

**Provincial
Gazette**

Free State Province



**Provinsiale
Koerant**

Provinsie Vrystaat

Published by Authority

Uitgegee op Gesag

No. 13	FRIDAY, 17 May 2013	No. 13	VRYPDAG, 17 Mei 2013
No.	Index	Page	
	PROVINCIAL NOTICE		
	<u>VOLUME 1</u>		
21	DIVISION OF REVENUE BILL, 2013:		
	BUDGET ALLOCATIONS FOR HOSPITALS, SCHOOLS, MUNICIPALITIES AND DEPARTMENTS		
	SCHEDULE 1: BUDGET ALLOCATIONS FOR HOSPITALS		

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

Name of hospital:	Summary			Type:	Central Hospitals				
Hospital budget summary									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national	937 075	1 048 703	1 086 269	1 183 376	1 202 697	1 243 188	1 929 499	2 026 310	2 152 269
Equitable share	268 390	404 753	381 366	436 583	455 904	487 415	940 707	980 300	1 058 212
Conditional grants	668 685	643 950	704 903	746 793	746 793	755 773	988 792	1 046 010	1 094 057
of which									
National Tertiary Services Grant	558 181	526 550	580 456	615 863	615 863	622 658	849 661	898 091	939 403
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
National Health Insurance Grant							1 000	1 500	1 500
Health Professions Training & Development Grant	110 504	117 400	124 447	130 930	130 930	133 115	138 131	146 419	153 154
Funds from Provincial Own Revenue	26 292	27 292	26 292	24 613	26 292	26 292	38 604	39 579	40 408
Total receipts	963 367	1 075 995	1 112 561	1 207 989	1 228 989	1 269 480	1 968 103	2 065 889	2 192 677
Payments									
Current payments	932 768	999 665	1 096 087	1 183 989	1 204 989	1 229 213	1 940 133	2 036 389	2 163 024
Compensation of employees	585 874	698 654	810 559	855 415	874 415	889 569	1 403 935	1 502 486	1 638 371
Goods and services	346 635	300 986	285 528	328 574	330 574	329 511	536 148	533 851	524 599
of which					330 574	329 511			
Consultants and specialised services	80 402	12 993	9 553	44 620	35 620	30 485	84 922	82 636	88 989
Contractors	13 299	37 213	23 060	25 335	25 335	29 817	23 619	20 664	21 299
Agency & support/outsourced services	6 021	29 584	27 893	31 883	46 037	29 381	41 201	50 822	18 072
Medical supplies ²	105 815	93 112	101 061	91 356	97 302	113 097	160 533	169 734	173 796
Medicine ³	69 333	68 408	66 120	73 774	62 474	70 642	144 399	141 615	149 360
Other (Specify)	71 765	59 676	57 841	61 606	63 806	56 089	64 334	48 217	54 421
Interest and rent on land	259	25				10 133	50	52	54
Transfers and subsidies to:	653	3 933	1 902	3 000	3 000	7 601	3 969	4 169	4 190
Municipalities									
Departmental agencies and accounts									
Universities and technikons									
Household	653	3 933	1 902	3 000	3 000	7 601	3 969	4 169	4 190
Payments for capital assets	29 946	72 241	14 018	21 000	21 000	32 590	24 001	25 331	25 463
Buildings and other fixed structures		12 207							
Machinery and equipment	29 946	60 034	14 018	21 000	21 000	32 590	24 001	25 331	25 463
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets		156	554			76			
Unallocated contingency reserve									
Total Payments	963 367	1 075 995	1 112 561	1 207 989	1 228 989	1 269 480	1 968 103	2 065 889	2 192 677
Surplus/(deficit) before financing									
Financing									
Roll-overs									
Surplus/(deficit) after financing									

Name of hospital:

Summary of Central Hospitals

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							
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	392	335	576	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	684	926	997	1 162	1 998	2 016	2 121
Dentists, dental therapy, oral hygiene	25		1	25	2	2	2
Ambulance personnel	25			20			
Pharmacists	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				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	266	299	336	1 741	1 691	1 772
Total hospital personnel numbers	1 991	2 082	2 536	2 536	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

Name of hospital:	Universitas Hospital			Type:	Central Hospital				
Hospital budget summary									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national	937 075	1 048 703	1 086 269	1 183 376	1 202 697	1 243 188	1 265 308	1 329 188	1 427 603
Equitable share	268 390	404 753	381 366	436 583	455 904	487 415	461 045	478 226	533 546
Conditional grants	668 685	643 950	704 903	746 793	746 793	755 773	804 263	850 962	894 057
of which									
National Tertiary Services Grant	558 181	526 550	580 456	615 863	615 863	622 658	665 132	703 043	739 403
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
National Health Insurance Grant							1 000	1 500	1 500
Health Professions Training & Development Grant	110 504	117 400	124 447	130 930	130 930	133 115	138 131	146 419	153 154
Funds from Provincial Own Revenue	26 292	27 292	26 292	24 613	26 292	26 292	25 425	26 394	27 223
Total receipts	963 367	1 075 995	1 112 561	1 207 989	1 228 989	1 269 480	1 290 733	1 355 582	1 454 826
Payments									
Current payments	932 768	999 665	1 096 087	1 183 989	1 204 989	1 229 213	1 266 233	1 329 706	1 428 950
Compensation of employees	585 874	698 654	810 559	855 415	874 415	889 569	891 025	966 562	1 080 109
Goods and services	346 635	300 986	285 528	328 574	330 574	329 511	375 208	363 144	348 841
of which					330 574	329 511			
Consultants and specialised services	80 402	12 993	9 553	44 620	35 620	30 485	34 922	32 636	34 555
Contractors	13 299	37 213	23 060	25 335	25 335	29 817	22 619	17 619	20 210
Agency & support/outourced services	6 021	29 584	27 893	31 883	46 037	29 381	25 101	33 475	
Medical supplies ²	105 815	93 112	101 061	91 356	97 302	113 097	110 833	117 797	119 689
Medicine ³	69 333	68 408	66 120	73 774	62 474	70 642	117 399	113 400	119 966
Other (Specify)	71 765	59 676	57 841	61 606	63 806	56 089	64 334	48 217	54 421
Interest and rent on land	259	25				10 133			
Transfers and subsidies to:	653	3 933	1 902	3 000	3 000	7 601	3 500	3 679	3 679
Municipalities									
Departmental agencies and accounts									
Universities and technikons									
Household	653	3 933	1 902	3 000	3 000	7 601	3 500	3 679	3 679
Payments for capital assets	29 946	72 241	14 018	21 000	21 000	32 590	21 000	22 197	22 197
Buildings and other fixed structures		12 207							
Machinery and equipment	29 946	60 034	14 018	21 000	21 000	32 590	21 000	22 197	22 197
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets		156	554			76			
Unallocated contingency reserve									
Total Payments	963 367	1 075 995	1 112 561	1 207 989	1 228 989	1 269 480	1 290 733	1 355 582	1 454 826
Surplus/(deficit) before financing									
Financing									
Roll-overs									
Surplus/(deficit) after financing									

Name of hospital:

Universitas Hospital

Type:

Central 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 2016
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		93	124	290	123	123	123
Nursing assistants and pupil nurses	200	263	287	260	276	276	276
Student nurses	2						
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			
Pharmacists	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	2 536	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

Hospital budget summary

[illegible]

Name of hospital:

Pelonomi Hospital

Type:

Central 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 2016
Professional							
Medical Practitioners					135	146	195
Medical Specialists					54	76	90
Total doctors					189	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							
Pharmacists					9	5	5
Pharmacy assistants							
Radiographers					33	33	33
Dieticians					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							
Levels: 13 - >					1	1	1
Levels: 11 - 12					10	2	2
Levels: 10 - <					1 017	975	1 056
Sub-total					1 028	978	1 059
Total hospital personnel numbers					2 290	2 285	2 534
Total personnel cost (R thousand)					512 910	535 924	558 262
Unit cost (R thousand)					223.98	234.54	220.31

Name of hospital:	Summary			Type:	General Regional Hospitals				
Hospital budget summary									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
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	1 268 559
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	1 268 559
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	36 465	36 465	36 459	23 820	24 000	24 100
Total receipts	1 331 718	1 485 347	1 630 938	1 726 755	1 776 653	1 755 304	1 157 767	1 202 462	1 292 659
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	1 265 665
Compensation of employees	912 759	1 089 046	1 248 152	1 328 986	1 376 691	1 395 148	894 677	966 134	1 039 834
Goods and services	400 242	369 070	350 135	365 851	370 527	329 623	245 924	226 302	225 785
of which									
Consultants and specialised services	59 413	51 959	20 389	40 979	48 544	40 699	11 396	11 875	12 801
Contractors	20 189	37 321	26 238	28 716	31 346	30 004	15 540	16 183	17 436
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	70 711
Medicine ³	51 451	61 375	55 196	66 025	51 161	57 175	49 431	51 555	55 618
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	4 493
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	2 706
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	22 501
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	22 501
Cultivated assets									
Software and other Intangible assets									
Land and subsoil assets									
Payments for financial assets		1 506	4 699			293			
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	1 292 659
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

Name of hospital: **Summary for General Regional Hospitals**

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							
Medical Practitioners	206	275	275	283	172	197	225
Medical Specialists	56	65	65	53	52	62	62
Total doctors	262	340	340	336	224	255	278
Professional Nurses	1 210	1 439	1 439	1 251	910	1 117	1 351
Nursing assistants and pupil nurses	927	895	895	967	712	852	958
Student nurses	18	18	18	126	118	98	18
Total Nurses	2 155	2 352	2 352	2 365	1 720	2 027	2 258
Dentists, dental therapy, oral hygiene	1	2	2	1			
Ambulance personnel			1				
Pharmacists	16	18	18	24	17	19	19
Pharmacy assistants	15	27	27	21	21	22	25
Radiographers	53	58	58	53	34	36	41
Dieticians	12	13	13	14	12	12	12
Environmental health			1	1	5	5	5
Health sciences, medical technicians & researchers	28	42	42	2	37	39	17
Occupational therapists	19	24	24	21	18	18	18
Optometrists	4	4	4	4	5	5	5
Physiotherapists	23	27	27	30	21	17	17
Psychologists	15	25	25	15	16	16	16
Speech and hearing therapists	5	9	9	7	4	4	4
			9				
Administrative							
Levels: 13 - >	6	6	6	11	11	11	11
Levels: 11 - 12	10	12	12	51	50	50	50
Levels: 10 - <	1 993	2 043	2 043	2 234	1 502	1 633	1 745
Total hospital personnel numbers	4 617	5 004	5 004	5 190	3 697	4 169	4 521
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

Name of hospital:	Psychiatric Hospital			Type:	Psychiatric hospital				
Hospital budget summary									
	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national	185 459	216 254	228 959	236 877	247 877	247 620	268 036	270 264	283 455
Equitable share	186 578	216 251	228 959	236 877	247 877	247 620	268 036	270 264	283 455
Conditional grants	-1 119	3							
<i>National Tertiary Services Grant</i>		3							
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training & Development</i>	-1 119								
Funds from Provincial Own Revenue	5 993	5 993	5 993	5 993	5 993	5 993	6 050	6 100	6 100
Total receipts	191 452	222 247	234 952	242 870	253 870	253 613	274 086	276 364	289 555
Payments									
Current payments	188 643	217 434	229 457	238 364	249 364	248 012	268 186	272 264	285 024
Compensation of employees	154 729	183 983	198 489	210 304	215 304	217 170	229 600	244 658	249 071
Goods and services	33 912	33 445	30 968	28 059	34 059	30 841	38 585	27 605	35 952
<i>of which</i>									
<i>Consultants and specialised services</i>	1 122	992	926	1 400	1 400	1 645	1 720	1 734	1 817
<i>Contractors</i>	840	2 341	2 637	1 400	1 400	2 696	2 588	2 609	2 734
<i>Agency & support/outsourced services</i>	14 196	12 953	12 890	6 760	6 760	16 018	13 320	13 431	14 072
<i>Medical supplies</i> ²	1 290	1 331	1 312	1 963	1 963	2 017	3 640	3 670	3 845
<i>Medicine</i> ³	3 229	4 938	3 930	3 915	3 915	6 806	6 264	6 316	6 617
Interest and rent on land	2	6		1.00	1	1	1	1	1
Transfers and subsidies to:	2 216	2 508	2 338	1 706	1 706	2 554	3 100	3 100	1 903
Municipalities			2						
Departmental agencies and accounts									
Households	1 056	1 345	748	106	106	745	780	780	116
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	593	1 890	2 502	2 800	2 800	2 986	2 800	1 000	2 628
Buildings and other fixed structures									
Machinery and equipment	593	1 890	2 502	2 800	2 800	2 986	2 800	1 000	2 628
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
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	289 555
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

Name of hospital: Psychiatric Hospital

Type: Psychiatric 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 2016
Professional							
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	246	236	236	236	247	243	243
Student nurses							
Total Nurses	396	467	467	433	457	458	513
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	4	1	1	2	2	2	2
Pharmacy assistants		3	3	4	4	4	4
Radiographers		1	1				
Dieticians	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

Name of hospital: Pelonomi Hospital Type: Regional hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national	517 063	559 313	607 694	653 014	646 301	625 668			
Equitable share	426 468	414 371	464 497	476 839	470 126	449 493			
Conditional grants	90 595	144 942	143 197	176 175	176 175	176 175			
National Tertiary Services Grant	69 027	131 770	134 748	170 861	170 861	170 861			
Comprehensive HIV and Aids Grant	1 616								
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	166 930	141 721	160 334	149 074	142 539			
of which									
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									
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	5 673	6 200	5 646	8 857			
Cultivated assets									
Software and other intangible assets									
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

Name of hospital: Pelonomi Hospital

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 2016
Professional							
Medical Practitioners	77	113	113	123			
Medical Specialists	32	39	39	27			
Total doctors	109	152	152	150			
Professional Nurses	404	470	470	427			
Nursing assistants and pupil nurses	341	376	376	388			
Student nurses							
Total Nurses	745	846	846	815			
Dentists, dental therapy, oral hygiene	1	2	2	1			
Ambulance personnel		1	1				
Pharmacists	3	7	7	9			
Pharmacy assistants		5	5				
Radiographers	30	33	33	25			
Dieticians	5	4	4	4			
Environmental health		1	1				
Health sciences, medical technicians & researchers		12	12				
Occupational therapists	6	10	10	6			
Optometrists							
Physiotherapists	9	12	12	9			
Psychologists		3	3	2			
Speech and hearing therapists	2	5	5	4			
			9				
Administrative							
Levels: 13 - >	1	1	1	1			
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			
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 Hospital			Type:	Regional hospital				
Hospital budget summary									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national	209 071	244 811	270 512	277 880	296 467	286 826	300 397	315 913	344 250
Equitable share	209 071	244 811	270 512	277 880	296 467	286 826	300 397	315 913	344 250
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training & Development</i>									
Funds from Provincial Own Revenue	5 796	5 796	5 796	5 796	5 796	5 796	5 850	5 880	5 880
Total receipts	214 867	250 607	276 308	283 676	302 263	292 622	306 247	321 793	350 130
Payments									
Current payments	210 812	243 467	268 881	278 237	297 474	286 522	304 325	320 403	344 615
Compensation of employees	145 041	183 351	206 673	217 468	232 173	234 331	232 351	249 623	279 331
Goods and services	65 719	60 098	62 207	60 769	65 290	52 189	71 963	70 768	65 271
<i>of which</i>									
<i>Consultants and specialised services</i>	1 966	6 873	6 303	9 689	9 419	6 303	3 585	3 757	4 069
<i>Contractors</i>	3 741	5 604	3 283	2 984	3 238	3 279	4 716	4 942	5 353
<i>Agency & support/outsourced services</i>		8 093	8 350	8 376	8 759	6 384	15 614	16 363	17 724
<i>Medical supplies</i> ²	14 847	15 428	20 278	19 690	21 628	20 382	19 535	20 473	22 175
<i>Medicine</i> ³	10 432	11 715	10 025	8 784	9 263	10 381	14 560	15 259	16 528
Interest and rent on land	52	18	1		11	2	11	12	13
Transfers and subsidies to:	476	155	169	450			900	886	469
Municipalities									
Public corporations & priv ent									
Departmental agencies and accounts									
Households	476	155	169	450			900	886	469
Public corporations and private enterprises									
Payments for capital assets	3 548	6 456	6 080	4 989	4 789	6 080	1 022	504	5 046
Buildings and other fixed structures									
Machinery and equipment	3 548	6 456	6 080	4 989	4 789	6 080	1 022	504	5 046
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	350 130
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

Name of hospital: **Bongani Hospital**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 2016
Professional							
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	86
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							
Ambulance personnel							
Pharmacists	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							
Health sciences, medical technicians & researchers	2	2	2	1	3	3	3
Occupational therapists				2	2	2	2
Optometrists	1	1	1		1	1	1
Physiotherapists	6	4	4	5	5	5	5
Psychologists	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: **Dhlabeng Hospital** Type: **Regional hospital**

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national	112 489	129 851	137 391	145 392	153 194	159 521	151 584	160 038	177 098
Equitable share	112 636	129 606	137 391	145 392	153 194	159 521	151 584	160 038	177 098
Conditional grants	-147	245							
<i>National Tertiary Services Grant</i>	-187	245							
<i>Comprehensive HIV and Aids Grant</i>	38								
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>	2								
<i>Health Professions Training & Development</i>									
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	180 598
Payments									
Current payments	111 978	127 920	137 254	141 859	149 861	159 768	153 804	162 657	173 751
Compensation of employees	76 182	92 082	104 071	109 120	116 120	130 246	121 714	133 675	153 742
Goods and services	35 796	35 834	33 183	32 732	33 734	29 512	32 085	28 976	20 003
<i>of which</i>									
<i>Consultants and specialised services</i>	2 964	3 257	2 576	4 423	4 357	2 576	2 325	2 437	2 639
<i>Contractors</i>	2 827	1 453	2 474	2 011	1 635	2 363	1 578	1 654	1 791
<i>Agency & support/outsourced services</i>		4 122	2 749	2 390	2 146	2 749	2 621	2 747	2 975
<i>Medical supplies²</i>	6 939	11 373	11 911	11 099	11 462	12 032	6 754	7 078	7 667
<i>Medicine³</i>	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	6
Transfers and subsidies to:	28	186	237	300	200	237	350	367	397
Municipalities									
Public corporations & priv ent									
Departmental agencies and accounts									
Households	28	186	237	300	200	237	350	367	397
Public corporations and private enterprises									
Payments for capital assets	3 282	4 615	2 637	6 442	6 342	2 725	730	415	6 450
Buildings and other fixed structures			351						
Machinery and equipment	3 282	4 615	2 286	6 442	6 342	2 725	730	415	6 450
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

Name of hospital: **Dhlabeng Hospital**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 2016
Professional							
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	105	105	105
Student nurses							
Total Nurses	112	186	186	190	190	190	190
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	1	4	4	4	4	4	4
Pharmacy assistants	2	2	2	2	2	2	2
Radiographers	4	5	5	5	5	5	5
Dieticians				2	2	2	2
Environmental health				1	1	1	1
Health sciences, medical technicians & researchers				1	1	1	1
Occupational therapists	1	1	1	1	1	1	1
Optometrists				1	1	1	1
Physiotherapists	1	2	2	4	4	4	4
Psychologists				1	1	1	1
Speech and hearing therapists	1	1	1		1	1	1
Administrative							
Levels: 13 - >	1	1	1	7	7	7	7
Levels: 11 - 12	1	1	1	8	45	45	45
Levels: 10 - <	121	161	161	166	197	150	175
Total hospital personnel numbers	293	413	413	439	512	465	490
Total personnel cost (R thousand)	76 182	92 082	104 071	130 246	121 714	133 675	153 742
Unit cost (R thousand)	260.01	222.96	313.20	296.69	237.72	287.47	104.82

Name of hospital:	Mofumahadi Manapo Mopell Hospital	Type:	Regional hospital
Hospital budget summary			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				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	148 153	160 709	178 870	184 549	186 260	180 655	190 497	211 543
Conditional grants	5	189							
National Tertiary Services Grant		189							
Comprehensive HIV and Aids Grant	5								
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training & Development									
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	215 563
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	155 356	146 591	159 746	181 981
Goods and services	37 719	31 971	35 011	37 358	38 147	31 340	35 133	32 170	28 496
of which									
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 & support/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	586	641	620	586	2 020	1 945	1 375
Public corporations and private enterprises									
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							
Machinery and equipment	1 755	3 249	2 762	6 878	4 786	2 873	928	653	3 708
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets		385	648						
Unallocated contingency reserve									
Total Payments	139 684	151 794	164 572	182 765	188 444	190 155	184 675	194 517	215 563
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

Name of hospital: **Mofumahadi Manapo Mopeli Hospital** 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 2016
Professional							
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	130	145
Student nurses							
Total Nurses	164	242	242	246	277	298	370
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	1	1	1	1	3	5	5
Pharmacy assistants	4	7	7	4	5	5	5
Radiographers	6	6	6	8	13	13	13
Dieticians	1	1	1	1	1	1	1
Environmental health					4	4	4
Health sciences, medical technicians & researchers					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	489	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:	Boitumelo hospital			Type:	Regional Hospital				
Hospital budget summary									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Recelpts									
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	151 131	186 485	193 571	207 114	208 264	233 275	241 750	252 213
Conditional grants			2 766	4 686	4 686	4 686			
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant			2 766	4 686	4 686	4 686			
Forensic Pathology Services Grant									
Health Professions Training & Development									
Funds from Provincial Own Revenue	4 350	4 350	4 387	4 387	4 387	4 387	4 600	4 600	4 600
Total recelpts	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	175 709
Goods and services	40 816	40 792	47 045	46 599	50 223	43 202	68 158	66 783	76 063
of which									
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				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	301	42	476	740	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			-26		341		4 536	342	4 670
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets		172	643						
Unallocated contingency reserve									
Total Payments	140 374	155 481	193 638	202 644	216 187	217 337	237 875	246 350	256 813
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

Name of hospital: **Botumelo Hospital**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 2016
Professional							
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	69
Professional Nurses	165	220	220	165	180	230	290
Nursing assistants and pupil nurses	94	61	61	71	80	164	200
Student nurses							
Total Nurses	259	281	281	236	260	394	490
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	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
Physiotherapists	1	1	1	2	1	1	1
Psychologists	1	1	1	1	1	1	1
Speech and hearing therapists							
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

Type: District Hospitals

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
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	761 673	838 102	930 129	914 412	947 373	1 006 860	1 029 560	1 100 485	1 095 363
Conditional grants									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Health Infrastructure Grant</i>									
<i>Health Professions Training & Development</i>									
<i>Hospital Revitalisation Grant</i>									
<i>National Health Insurance Grant</i>									
<i>National Tertiary Services Grant</i>									
<i>Nursing Colleges and Schools Grant</i>									
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	553 676	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	193 564
<i>of which</i>									
<i>Consultants and professional services</i>	23 855	10 272	10 162	17 813	14 645	12 834	39 227	32 228	47 238
<i>Contractors</i>	12 728	17 867	15 502	18 292	14 312	11 384	4 574	10 573	562
<i>Agency & support/outourced services</i>	8 847	22 498	23 309	14 824	19 492	19 391	14 539	8 039	1 809
<i>Medical supplies</i>	43 538	27 489	29 219	30 502	34 715	25 904	35 794	40 794	43 299
<i>Medicine</i>	75 727	46 908	40 621	55 555	36 561	32 613	46 381	42 245	44 962
<i>Other (Specify)</i>	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			2 509			3 126			
Non-profit institutions									
Households	2 095	2 243	2 499	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	11 326	7 626	10 339	10 339	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				</					

Summary of personnel numbers and costs

Type: District Hospitals

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	185	170	168	166	179	185	200
Medical Specialists				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							
Total Nurses	1 011	1 015	1 478	1 485	1 377	1 407	1 432
Dentists, dental therapy, oral hygiene	38	35	69	69	66	69	70
Ambulance personnel							
Pharmacists	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		1	1	1	25	25	25
Physiotherapists	16	17	21	21	22	22	22
Psychologists	5	6			6	7	7
Speech and hearing therapists	2	2	1	2	4	5	5
Administrative							
Levels: 13 - >	4	7	2	1	1	1	1
Levels: 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	3 794	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

Type: District Hospital

[illegible]

Name of Hospital: Diamant Hospital

Type: District Hospital

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	3	2	1	1	2	2	2
Medical Specialists					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							
Ambulance personnel							
Pharmacists					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	39	38	38	38
Total hospital personnel numbers	89	96	77	77	88	88	88
Total personnel cost (R thousand)	9 730	11 992	12 756	17 117	16 986	23 682	19 186
Unit cost (R thousand)	109.33	124.92	165.66	222.30	193.02	269.12	218.02

Type: District Hospital

[illegible]

Name of Hospital: Stoffel Coetzee Hospital

Type: District Hospital

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	3	2			4	4	4
Medical Specialists							
Total doctors	3	2			4	4	4
Professional Nurses	7	9	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							
Pharmacists		1	1	1	1	1	1
Pharmacy assistants			1	1	1	1	1
Radiographers			1	1	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			
Levels: 10 - <	56	56	39	39	8	8	8
Total hospital personnel numbers	76	78	73	73	40	40	40
Total personnel cost (R thousand)	7 740	9 905	10 508	12 774	13 533	20 088	15 198
Unit cost (R thousand)	101.84	126.99	143.95	174.99	338.33	502.20	379.95

Type: District Hospital

[illegible]

Name of Hospital: Embekweni Hospital

Type: District Hospital

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					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	2						
Ambulance personnel							
Pharmacists					1	1	1
Pharmacy assistants							
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	10 715	12 477	13 694	20 255	15 355
Unit cost (R thousand)	132.55	186.33	175.66	204.54	204.39	302.32	229.18

Type: District Hospital

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Receipts										
Transfer receipts from national	95 708	109 476	116 598		110 223	114 566	117 681	114 653	123 884	122 139
Equitable share	95 708	109 476	116 598		110 223	114 566	117 681	114 653	123 884	122 139
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	2 346	3 270			4 447	4 447	4 447	4 603	3 355	3 355
Total receipts	98 054	112 746	116 598		114 670	119 013	122 128	119 256	127 239	125 494
Payments										
Current payments	97 316	111 014	115 857		114 145	116 315	121 123	118 308	126 411	124 840
Compensation of employees	59 620	76 599	85 154		86 928	89 004	104 317	92 904	106 713	105 141
Goods and services	37 694	34 415	30 703		27 183	27 277	16 799	25 397	19 691	19 692
of which										
Consultants and professional services	10 279	3 060	1 328		4 030	2 523	1 412	7 730	6 035	8 311
Contractors	1 023	4 238	1 930		2 280	2 780	780	442	985	21
Agency & support/outsourced services	473	5 694	6 201		1 380	6 288	6 187	4 874	2 265	248
Medical supplies	5 063	3 038	3 547		3 234	3 774	2 176	2 934	3 656	3 945
Medicine	12 783	10 589	6 831		12 600	3 975	3 109	5 010	3 736	3 933
Other (Specify)	8 073	7 796	10 866		3 659	7 937	3 135	4 407	3 013	3 234
Interest and rent on land	2				34	34	7	7	7	7
Transfers and subsidies to:	57	24	1		75	75	101	50	52	54
Municipalities										
Departmental agencies and accounts										
Higher education institutions										
Public corporations and private enterprises										
Non-profit institutions										
Households	57	24	1		75	75	101	50	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	1 281	592		450	2 623	900	898	776	600
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets		427	148				4			

Name of hospital: National Hospital

Type: District Hospital

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							
Total doctors	13	14	15	13	18	18	18
Professional Nurses	61	70	92	102	105	105	105
Nursing assistants and pupil nurses	61	62	84	81	85	85	85
Student nurses							
Total Nurses	122	132	176	183	190	190	190
Dentists, dental therapy, oral hygiene	8	8	12	12	12	12	12
Ambulance personnel							
Pharmacists	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				1	1	1	1
Health sciences, medical technicians & researchers							
Occupational therapists	2	2	5	3	5	5	5
Optometrists	1	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

Type: District Hospital

[illegible]

Name of Hospital: Botshabelo Hospital

Type: District Hospital

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	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							
Pharmacists	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

Type: District Hospital

[illegible]

Name of Hospital: Mantsopa Hospital

Type: District Hospital

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	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							
Pharmacists			1	1	1	1	1
Pharmacy assistants	1	1	1	1	1	1	1
Radiographers							
Dieticians			1	1	1	1	1
Environmental health							
Health sciences, medical technicians & researchers							
Occupational therapists			1	1			
Optometrists							
Physiotherapists			1	1			
Psychologists	1	1			1	1	1
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12							1
Levels: 10 - <	28	29	31	31	29	31	37
Total hospital personnel numbers	55	57	71	71	62	66	74
Total personnel cost (R thousand)	9 854	12 480	13 590	13 229	14 580	18 178	16 346
Unit cost (R thousand)	179.16	218.95	191.41	186.32	235.16	275.42	220.89

Type: District Hospital

[illegible]

Name of Hospital: DR. JS Moroka Hospital

Type: District Hospital

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	10	10	8	8	16	16	20
Medical Specialists			1	1			
Total doctors	10	10	9	9	16	16	20
Professional Nurses	45	45	83	83	75	80	80
Nursing assistants and pupil nurses	45	46	76	76	70	72	82
Student nurses							
Total Nurses	90	91	159	159	145	150	12
Dentists, dental therapy, oral hygiene	2	2	5	5	4	5	6
Ambulance personnel							
Pharmacists	4	2	2	2	3	4	6
Pharmacy assistants			6	6	7	9	10
Radiographers			4	4	6	6	6
Dieticians			1	1	2	2	2
Environmental health					2	2	2
Health sciences, medical technicians & researchers							
Occupational therapists			1	1	1	2	3
Optometrists					25	25	25
Physiotherapists	1	1	2	2	1	2	2
Psychologists	1	1			1	2	2
Speech and hearing therapists						1	1
Administrative							
Levels: 13 - >			1	1			
Levels: 11 - 12	1	1	3	3	1	1	1
Levels: 10 - <	145	148	212	212	270	280	280
Total hospital personnel numbers	254	256	405	405	484	507	378
Total personnel cost (R thousand)	59 035	69 568	76 701	90 024	68 595	75 407	78 267
Unit cost (R thousand)	232.42	271.75	189.39	222.28	141.73	148.73	207.06

Type: District Hospital

[illegible]

Name of Hospital: Mohau Hospital

Type: District Hospital

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	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							
Pharmacists	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

Type: District Hospital

[illegible]

Name of Nala Hospital

Type: District Hospital

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	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	16	11	12	12
Student nurses							
Total Nurses	20	19	31	31	22	25	26
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	1	1	2	2	2	2	2
Pharmacy assistants			2	2	2	2	2
Radiographers			1	1	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	1	1
Levels: 10 - <	35	30	31	31	30	31	38
Total hospital personnel numbers	61	55	74	74	65	69	78
Total personnel cost (R thousand)	12 867	12 259	15 960	19 276	18 464	21 221	20 824
Unit cost (R thousand)	210.93	222.89	215.68	260.49	284.06	307.55	266.97

Type: District Hospital

[illegible]

Name of Hospital: Thusanong Hospital

Type: District Hospital

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	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	75	75	64	67	77
Dentists, dental therapy, oral hygiene	5	6	8	8	8	8	8
Ambulance personnel							
Pharmacists	5	5	3	3	4	4	4
Pharmacy assistants		1	1	1	1	1	1
Radiographers	2	4	1	1	1	2	2
Dieticians							
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

Type: District Hospital

[illegible]

Name of Hospital: Katleho Hospital

Type: District Hospital

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	11	11	5	5	7	7	7
Medical Specialists							
Total doctors	11	11	5	5	7	7	7
Professional Nurses	30	30	44	44	48	48	48
Nursing assistants and pupil nurses	30	30	35	35	23	23	23
Student nurses							
Total Nurses	60	60	79	79	71	71	71
Dentists, dental therapy, oral hygiene	2	2	6	6	6	6	6
Ambulance personnel							
Pharmacists	2	2	1	1	2	2	2
Pharmacy assistants			1	1	1	1	1
Radiographers	1	1	1	1	2	2	2
Dieticians							
Environmental health			1	1	2	2	2
Health sciences, medical technicians & researchers							
Occupational therapists			1	1	1	1	1
Optometrists							
Physiotherapists			1	1	1	1	1
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12	1	1	4	4	3	3	3
Levels: 10 - <	55	55	92	92	95	95	95
Total hospital personnel numbers	132	132	192	192	191	191	191
Total personnel cost (R thousand)	33 408	37 114	40 034	45 145	47 910	51 874	53 796
Unit cost (R thousand)	253.09	281.17	208.51	235.13	250.84	271.59	281.65

Type: District Hospital

[illegible]

Name of Hospital: Winburg Hospital

Type: District Hospital

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	5	5	4	4	3	3	3
Medical Specialists							
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							
Total Nurses	18	18	26	26	28	28	28
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists			2	2			
Pharmacy assistants			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
Unit cost (R thousand)	169.24	168.12	136.91	177.87	165.91	170.13	186.12

Type: District Hospital

[illegible]

Name of Hospital: Metsimaholo Hospital

Type: District Hospital

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	15	15	16	16	16	16	16
Medical Specialists							
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	65	110	110	104	104	104
Dentists, dental therapy, oral hygiene	6	6					
Ambulance personnel							
Pharmacists	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							
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							
Levels: 13 - >							
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

Type: District Hospital

[illegible]

Name of Hospital: Parys Hospital

Type: District Hospital

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	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							
Pharmacists	2	2	2	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	1
Optometrists							
Physiotherapists			1	1	1	1	1
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12			1	1			
Levels: 10 - <	35	35	49	49	48	48	48
Total hospital personnel numbers	88	81	108	108	108	108	108
Total personnel cost (R thousand)	16 834	19 564	22 025	25 565	20 530	22 372	23 357
Unit cost (R thousand)	191.30	241.53	203.94	236.71	190.09	207.15	216.27

Type: District Hospital

[illegible]

Name of Hospital: Tokollo Hospital

Type: District Hospital

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	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	10	10	28	28	24	25	25
Student nurses							
Total Nurses	20	20	51	51	42	44	44
Dentists, dental therapy, oral hygiene	2	2	1	1	1	1	1
Ambulance personnel							
Pharmacists							
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			1	1	1	1	1
Optometrists							
Physiotherapists			1	1	1	1	1
Psychologists							
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

Type: District Hospital

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Receipts										
Transfer receipts from national	15 013	17 253	20 499		18 370	19 506	25 652	20 038	19 910	20 953
Equitable share	15 013	17 253	20 499		18 370	19 506	25 652	20 038	19 910	20 953
Conditional grants										
<i>Comprehensive HIV and Aids Grant</i>										
<i>Health Infrastructure Grant</i>										
<i>Health Professions Training & Development</i>										
<i>Hospital Revitalisation Grant</i>										
<i>National Health Insurance Grant</i>										
<i>National Tertiary Services Grant</i>										
<i>Nursing Colleges and Schools Grant</i>										
Funds from Provincial Own Revenue	353	451			614	614	614	635	645	645
Total receipts	15 366	17 704	20 499		18 984	20 120	26 266	20 673	20 555	21 598
Payments										
Current payments	15 356	17 701	20 445		18 718	19 854	25 942	20 528	20 404	21 500
Compensation of employees	11 895	13 708	15 942		13 589	14 725	20 813	15 504	16 140	17 713
Goods and services	3 461	3 993	4 503		5 129	5 129	5 129	5 024	4 264	3 787
<i>of which</i>										
<i>Consultants and professional services</i>	30	120	317		400	400	400	1 276	1 328	1 374
<i>Contractors</i>	250	221	1 185		760	560	560	80	118	23
<i>Agency & support/outsourced services</i>	341	558	749		920	920	920	1 494	555	49
<i>Medical supplies</i>	619	261	274		645	645	645	436	454	469
<i>Medicine</i>	650	946	884		750	750	750	686	714	739
<i>Other (Specify)</i>	1 571	1 887	1 094		1 654	1 854	1 854	1 052	1 095	1 133
Interest and rent on land										
Transfers and subsidies to:	10		50		16	16	72	45	47	48
Municipalities										
Departmental agencies and accounts										
Higher education institutions										
Public corporations and private enterprises										
Non-profit institutions										
Households	10		50		16	16	72	45	47	48
Payments for capital assets					250	250	250	100	104	50
Buildings and other fixed structures										
Machinery and equipment					250	250	250	100	104	50
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets		3	4				2			
Unallocated contingency reserve										
Total Payments	15 									

Name of Hospital: Mafube Hospital

Type: District Hospital

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	6	5	9	9	8	9	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	1	1	1
Ambulance personnel							
Pharmacists							
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 - <	36	36	52	52	51	52	52
Total hospital personnel numbers	64	61	99	99	89	93	93
Total personnel cost (R thousand)	11 895	13 708	15 942	20 813	15 504	16 140	17 713
Unit cost (R thousand)	185.86	224.72	161.03	210.23	174.20	173.54	190.46

Type: District Hospital

[illegible]

Name of Hospital: Elizabeth Ross Hospital

Type: District Hospital

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	8	7	11	11	10	11	11
Medical Specialists							
Total doctors	8	7	11	11	10	11	11
Professional Nurses	35	35	50	50	49	50	50
Nursing assistants and pupil nurses	30	30	38	38	37	38	38
Student nurses							
Total Nurses	65	65	88	88	86	88	88
Dentists, dental therapy, oral hygiene	3	1	7	7	6	7	7
Ambulance personnel							
Pharmacists	1	1					
Pharmacy assistants	1	1	3	3	3	3	3
Radiographers	2	2	3	3	3	3	3
Dieticians							
Environmental health							
Health sciences, medical technicians & researchers							
Occupational therapists	2	1	1	1	1	1	1
Optometrists							
Physiotherapists	2	2	2	2	2	2	2
Psychologists	1	1					
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12	1	1	3	3	3	3	3
Levels: 10 - <	128	115	109	109	103	103	103
Total hospital personnel numbers	214	197	227	227	217	221	221
Total personnel cost (R thousand)	42 830	42 344	47 878	57 595	61 813	66 347	69 375
Unit cost (R thousand)	200.14	214.94	210.92	253.72	284.85	300.21	313.91

Type: District Hospital

[illegible]

Name of Hospital: Thebe Hospital

Type: District Hospital

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	9	9	7	7	7	7	7
Medical Specialists							
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							
Pharmacists	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 & 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	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
Unit cost (R thousand)	207.54	255.53	210.41	253.73	276.21	286.59	302.78

Type: District Hospital

[illegible]

Name of Hospital: Phumelela Hospital

Type: District Hospital

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	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							
Total Nurses	20	20	32	32	26	26	26
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists			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	13 689	14 170
Unit cost (R thousand)	180.42	218.60	176.23	185.02	218.45	236.03	244.31

Type: District Hospital

[illegible]

Name of Hospital: Phekolong Hospital

Type: District Hospital

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	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							
Pharmacists	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

Type: District Hospital

[illegible]

Name of Hospital: Nketoana Hospital

Type: District Hospital

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	3	3	2	2	2	2	2
Medical Specialists							
Total doctors	3	3	2	2	2	2	2
Professional Nurses	14	14	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							
Pharmacists	1	1	2	2	1	2	2
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
Total hospital personnel numbers	70	70	75	75	70	69	74
Total personnel cost (R thousand)	8 863	10 612	11 776	15 856	13 353	17 900	15 154
Unit cost (R thousand)	126.61	151.60	157.01	211.41	190.76	259.43	204.78

Type: District Hospital

[illegible]

Name of Hospital: Phuthuloha Hospital

Type: District Hospital

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	3	3	2	2	2	2	2
Medical Specialists							
Total doctors	3	3	2	2	2	2	2
Professional Nurses	12	15	6	6			
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	3
Ambulance personnel							
Pharmacists			2	2	2	2	2
Pharmacy assistants							
Radiographers			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							
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

Type: District Hospital

[illegible]

Name of Hospital: John Danle Newberry Hospital

Type: District Hospital

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	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							
Ambulance personnel							
Pharmacists							
Pharmacy assistants							
Radiographers			1	1	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							
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

Type: District Hospital

[illegible]

Name of Hospital: Itemoheng Hospital

Type: District Hospital

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	7	7	6	6	3	3	3
Medical Specialists							
Total doctors	7	7	6	6	3	3	3
Professional Nurses	10	10	17	17	14	14	14
Nursing assistants and pupil nurses	10	10	20	20	17	17	17
Student nurses							
Total Nurses	20	20	37	37	31	31	31
Dentists, dental therapy, oral hygiene	2	2					
Ambulance personnel							
Pharmacists	3	3			1	1	1
Pharmacy assistants							
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	85	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)	155.18	173.55	179.47	209.59	215.97	351.46	243.59