total hospital personnel numbers

Total personnel cost (R thousand)

Unit cost (R thousand)

Name of Hospital: Parys Hospital Type: District Hospitai As at As at As at As at As at As at As at Personnei numbers 31 March 2010 31 March 2011 31 March 2012 31 March 2013 31 March 2014 31 March 2015 31 March 2016 Professional **Medical Practitioners** 9 9 9 9 7 7 7 **Medical Specialists** Total doctors 9 9 9 9 7 7 7 **Professional Nurses** 17 15 20 20 22 22 22 Nursing assistants and pupil nurses 25 20 24 24 24 24 24 Student nurses **Total Nurses** 42 35 44 44 46 46 46 Dentists, dental therapy, oral hygiene Ambulance personnel 2 2 2 **Pharmicists** 2 1 1 1 Pharmacy assistants 2 2 2 Radiographers 1 1 1 **Dieticians** Environmental health 1 1 1 Health sciences, medical technicians & researchers Occupational therapists 2 2 1 1 **Optometrists Physiotherapists** 1 1 1 **Psychologists** Speech and hearing therapists **Administrative** Levels: 13 -> Levels: 11 - 12 1 Levels: 10 - < 35 35 49 49 48 48 48

88

16 **8**34

191.30

81

19 564

241.53

108

22 **0**25

203.94

108

25 565

236.71

108

2**0** 530

190.09

108

22 372

207.15

108

23 357

216.27

Name of Hospital: Tokollo Hospital

Hospita	l budget summary	

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium	-term estin	nates
Rthousand	2009/10	2010/11	2011/12	 	2012/13		2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national	24 463	28 084	33 149	29 308	31 425	36 970	32 406	33 428	34 793
Equitable share	24 463	28 084	33 149	29 308	31 425	36 9 70	32 406	33 428	34 793
Conditional grants									
Comprehensive HIV and Aids Grant									
Health Infrastructure Grant									
Health Professions Training & Development									
Hospital Revitalisation Grant									
National Health Insurance Grant						ļ			
National Tertiary Services Grant									
Nursing Colleges and Schools Grant									
Funds from Provincial Own Revenue	636	798		1 085	1 085	1 085	1 123	1 140	1 14
Total receipts	25 099	28 882	33 149	30 393	32 510	38 055	33 529	34 568	35 933
Payments									
Current payments	24 630	27 973	31 927	29 856	31 973	37 717	33 229	34 568	35 833
Compensation of employees	18 682	19 498	23 060	22 405	24 272	30 016	25 559	27 607	28 988
Goods and services	5 948	8 475	8 867	7 451	7 701	7 701	7 670	6 961	6 84
of which	00,0	0 ,,0	000,		,,,,,		, 0, 0	0 001	001
Consultants and professional services	224	103	511	714	520	520	1 450	1 509	1 56
Contractors	483	932	734	1 357	609	609	34	112	2:
Agency & support/outsourced services	100	410	740	1 520	690	690	1 380	437	8
Medical supplies	1 408	1 210	1 439	873	1 273	1 273	1 547	1 610	1 66
Medicine	1 529	1 443	1 546	850	850	850	2 080	2 065	2 240
Other (Specify)	2 204	4 377	3 897	2 137	3 759	3 759	1 179	1 227	1 269
Interest and rent on land									
Transfers and subsidies to:			9	37	37	76	45		
Municipalities									
Departmental agencies and accounts									
Higher education institutions	ļ								
Public corporations and private enterprises									
Non-profit institutions						İ			
Households			9	37	37	76	45	<u> </u>	
Payments for capital assets	469	823	1 189	500	500	250	255		100
Buildings and other fixed structures									
Machinery and equipment	469	8 23	1 18 9	50 0	5 00	2 5 0	255		100
Heritage assets									
Specialised military assets									
Biological assets	1								
Land and sub-soil assets	İ					ĺ			
Software and other intangible assets				 					
Payments for financial assets		86	24			12			
Unallocated contingency reserve							<u>.</u>		
Total Payments	25 099	28 882	33 149	30 393	32 510	38 055	33 529	34 568	35 933
Surplus/(deficit) before financing						İ			
Financing Roll-overs						i İ			
Other (Specify)									
Surplus/(deficit) after financing									
surpressure in aller in allering									

Name of Hospital: Tokollo Hospital

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
reisonnei numbers	31 March 2010	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016
Professional							
Medical Practitioners	9	8	9	9	9	9	9
Medical Specialists							
Total doctors	. 9	8	9	9	9	9	9
Professional Nurses	10	10	23	23	18	19	19
Nursing assistants and pupil nurses Student nurses	10	10	28	28	24	25	25
Total Nurses	20	20	51	51	42	44	44
Dentists, dental therapy, oral hygiene Ambulance personnel Pharmicists	2	2	1	1	1	1	1
Pharmacy assistants	3	3	2	2	2	2	2
Radiographers	2	2	1	1	1	1	1
Dieticians	1	1	2	2	2	2	2
Environmental health			1	1	1	1	1
Health sciences, medical technicians & researchers			1	1	1	1	1
Occupational therapists Optometrists			1	1	1	1	1
Physiotherapists			1	1	1	1	1
Psychologists	1						
Speech and hearing therapists							
Administrative							
Levels: 13 ->							
Levels: 11 - 12			2	2	2	2	2
Levels: 10 - <	30	30	57	57	55	57	57
Total hospital personnel numbers	67	66	129	129	118	122	122
Total personnel cost (R thousand)	18 682	19 498	23 060	30 016	25 559	27 607	28 988
Unit cost (R thousand)	278.84	295.42	178.76	232.68	216.60	226.29	237.61

Name of Hospital: Mafube Hospital

Hospital budget sı	ummary
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		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/1
Receipts									
Transfer receipts from national	15 013	17 253	20 499	18 370	19 506	25 652	20 038	19 910	20 95
Equitable share	15 013	17 253	20 499	1 8 3 7 0	1 9 5 06	25 652	20 038	1 9 910	20 95
Conditional grants				!					
Comprehensive HIV and Aids Grant									
Health Infrastructure Grant									
Health Professions Training & Development									
Hospital Revitalisation Grant	1								
National Health Insurance Grant									
National Tertiary Services Grant									
Nursing Colleges and Schools Grant						1			
Funds from Provincial Own Revenue	353	451		614	614	614	635	645	64
Total receipts	15 366	17 704	20 499	18 984	20 120	26 266	20 673	20 555	21 59
Burnanta									
Payments Current payments	15 356	17 701	20 445	18 718	40.054	25 942	20 520	20.404	24 50
, ,			 	13 589	19 854 14 725	20 813	20 528 15 504	20 404 16 140	21 50 17 71
Compensation of employees	11 895	13 708	15 942						
Goods and services	3 461	3 99 3	4 503	5 129	5 129	5 129	5 024	4 264	3 78
of which	20	420	247	400	400	400	4 076	4 200	4 27
Consultants and professional services	30	120	317	400	400	400	1 276	1 328	1 37
Contractors	250	221 558	1 185 749	760	560	560	80	118	2
Agency & support/outsourced services	341			920	920	920	1 494	555 454	4
Medical supplies	619	261	274	645	645	645	436	454	46
Medicine	650	946	884	750	750	750	686	714	73
Other (Specify) Interest and rent on land	1 571	1 887	1 094	1 654	1 854	1 854	1 052	1 095	1 13
Transfers and subsidies to:	10		50	16	16	72	45	47	4
Municipalities									
Departmental agencies and accounts						:			
Higher education institutions									
Public corporations and private enterprises						•			
Non-profit institutions									
Households	10		5 0	16	16	72	45	47	4
Payments for capital assets			-	250	250	250	100	104	5
Buildings and other fixed structures									
Machinery and equipment				25 0	25 0	2 5 0	100	104	5
Heritage assets								,	
Specialised military assets									
Biological assets									
Land and sub-soil assets						ĺ			
Software and other intangible assets									
Payments for financial assets		3	4			2			
Unallocated contingency reserve									
Total Payments	15 366	17 704	20 499	18 984	20 120	26 266	20 673	20 555	21 598
Surplus/(deficit) before financing						<u>.</u>			
Financing									
Roll-overs						•			
Other (Specify)									
Surplus/(deficit) after financing									

Total personnel cost (R thousand)

Unit cost (R thousand)

11 8**9**5

185.86

13 708

224.72

15 942

161.03

20 813

210.23

15 504

174.20

16 140

173.54

17 713

190.46

Name of Hospital: Mafube Hospital Type: District Hopsital As at As at As at As at As at As at As at Personnei numbers 31 March 2010 31 March 2011 31 March 2012 31 March 2013 31 March 2014 31 March 2015 31 March 2016 **Professional Medical Practitioners** 6 5 9 9 8 9 **Medical Specialists** Total doctors 6 5 9 9 8 9 9 **Professional Nurses** 12 10 17 17 13 14 14 Nursing assistants and pupil nurses 10 10 20 20 16 17 17 Student nurses **Total Nurses** 22 20 37 37 29 31 31 Dentists, dental therapy, oral hygiene 1 1 Ambulance personnel **Pharmicists** Pharmacy assistants Radiographers Dieticians Environmental health Health sciences, medical technicians & researchers Occupational therapists **Optometrists Physiotherapists Psychologists** Speech and hearing therapists **Administrative** Levels: 13 -> Levels: 11 - 12 52 36 52 52 Levels: 10 - < 36 52 51 Total hospital personnel numbers 64 61 99 99 89 93 93 Name of Hospital: Elizabeth Ross Hospital

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium	ı-term estir	nates
R thousand	2009/10	2010/11	2011/12		2012/13		20 13/14	2014/15	2015/16
Receipts									
Transfer receipts from national	51 804	52 543	60 566	72 739	74 600	69 822	74 532	77 52 3	81 07
Equitable share	51 804	52 543	60 566	72 73 9	74 600	6 9 8 22	74 532	77 5 23	81 07
Conditional grants				!					
Comprehensive HIV end Aids Grant				[
Health Infrastructure Grant				1			• •		
Health Professions Training & Development									
Hospital Revitalisation Grant									
National Health Insurance Grant									
National Tertiary Services Grant									
Nursing Colleges and Schools Grant Funds from Provincial Own Revenue	4 450	1 903		2 507	0.507	0.507	0.070	0.704	0.70
	1 456 53 260	54 446	60 566	2 587 75 326	2 587	2 587	2 678	2 721 80 244	2 72
Total receipts	33 200	34 44 0	00 300	75 320	77 187	72 409	77 210	0U 2 44	83 79
Payments				:					
Current payments	52 566	53 379	59 877	74 726	76 055	71 616	76 530	79 537	83 43
Compensation of employees	42 830	42 344	47 878	5 8 7 02	60 034	57 595	61 813	66 347	69 37
Goods and services	9 731	11 033	11 999	16 021	16 01 8	14 018	14 714	13 186	14 05
of which			.,			,,,,,,			
Consultants and professional services	1 636	1 615	687	1 475	645	645	3 571	3 617	3 84
Contractors	983	589	895	1 650			150	256	2
Agency & support/outsourced services	748	1 252	2 049	1 473	1 910	1 910	318	200	4
Medical supplies	72	61	2 299	2 678	3 343	1 343	2 678	2 788	2 88
Medicine	3 717	2 575	2 430	2 071	2 188	2 188	2 071	2 156	2 23
Other (Specify)	2 575	4 941	3 639	6 674	7 932	7 932	5 926	4 169	5 03
Interest and rent on land	5	2		3	3	3	3	3	
Transfers and subsidies to:	252	318	134	150	150	311	150	156	16
Municipalities									
Departmental agencies and accounts									
Higher education Institutions									
Public corporations and private enterprises						118			
Non-profit institutions									
Households	252	318	134	150	150	193	150	156	16
Payments for capital assets	442	59 3	496	450	982	482	530	552	20
Buildings and other fixed structures			<u></u>						
Machinery and equipment	442	5 9 3	496	450	98 2	482	53 0	5 52	20
Heritage assets									
Specialised military assets						1			
Biological assets	İ					;			
Land and sub-soil assets				1		1			
Software and other intangible assets		-							
Payments for financial assets		156	59			!			
Unallocated contingency reserve						Į			
Total Payments	53 260	54 446	60 566	75 326	77 187	72 409	77 210	80 244	83 796
Surplus/(deficit) before financing									
Financing						ł			
Roll-overs						į			
Other (Specify)	·,								
Surplus/(deficit) after financing				t		į			

Total personnel cost (R thousand)

Unit cost (R thousand)

42 830

200.14

42 344

214.94

47 878

210.92

57 595

253.72

61 813

284.85

66 347

300.21

69 375

313.91

Name of Hospital: Elizabeth Ross Hospital Type: District Hospital As at As at As at As at As at As at As at Personnel numbers 31 March 2010 31 March 2011 31 March 2012 | 31 March 2013 | 31 March 2014 | 31 March 2015 | 31 March 2016 **Professional Medical Practitioners Medical Specialists Total doctors** Professional Nurses Nursing assistants and pupil nurses Student nurses 5 **Total Nurses** Dentists, dental therapy, oral hygiene Ambulance personnel **Pharmicists** Pharmacy assistants Radiographers Dieticians Environmental health Health sciences, medical technicians & researchers Occupational therapists Optometrists Physiotherapists **Psychologists** Speech and hearing therapists **Administrative** Levels: 13 -> Levels: 11 - 12 Levels: 10 - < Total hospital personnel numbers

Name of Hospital: Thebe Hospital

Hos pital bu dg et su mmary									
		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium	ı-term estir	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national	32 364	39 726	42 569	41 128	43 053	47 349	48 497	51 797	53 80
Equitable share	32 364	39 72 6	42 5 69	41 128	43 0 53	47 349	48 497	51 797	53 8 0
Conditional grants									
Comprehensive HIV and Aids Grant									
Health Infrastructure Grant									
Health Professions Training & Development									
Hospital Revitalisation Grant									
National Health Insurance Grant									
National Tertiary Services Grant									
Nursing Colleges and Schools Grant									
Funds from Provincial Own Revenue	970	1 271		1 729	1 729	1 729	1 790	1 818	1 81
Total receipts	33 334	40 997	42 569	42 857	44 782	49 078	50 287	53 615	55 62
Payments									
Current payments	32 965	40 371	41 637	42 362	44 287	48 778	49 800	53 115	55 45
Compensation of employees	25 943	3 0 66 3	34 508	35 154	3 6 1 2 0	41 611	42 537	45 281	47 83
Goods and services	7 022	9 708	7 129	7 207	8 166	7 1 6 6	7 263	7 834	7 61
of which									
Consultants and professional services	440	231	394	805	565	565	1 340	1 395	1 44
Contractors	433	520	449	396	531	531	50	425	2
Agency & support/outsourced services	417	1 012	658	200	422	422	205	213	5
Medical supplies	1 309	1 512	1 178	592	1 887	887	1 290	1 343	1 38
Medicine	2 080	1 916	1 482	2 210	2 210	2 210	1 950	1 930	2 10
Other (Specify)	2 343	4 517	2 968	3 004	2 551	2 551	2 428	2 528	2 61
Interest and rent on land				1	1	1			
Transfers and subsidies to:	171	387	401	95	95	127	95	92	4
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises									
Non-profit institutions	į								
Households	171	387	401	95	95	127	95	92	4
Payments for capital assets	198	227	529	400	400	173	392	408	12
Buildings and other fixed structures									
Machinery and equipment	198	227	529	400	400	173	39 2	408	12
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets								 	
Payments for financial assets		12	2			ļ			
Unallocated contingency reserve							<u>_</u>		
Total Payments	33 334	40 997	42 569	42 857	44 782	49 078	50 287	<u>53 6</u> 15	55 62
Surplus/(deficit) before financing				<u> </u>					
Financing						!			
Roll-overs									
Other (Specify)			•						
Surplus/(deficit) after financing				1					

Unit cost (R thousand)

Name of Hospital: Thebe Hospital				Type: District H	lospital		
Personnel numbers	As at 31 March 2010	As at	As at 31 March 2012	As at	As at	As at 31 March 2015	As at 31 March 2016
Professional	31 Majcii 2010	31 Walch 2011		J1 Walcii 2013	- 31 Majoli 2014	31 Maich 2013	31 Walti Zulu
Medical Practitioners	9	9	7	. 7	7	7	7
Medical Specialists				Ţ	•	·	
Total doctors	9	9	7	7	7	7	7
Professional Nurses	30	30	43	43	38	40	40
Nursing assistants and pupil nurses	25	25	-38	38	34	35	35
Student nurses							
Total Nurses	55	55	81	81	72	75	75
Dentists, dental therapy, oral hygiene			5	5	5	5	5
Ambulance personnel							
Pharmicists Pharmicists	2	2	2	2	2	2	. 2
Pharmacy assistants	1	1	2	2	2	2	2
Radiographers	2	2	2	2	2	2	2
Dieticians			1	1	1	1	1
Environmental health							
Health sciences, medical technicians &	1						
researchers							
Occupational therapists			1	1	1	1	1
Optometrists							
Physiotherapists	1		2	2	2	2	2
Psychologists		ļ					
Speech and hearing therapists		i :					
Administrative					į		
Levels: 13 - >							
Levels: 11 - 12	1	. 1	2	2	2	2	2
Levels: 10 - <	55	50	59	59	58	59	59
Total hospital personnel numbers	125	120	164	164	154	158	158
Total personnel cost (R thousand)	25 943	30 663	34 508	41 611	42 537	45 281	47 839
1 lett 4 /D 4b 15	1 007.54	055.50	040.44	050.70	070.04	000.50	222 -2

207.54

255.53

210.41

253.73

276.21

286.59

302.78

Name of Hospital: Phumelela Hospital

lospital budget summary		Outcome		Main	Adjusted	Revised	Mediu	ım-term es	timates
R thousand	2009/10	2010/11	2011/12	appropriation	appropriation 2012/13	estimate		2014/15	2015/1
Receipts	2003/10	2010/11	2011/12		2012/13		2013/14	2014/13	2013/1
Transfer receipts from national	10 377	12 207	13 766	13 749	13 990	13 836	14 333	15 467	15 84
Equitable share	10 377	12 207	13 766	13 749	13 990	13 836	14 333	15 467	15 84
Conditional grants		12 201	10.00		10 000	10 000	11000		,,,,,,
Comprehensive HIV and Aids Grant									
Health Infrastructure Grant									
Health Professions Training & Development									
Hospital Revitalisation Grant									
National Health Insurance Grant	İ			1					
National Tertiary Services Grant									
Nursing Colleges and Schools Grant									
Funds from Provincial Own Revenue	329	430		585	585	585	605	615	61
Total receipts	10 706	12 637	13 766	14 334	14 575	14 421	14 938	16 082	16 4
Payments									
Current payments	10 592	12 296	13 723	14 304	14 545	14 353	14 908	16 051	16 42
Compensation of employees	8 660	10 493	11 279	11 745	12 033	11 841	12 670	13 689	14 17
Goods and services	1 932	1 803	2 444	2 559	2 512	2 512	2 238	2 361	2 25
of which	. 552	, 000		1	2012			_ 001	
Consultants and professional services	135	26	83	105	105	105	80	83	8
Contractors	340	212	185	142	273	273	80	115	
Agency & support/outsourced services	16	28	482	132	103	103	105	109	2
Medical supplies	378	260	430	339	192	192	245	255	26
Medicine	452	420	408	750	750	750	910	947	98
Other (Specify)	611	857	856	1 091	1 089	1 089	818	852	88
Interest and rent on land									
Transfers and subsidies to:	17		43	30	30	68	30	31	3
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises									
Non-profit institutions				; 					
Households	17		43	30	30	68	30	31	3
Payments for capital assets	97	313							
Buildings and other fixed structures									
Machinery and equipment	97	313							
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets				ı					
Software and other intangible assets									·
Payments for financial assets		28		1					
Unallocated contingency reserve							! !		
Total Payments	10 706	12 637	13 766	14 334	14 575	14 421	14 938	16 082	16 45
Surplus/(deficit) before financing				1					
Financing Roll-overs							l		
Other (Specify)									
Surplus/(deficit) after financing							ı		

Name of Hospital: Phumelela Hospital

- I I I I I I I I I I I I I I I I I I I				Typor Diediet I			
Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2010	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016
Professional Professional							{
Medical Practitioners	3	3	5	5	5	5	5
Medical Specialists							
Total doctors	3	3	5	5	5	5	5
Professional Nurses	10	10	13	13	10	10	10
Nursing assistants and pupil nurses	10	10	19	19	16	16	16
Student nurses				Í			
Total Nurses	20	20	32	32	26	26	26
Dentists, dental therapy, oral hygiene	ľ						
Ambulance personnel							
Pharmicists			1	1	1	1	1
Pharmacy assistants							
Radiographers							
Dieticians							
Environmental health							
Health sciences, medical technicians &							
researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	25	25	26	26	26	26	26
Total hospital personnel numbers	48	48	64	64	58	58	58
Total personnel cost (R thousand)	8 660	10 493	11 279	11 841	12 670	1 3 689	14 170
Unit cost (R thousand)	180.42	218.60	176.2 3	185.02	218. 45	2 3 6.0 3	244.31

Name of Hopsital: Phekolong Hospital

Hospital budget summary									
		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium	-term estir	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/1
Receipts	40.000	24044			0.040				
Transfer receipts from national	46 092	54 214	57 813	63 637	65 916	62 335	121 393	95 927	102 67
Equitable share	46 092	54 214	57 813	63 637	65 9 16	62 335	121 393	95 927	102 67
Conditional grants									
Comprehensive HIV and Aids Grant Health Infrastructure Grant						į			
Health Professions Training & Development						1			
Hospital Revitalisation Grant						[
National Health Insurance Grant									
National Tertiary Services Grant						1			
Nursing Colleges and Schools Grant									
Funds from Provincial Own Revenue	1 321	1 736		2 361	2 361	2 361	2 444	2 483	2 4
Total receipts	47 413	55 950	57 813	65 998	68 277	64 696	123 837	98 410	105 16
				30000		0.000	120 001	00 410	100 10
Payments									
Current payments	47 124	55 533	57 255	65 698	67 477	63 819	123 252	97 801	104 68
Compensation of employees	34 158	4 0 44 5	43 8 5 3	50 272	51 502	49 564	106 331	84 147	86 96
Goods and services	12 946	15 088	1 3 4 0 2	1 5 3 92	1 5 941	14 241	16 888	13 6 25	17 68
of which									
Consultants and professional services	1 201	610	955	1 556	1 897	1 197	3 181	2 614	3 42
Contractors	604	781	1 005	1 326	135	135	20	112	:
Agency & support/outsourced services	356	978	970	1 544	1 134	1 134	480	150	
Medical supplies	2 309	2 185	2 022	2 645	2 402	1 402	2 605	2 712	2 80
Medicine	4 254	2 964	2 281	1 752	1 752	1 752	2 800	2 915	3 01
Other (Specify)	4 222	7 570	6 169	6 569	8 621	8 621	7 802	5 122	8 40
Interest and rent on land	20			34	34	14	33	28	3
Transfers and subsidies to: Municipalities	73	112	143	93	93	170	93	97	10
Departmental agencies and accounts									
Higher education institutions	ĺ								
Public corporations and private enterprises			110			44			
Non-profit institutions Households	70	440	00	••	0.0	400	••		4.
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	73	112	33	93	93	126	93	97	10
Payments for capital assets	216	195	296	207	707	707	492	512	37
Buildings and other fixed structures	040	405	900			707	400		
Machinery and equipment	216	195	2 96	207	707	70 7	492	512	37
Heritage assets	ł								
Specialised military assets	ļ					1			
Biological assets Land and sub-soil assets									
Software and other intangible assets									
_	L								
Payments for financial assets		110	119						
Unallocated contingency reserve Total Payments	47 413	55 950	57 813	6 5 99 8	68 277	64 696	123 837	98 410	105 16
Surplus/(deficit) before financing	71 713	JJ 33U	01 013	09 990	00 211	04 090	123 03/	30 4 IU	100 10
Financing						ı			
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	***								

Name of Hopsital: Phekolong Hospital

Tame of Hoperani Honorong Hoopital				_			
Personnel numbers	As at	As at	As at	As at	As at	As at	As at
<u> </u>	31 March 2010	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016
Professional	1	}					
Medical Practitioners	9	5	7	7	7	7	7
Medical Specialists							
Total doctors	9	5	7	7	7	7	7
Professional Nurses	35	35	47	47	47	44	44
Nursing assistants and pupil nurses	32	35	39	39	31	36	36
Student nurses							
Total Nurses	67	70	86	86	78	80	80
Dentists, dental therapy, oral hygiene	3	3	11	11	10	¦ 11	11
Ambulance personnel							
Pharmicists	12	10	3	3	5	3	3
Pharmacy assistants			7	7	6	7	7
Radiographers	4	4	3	3	4	3	3
Dieticians	1	1	1	1	1	1	1
Environmental health					1		
Health sciences, medical technicians & researchers							
Occupational therapists	2	2	2	2	3	2	2
Optometrists							
Physiotherapists	3	3	2	2	3	2	2
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12	1	1	3	3	1	3	3
Levels: 10 - <	55	60	83	83	83	83	83
Total hospital personnel numbers	157	159	208	208	202	202	202
Total personnel cost (R thousand)	34 158	40 445	43 853	49 564	106 331	84 147	86 966
Unit cost (R thousand)	217.57	254.37	210.83	238.29	526.39	416.57	430.52

lospital budget summary									
		Outcome		Main appropriation	Adjusted appropriation	Revised Medi		m-term es	timates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/1
Receipts									
Transfer receipts from national	13 285	14 881	16 569	18 602	19 171	21 691	19 681	23 878	21 62
Equitable share	13 28 5	14 881	16 569	1 8 60 2	19 171	21 691	19 681	23 878	21 62
Conditional grants									
Comprehensive HIV and Aids Grant									
Health Infrastructure Grant									
Health Professions Training & Development									
Hospital Revitalisation Grant									
National Health Insurance Grant									
National Tertiary Services Grant									
Nursing Colleges and Schools Grant									
Funds from Provincial Own Revenue	492	634		862	862	862	892	906	9(
Total receipts	13 777	15 515	16 569	19 464	20 033	22 553	20 573	24 784	22 53
Payments									
Current payments	13 658	15 298	16 390	19 221	19 790	22 281	20 334	24 535	22 2
Compensation of employees	8 863	10 61 2	11 776	13 046	13 365	15 8 56	13 353	17 900	15 15
Goods and services	4 794	4 6 8 6	4 614	6 175	6 425	6 425	6 973	6 6 2 6	71
of which									
Consultants and professional services	200	186	245	530	530	530	1 660	1 228	1 7
Contractors	284	402	523	701			83	154	
Agency & support/outsourced services	190	321	941	668	914	914	350	164	
Medical supplies	897	303	459	286	497	497	1 022	1 064	1 10
Medicine	1 294	1 157	558	1 237	1 237	1 237	1 800	1 874	193
Other (Specify)	1 929	2 317	1 888	2 753	3 247	3 247	2 058	2 142	2 2
Interest and rent on land	1				· · · · · · · · · · · · · · · · · · ·		8	8	
Transfers and subsidies to:		22		36	36	65	32	33	;
Municipalities				1					
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises									
Non-profit institutions									
Households		22		36	36	65	32	33	3
Payments for capital assets	119	185	179	207	207	207	207	215	2
Buildings and other fixed structures							_		
Machinery and equipment	119	1 8 5	179	207	2 07	207	207	2 15	22
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets Unallocated contingency reserve		10							
Total Payments	13 777	15 515	16 569	19 464	20 033	22 553	20 573	24 784	22 53
Surplus/(deficit) before financing									
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing				<u>.</u>					

Name of Hospital: Nketoana Hospital Type: District Hospital As at As at As at As at As at As at As at Personnel numbers 31 March 2010 31 March 2011 31 March 2012 31 March 2013 31 March 2014 31 March 2015 31 March 2016 **Professional Medical Practitioners** 3 3 2 2 2 2 2 **Medical Specialists Total doctors** 3 3 | 2 2 2 2 2 **Professional Nurses** 14 14 i 16 16 12 13 13 Nursing assistants and pupil nurses 14 14 14 14 16 ' 11 11 Student nurses **Total Nurses** 28 28 30 30 28 24 24 Dentists, dental therapy, oral hygiene Ambulance personnel **Pharmicists** 1 1 2 2 2 2 1 Pharmacy assistants 1 1 1 1 1 Radiographers 2 2 2 2 2 Dieticians Environmental health Health sciences, medical technicians & researchers Occupational therapists Optometrists **Physiotherapists Psychologists** Speech and hearing therapists **Administrative** Levels: 13 -> Levels: 11 - 12 Levels: 10 - < 38 38 38 38 36 38 43 70 Total hospital personnel numbers 70 75 75 70 **6**9 74 Total personnel cost (R thousand) 8 863 10 612

11 776

157.01

126.61

151.60

Unit cost (R thousand)

15 856

211.41

13 353

190.76

17 900

259.43

15 154

204.78

Name of Hospital: Phuthuloha Hospital

lospital budget summary				20.	A 11 4 1	- 1			
		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium	-term estin	na tes
R thousand	2009/10	2010/11	2011/12	1	2012/13		2013/14	2014/15	2015/10
Receipts									
Transfer receipts from national	17 677	20 793	23 483	28 320	29 329	27 895	30 055	36 414	33 05
Equitable share	1 7 677	2 0 7 9 3	23 483	28 32 0	2 9 32 9	27 895	30 0 55	36 414	33 05
Conditional grants									
Comprehensive HIV and Aids Grant									
Health infrastructure Grant									
Health Professions Training & Development									
Hospital Revitalisation Grant									
National Health Insurance Grant									
National Tertiary Services Grant									
Nursing Colleges and Schools Grant									
Funds from Provincial Own Revenue	426	540		734	734	734	760	772	77
Total receipts	18 103	21 333	23 483	29 054	30 063	28 629	30 815	37 186	33 82
Payments									
Current payments	17 960	20 868	23 100	28 884	29 793	28 292	30 545	36 905	33 53
Compensation of employees	14 886	16 675	18 777	24 077	24 666	23 165	27 378	3 3 5 00	30 613
Goods and services	3 074	4 19 3	4 323	4 807	5 127	5 127	3 167	3 404	2 92
of which									
Consultants and professional services	336	804	389	1 300	300	300	220	229	23
Contractors	222	189	297	339	439	439	350	518	3
Agency & support/outsourced services	115	209	60	160	190	190	150	110	2
Medical supplies	582	165	1 106	160	420	420	210	219	220
Medicine	673	818	883	1 000	1 000	1 000	1 000	1 041	1 07
Other (Specify)	1 146	2 008	1 588	1 848	2 778	2 778	1 237	1 288	1 33
Interest and rent on land									
Transfers and subsidies to:	101	55	130	20	20	87	50	52	54
M unicipalities									
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises									
Non-profit institutions									
Households	101	55	130	20	2 0	87	50	52	54
Payments for capital assets	42	380	253	150	250	250	220	229	23
Buildings and other fixed structures									
Machinery and equipment	42	380	253	150	25 0	25 0	220	22 9	23
Heritage assets						,			
Specialised military assets						ļ			
Biological assets				<u> </u>					
Land and sub-soil assets									
Software and other intangible assets	L								
Payments for financial assets		30							
Unallocated contingency reserve Total Payments	18 103	21 333	23 483	29 054	30 063	28 629	30 815	37 186	33 827
Surplus/(deficit) before financing	10 103	£1 JJJ	TO 400	23 034		70 072	JV 013	J1 100	JJ 021
Financing		······································							
Roll-overs									
Other (Specify)		_							
Surplus/(deficit) after financing									

Name of Hospital: Phuthuloha Hospital Type: District Hospital

ramo or noopiam i madratoria mospiam				Type. District I			
Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2010	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 201 5	31 March 2016
Professional Professional		1			[·	ļ	
Medical Practitioners	3	; 3	2	2	2	2	2
Medical Specialists							,
Total doctors	3	3	2	2	2	2	2
Professional Nurses	12	15	6	6	ļ		
Nursing assistants and pupil nurses	9	10	22	22	20	22	22
Student nurses							
Total Nurses	21	25	28	28	20	22	22
Dentists, dental therapy, oral hygiene			3	3	3	3	i 3
Ambulance personnel	į	I					
Pharmicists			2	2	2	2	2
Pharmacy assistants							
Radiographers		i	1	1	1	1	1
Dieticians			1	1	1	1	1
Environmental health				'	•		
Health sciences, medical technicians &							
researchers			!			,	
Occupational therapists			2	2	2	2	2
Optometrists			!				
Physiotherapists			1	1	1	1	1
Psychologists	ļ	1					
Speech and hearing therapists						; !	
Administrative							
Levels: 13 - >							
Levels: 11 - 12			2	2	2	2	2
Levels: 10 - <	35	39	44	44	42	44	45
Total hospital personnel numbers	59	67	86	86	76	80	·81
Total personnel cost (R thousand)	14 886	16 675	18 777	23 165	27 378	33 500	30 613
Unit cost (R thousand)	252.31	248.88	218.34	269.36	360.24	418.76	377.94

Name of Hospital: John Danle Newberry Hospital

Hospital budget summary									
	Outcome		Main appropriation	Main Adjusted opriation		Medium-term estimates			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national	11 447	12 496	15 245	15 867	16 227	16 179	16 621	20 525	18 21
Equitable share	11 447	1 2 4 96	15 245	1 5 8 67	16 227	16 1 79	16 62 1	2 0 525	18 2 18
Conditional grants									
Comprehensive HIV and Aids Grant									
Health Infrastructure Grant									
Health Professions Training & Development									
Hospital Revitalisation Grant									
National Health Insurance Grant									
National Tertiary Services Grant									
Nursing Colleges and Schools Grant									
Funds from Provincial Own Revenue	348	448		609	609	609	630	640	64
Total receipts	11 795	12 944	15 245	16 476	16 836	16 788	17 251	21 165	18 858
Payments									
Current payments	11 745	12 790	15 071	16 311	16 671	16 562	16 761	20 655	18 330
Compensation of employees	9 702	10 452	13 514	13 640	13 974	13 865	14 485	18 079	16 275
Goods and services	2 043	2 338	1 557	2 671	2 697	2 697	2 276	2 576	2 055
of which									
Consultants and professional services	148				195	195	310	323	334
Contractors	210	102	199	346	331	331	341	562	22
Agency & support/outsourced services	122	235	61	120	120	120	70	73	25
Medical supplies	461	154	6	130	218	218	200	208	215
Medicine	794	628	552	800	800	800	750	781	808
Other (Specify)	308	1 219	739	1 275	1 033	1 033	605	630	651
Interest and rent on land									
Transfers and subsidies to:	13		24	15	15	76	40	42	43
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises									
Non-profit institutions									
Households	13		24	15	15	76	40	42	43
Payments for capital assets	37	143	146	150	150	150	450	468	48
Buildings and other fixed structures									
Machinery and equipment	37	143	146	150	150	1 5 0	450	46 8	485
Heritage assets									
Specialised military assets Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		11	4						
Unallocated contingency reserve Total Payments	11 795	12 944	15 245	16 476	16 836	16 788	17 251	21 165	18 858
Surplus/(deficit) before financing		.= 077		10 770	10 000	10700	1, 201		13 030
Financing							<u></u>		
Roll-overs									
Other (Specify)							ı		
Surplus/(deficit) after financing			·						

Name of Hospital: John Danle Newberry Hospital

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2010	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016
Professional	ļ						
Medical Practitioners	3	5	4	4	3	4	4
Medical Specialists							
Total doctors	3	5	4	4	3	4	4
Professional Nurses	12	12	15	15	14	15	15
Nursing assistants and pupil nurses	7	7	11	11	10	11	11
Student nurses							
Total Nurses	19	19	26	26	24	26	26
Dentists, dental therapy, oral hygiene		i				,	•
Ambulance personnel							
Pharmicists				1			
Pharmacy assistants					<u> </u>		
Radiographers			1	1	1	1	1
Dieticians							
Environmental health							
Health sciences, medical technicians &	İ						
researchers							
Occupational therapists							
Optometrists					:		
Physiotherapists							
Psychologists					,		
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12	· .						
Levels: 10 - <	26	26	31	31	24	25	26
Total hospital personnel numbers	48	50	62	62	52	56	57
Total personnel cost (R thousand)	9 702	10 452	13 514	13 865	14 485	18 079	16 275
Unit cost (R thousand)	202.13	209.04	217.97	223.63	278.56	322.84	285.53

Name of Hospital: Itemoheng Hospital

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium	-term estir	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Receipts									-
Transfer receipts from national	14 648	16 515	17 563	18 320	18 709	20 063	19 166	30 570	21 31
Equitable share	14 648	16 515	17 5 63	18 320	18 709	20 063	19 166	30 570	21 31
Conditional grants									
Comprehensive HIV and Aids Grant									
Health Infrastructure Grant									
Health Professions Training & Development				Ì		1			
Hospital Revitalisation Grant									
National Health Insurance Grant									
National Tertiary Services Grant									
Nursing Colleges and Schools Grant									
Funds from Provincial Own Revenue	649	649		1 085	1 085	1 085	1 123	1 140	1 14
Total receipts	15 297	17 164	17 563	19 405	19 794	21 148	20 289	31 710	22 45
Doumanta									
Payments Current payments	14 936	16 404	17 258	19 215	19 610	20 914	19 629	24 022	04.74
Compensation of employees	11 173	13 537	15 255	16 116	16 511	17 815	17 062	31 023 27 766	21 74 19 24
Goods and services	3 763	2867	2 003	3 099	3 099	3 099	2 5 67	3 257	
of which	3703	2 001	2 003	3 099	3 099	2 099	2 307	3 231	2 4 9
Consultants and professional services	406	30	29	45	195	195	295	307	31
Contractors	210	416	140	301	324	324	250	307 845	2
Agency & support/outsourced services	313	353	69	130	130	130	250 55	57	3
Medical supplies	94	144	277	80	440	440	260	271	28
Medicine	1 620	1 090	690	1 100	1 100	1 100	1 100	1 145	1 18
Other (Specify)	1 120	834	798	1 443	910	910	607	632	65
Interest and rent on land	1 120	004	130	7 773	310	310	007	032	0.5
Transfers and subsidies to:	104	219	53	40	40	90	60	62	6
Municipalities									<u>-</u>
Departmental agencies and accounts									
Higher education institutions	į								
Public corporations and private enterprises									
Non-profit institutions									
Households	104	219	53	40	40	90	60	62	6
Payments for capital assets	257	494	229	150	144	144	600	625	64
Buildings and other fixed structures									
Machinery and equipment	257	49 4	229	150	144	144	600	625	64
Heritage assets					***				•
Specialised military assets	İ					j			
Biological assets	l					i			
Land and sub-soil assets	İ			1		j			
Software and other intangible assets									
Payments for financial assets		47	23			1			
Unallocated contingency reserve						ļ			
Total Payments	15 297	17 164	1 7 56 3	19 405	19 794	21 148	20 289	31 710	22 450
Surplus/(deficit) before financing									
Financing									
Roll-overs				;		į			
Other (Specify)									
Surplus/(deficit) after financing									

Name of Hospital: Itemoheng Hospital

	As at	As at	As at	As at	As at	As at	As at
Personnel numbers		31 March 2011				l .	
Professional							
Medical Practitioners	7	7	6	6	3	3	3
Medical Specialists	İ					i	
Total doctors	7	7	6	6	3	3	3
Professional Nurses	10	10	17	17	14	14	14
Nursing assistants and pupil nurses Student nurses	10	10	20	20	17	17	17
Total Nurses	20	20	37	37	31	31	, 31
Dentists, dental therapy, oral hygiene Ambulance personnel	2	2			I		
Pharmicists	3	3		<u> </u> 	1	1	1
Pharmacy assistants	ł						
Radiographers	2	2	1	1	1	1	1
Dieticians					-		
Environmental health							
Health sciences, medical technicians & researchers							
Occupational therapists	2	4	1	1	1	1	1
Optometrists							
Physiotherapists	1.	1					
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 ->							
Levels: 11 - 12	1	1					
Levels: 10 - <	34	38	40	40	42	42	42
Total hospital personnel numbers	72	78	85	8 5	79	79	79
Total personnel cost (R thousand)	11 173	13 537	15 255	17 815	17 062	27 766	19 244
Unit cost (R thousand)	155.1 8	1 73 .55	179.47	209.59	215.97	3 51.46	243.59