

LIMPOPO PROVINCE
LIMPOPO PROVINSIE
XIFUNDZANKULU XA LIMPOPO
PROFENSE YA LIMPOPO
VUNDU LA LIMPOPO
IPHROVINSI YELIMPOPO

**Provincial Gazette • Provinsiale Koerant • Gazete ya Xifundzankulu
Kuranta ya Profense • Gazethe ya Vundu**

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(Yo redzhistariwa sa Nyusiphapha)

POLOKWANE,

26 MARCH 2010
26 MAART 2010
26 NYENYANKULU 2010
26 MATŠHE 2010
26 ṬHAFAMUHWE 2010

Vol. 17

Extraordinary

**Ku katsa na Tigazete to
Hlawuleka hinkwato**

No. 1740

Buitengewoon

**Hu tshi katelwa na
Gazethe dza Nyingo**

IMPORTANT NOTICE

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GENERAL NOTICE

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GENERAL NOTICE

NOTICE 78 OF 2010

PROVINCIAL TREASURY

In accordance with section 29 of Division of Revenue Bill, (B 4 - 2010), I hereby give notice of my approval of the allocations set in the attached schedule which are to be transferred to Hospitals, municipalities and Public Entities in Limpopo Province in accordance with the transfer mechanism set out in the schedule and for the purpose and conditions set out therein.

The Government Notice is set out as follows:

Part 1: Conditions

Part 2: Schedule

A handwritten signature in black ink, appearing to read 'S. Cachalia', is written over a horizontal line. The signature is stylized and cursive.

S. Cachalia (MPL)

MEC: PROVINCIAL TREASURY

LIMPOPO AGRIBUSINESS DEVELOPMENT CORPORATION (LADC)

Name of Allocation	Limpopo Agribusiness Development Corporation (LADC)
Transferring Provincial Department	Limpopo Department of Agriculture (Vote 4)
Purpose	To Facilitate and Promote the establishment of Agribusiness in rural areas which will integrate the enterprise along the value chain
Measurable Output	<ul style="list-style-type: none"> ▪ Farmers assisted with production finance ▪ Facilitation of the development of youth owned business enterprises in agribusiness ▪ Production and processing facilities development ▪ Hatcheries expansion ▪ Abattoir upgrading ▪ Tea packing facilities upgrading ▪ Breeding facilities development
Conditions	The Department transfers fund to LADC as per the requirement of the LADC's Annual Performance Plan
Allocation criteria	<ul style="list-style-type: none"> ▪ LADC Strategic Plan ▪ LADC APP ▪ Projected Expenditure
Reasons not incorporated in Equitable Share	The allocation is incorporated into equitable share
Monitoring mechanisms	Submission of monthly and quarterly report
Projected life	MTEF
Payment Schedule	Transfer are made on monthly basis

Summary of departmental transfers to public entities

R thousand	Medium-term estimates		
	2010/11	2011/12	2012/13
Limpopo Agribusiness Development Corporation (LADC)	81,694	86,865	91,465

LIMPOPO GAMBLING BOARD

Name of Allocation	Business Regulation and Governance
Transferring provincial department	Economic Development, Environment and Tourism (vote 6)
Purpose	To regulate control and monitor Gambling activities in the province in accordance with the provisions of the Northern Province Gambling Act, No.4 of 1986 as amended.
Measurable outputs	<ul style="list-style-type: none"> • Licensing individuals and companies to conduct gambling related activities • Registering of persons engaged in gambling activities • Registering of gambling devices • Collection of levies • Ensure compliance to the Gambling Act.
Conditions	The department transfer funds to the Gambling Board as per signed performance agreement on submission of quarterly reports
Allocation criteria	<ul style="list-style-type: none"> • Signed annual performance agreement • Annual performance plan • Projected expenditure
Reasons not incorporated in equitable share	Is incorporated equitable departmental share
Monitoring mechanisms	Submission of quarterly reports and evaluation of quarterly progress.
Projected life	2009/10 financial year
Payment schedule	Transfer in trenches on a quarterly basis

Summary of allocations - R'000

2010/11	2011/12	2012/13
48 000	51 000	54 060

LIMPOPO TOURISM AND PARKS BOARD GRANT PAYMENT
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Name of allocation	Limpopo Tourism and Parks Board Grant
Transferring provincial department	Economic Development, Environment and Tourism
Purpose	<ul style="list-style-type: none"> • To conduct generic tourism marketing that will promote Limpopo on international, provincial and local levels as a preferred ecotourism destination in southern Africa. • To ensure tourism product development and hospitality services in provincial nature reserves
Measurable outputs	<ul style="list-style-type: none"> • A provincial tourism marketing strategy implemented • Tourism research conducted. • Tourism transformation programmes supported. • Tourism investment opportunities on state owned nature reserves enhanced. • Tourism product development and infrastructure plan for state owned nature reserves implemented. • Tourism hospitality services in state owned nature reserves provided. • Partnerships with communities, organizations, private industry in place. • Tourism information and communication service established and maintained.
Conditions	<p>All functions and responsibilities of the Limpopo Tourism and Parks Board are subject to:</p> <ul style="list-style-type: none"> a) the PFMA and Treasury regulations b) Limpopo Tourism and Parks Board Act or any other formal mandate or revised Act. c) Applicable national and provincial environmental and tourism legislative frameworks.

Allocation criteria	<p>Allocations are based on:</p> <ul style="list-style-type: none"> a) an approved business plan submitted to the department indicating specific deliverables per quarter and its projected budget allocation. b) the final budget allocation for the department as received from Treasury.
Reasons not incorporated in equitable share	<p>The Limpopo Tourism and Parks Board were established as a Schedule 3 Public Entity under the PFMA with its own legislative framework to operate within.</p>
Monitoring mechanisms	<ul style="list-style-type: none"> • Submissions of Strategic plans and annual performance plans. • Submissions of Quarterly progress reports on its operations, functional responsibilities and budget expenditure. • Scheduled meetings on operational matters between the HOD and CEO. • Scheduled meetings on strategic and policy issues between the MEC and Chairperson of the Board.
Projected life	<p>Until the current Limpopo Tourism and Parks Board Act No 8 of 2001 is repealed by Legislature.</p>
Payment schedule	<ul style="list-style-type: none"> • Transfer payments of the grant fund are done quarterly. (Twice in a year) please amend • If infrastructure funds are allocated through the departmental equitable share – transfer payments are done according to and approved infrastructure plan and the submissions of progress reports.

Summary of allocations - R'000

2010/11	2011/12	2012/13
67 000	71 000	75 380

DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM

TRADE AND INVESTMENT LIMPOPO (TIL)

1. Name of allocation	Trade and investment Limpopo (TIL) transfer
2. Transferring department	Department of Economic Development, Environment and Tourism
3. Purpose	Generic Marketing of Limpopo Province as an investment destination and marketing of specific trade and investment opportunities
4. Measurable Outputs	Increased rand value of trade and investment and level of awareness of the province as a lucrative investment destination
5. Conditions	Trade and Investment Limpopo will provide an annual plan with targets to the department and is obliged to furnish quarterly reports indicating how and for what the funds were utilized. The department will in turn transfer the funds from the available allocation.
6. Allocation criteria	Allocations are based on the quarterly target in line with the approved plan
7. Reasons not incorporated in equitable share	TIL was established by the provincial government as a public entity to implement investment policy and strategy
8. Monitoring mechanisms	Quarterly performance reports will be submitted by TIL to account for the funds which were transferred and requisition for the transfer of additional funds for the next quarter
9. Project life	2009 and ongoing
10. Payment schedule	Quarterly transfers on submission of report

Summary of allocations - R'000

2010/11	2011/12	2012/13
34 000	36 000	38 160

INPUTS FOR TREASURY GAZETTING OF ALLOCATIONS TO PUBLIC ENTITIES

LIBSA

Name of Allocation	Limpopo Business Support Agency (LIBSA)
Transferring Department	Economic Development, Environment and Tourism
Purpose	To provide business development support services to SMMEs and Cooperatives
Measurable Outputs	<ul style="list-style-type: none"> Provision of non-financial business development support services to SMMEs and Cooperatives: business management skills training, business plan development, business registration, tender advice, business linkages Provision of technical training to Enterprises and Cooperatives Grant funding to Cooperatives Development and support of the African Ivory Route
Conditions	The Department will transfer funds to LIBSA from available allocation subject to LIBSA submitting the annual performance plan, signing of the performance agreement, submitting quarterly report and annual report.
Allocation criteria	Allocations are based on projected expenditure in line with annual performance plan
Reasons not incorporated in equitable share	LIBSA has been established by the Department to provide the services to SMMEs and Cooperatives in line with the strategies developed by the Department.
Monitoring Mechanism	<p>Monthly target reports and quarterly reports will be submitted by LIBSA. Quarterly discussions of the report will be done.</p> <p>Monitoring and evaluation of the extent and impact of services will be done by the Department.</p>
Project Life	Until a decision to dissolve or transfer the institution. Budget is projected within the MTEF period.
Payment Schedule	<ul style="list-style-type: none"> Transfer payments of the grant fund are effected quarterly upon submission of progress reports, invoice and required plans

Summary of allocations - R'000

2010/11	2011/12	2012/13
73 000	74 000	78 440

LIMDEV

Name of Allocation	Limpopo Economic Development Enterprise (LIMDEV)
Transferring Department	Economic Development, Environment and Tourism
Purpose	To provide business development finance
Measurable Outputs	<ul style="list-style-type: none"> • Provision of finance to SMMEs • Collection of loan repayments from SMMEs • Plan, establish, finance development in the Province
Conditions	The Department will transfer funds to LIMDEV from the available allocation subject to LIMDEV submitting the annual performance plan, signing of the shareholders compact, submitting quarterly report and annual report.
Allocation criteria	Allocations are based on projected expenditure in line with annual performance plan
Reasons not incorporated in equitable share	LimDEV has been established by the Department to provide the services to SMMEs and Cooperatives in line with the strategies developed by the Department.
Monitoring Mechanism	<p>Monthly target reports and quarterly reports will be submitted by LimDev. Quarterly discussions of the report will be done.</p> <p>Monitoring and evaluation of the extent and impact of services will be done by the Department.</p>
Project Life	Until a decision to dissolve or transfer the institution. Budget is projected within the MTEF period.
Payment Schedule	<ul style="list-style-type: none"> • Transfer payments of the grant fund are effected quarterly upon submission of progress reports, invoice and required plans

Summary of allocations - R'000

2010/11	2011/12	2012/13
69 000	73 000	77 380

DISTRICT HOSPITALS SUMMARY							
NAME OF THE HOSPITAL							
R thousand	Out come 2007/08	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
PERSONNEL COSTING	R'000	R'000	R'000	R'000	R'000	R'000	
1 BOTLKWA	39,517	49,726	48,086	46,386	48,744	43,589	46,205
2 DONALD FRAZER	117,391	133,361	130,980	135,681	143,827	141,983	150,502
3 GROBLERSDAL	40,119	44,332	43,082	51,712	52,103	36,009	38,170
4 JANE FURSE	89,447	103,280	103,080	103,538	109,506	109,677	116,258
5 F H ODENDAAL	49,655	60,507	58,685	57,985	60,031	69,649	73,828
6 LEBOWAKGOMO	126,729	146,732	144,200	147,300	150,644	164,635	174,513
7 DR C N PHATHUDI	59,684	70,865	68,583	66,575	69,291	77,107	81,733
8 ELISRAS	44,354	46,359	50,731	50,331	51,945	51,673	54,773
9 GEORGE MASEBE	51,615	45,598	60,881	60,281	62,695	51,170	54,241
10 HELEN FRANZ	53,543	68,344	61,781	60,681	63,107	77,176	81,807
11 KGAPANE	65,660	77,231	76,364	77,464	80,661	87,085	92,310
12 LOUIS TRICHARDT	45,247	50,930	52,081	54,091	55,600	57,424	60,870
13 MALAMULELE	79,670	81,847	90,041	93,041	98,238	93,593	99,208
14 MUSINA	44,608	42,915	51,523	51,123	52,328	46,646	49,445
15 NKHENSANI	93,767	91,941	104,744	104,894	110,062	104,166	110,416
16 SESHEGO	63,055	71,695	70,190	75,050	77,783	80,409	85,234
17 SILOAM	86,847	100,918	97,463	103,362	108,658	113,434	120,240
18 THABAZIMBI	32,710	45,994	37,534	35,467	36,722	51,600	54,696
19 VAN VELDEN	44,897	37,876	53,310	48,585	49,746	42,688	45,250
20 VOORTREKKER	55,274	59,517	62,353	64,853	67,692	66,937	70,953
21 W F KNOBEL	54,295	63,335	62,111	60,811	63,456	71,040	75,303
22 WITPOORT	26,733	30,796	33,377	33,177	34,868	34,108	36,154
23 ZEBEDIELA	41,750	46,471	49,172	48,822	51,301	52,707	55,870
24 DILOKONG	57,303	60,280	65,911	67,851	70,678	68,142	72,231
25 ELIM	143,636	153,688	158,244	155,544	165,176	171,342	181,622
26 MAPHUTHA MALATJI	63,915	71,995	75,140	71,939	74,852	80,749	85,594
27 MATLALA	59,407	64,665	70,170	68,798	70,880	72,658	77,017

28	MECKLENBERG	36,250	46,225	50,329	44,038	44,633	51,069	54,133
29	SEKORORO	52,725	60,052	60,918	62,415	64,298	67,658	71,717
30	WARMBATH	81,193	85,696	91,755	91,455	93,322	94,481	100,150
	TOTAL	1,900,996	2,113,171	2,182,819	2,193,250	2,282,847	2,330,605	2,470,441
	PERSONNEL NUMBERS SUMMARY	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012		
1	BOTLKWA	258	282	296	310	324		
2	DONALD FRAZER	702	764	818	872	926		
3	GROBLERSDAL	156	167	179	187	195		
4	JANE FURSE	552	589	614	639	664		
5	F H ODENDAAL	267	281	294	306	318		
6	LEBOWAKGOMO	767	804	839	874	909		
7	DR C N PHATHUDI	350	379	399	419	439		
8	ELISRAS	215	226	237	248	259		
9	GEORGE MASEBE	346	371	391	410	429		
10	HELEN FRANZ	328	354	371	388	405		
11	KGAPANE	447	480	501	522	543		
12	LOUIS TRICHARDT	249	270	281	292	303		
13	MALAMULELE	455	486	509	532	555		
14	MUSINA	281	303	319	335	350		
15	NKHENSANI	523	559	585	611	637		
16	SESHEGO	270	284	298	310	322		
17	SILOAM	503	533	561	588	615		
18	THABAZIMBI	150	158	171	178	184		
19	VAN VELDEN	232	257	275	293	317		
20	VOORTREKKER	289	308	323	338	353		
21	W F KNOBEL	344	371	389	407	425		
22	WITPOORT	152	165	176	187	196		
23	ZEBEDIELA	226	117	122	127	132		
24	DILOKONG	393	421	440	459	478		
25	ELIM	856	901	947	989	1032		
26	MAPHUTHA MALATJI	376	406	428	449	470		
27	MATLALA	356	383	400	417	434		

28	MECKLENBERG	235	255	266	277	288		
29	SEKORORO	319	343	358	373	388		
30	WARMBATH	382	407	435	457	476		
	TOTAL	10,979	11,624	12,222	12,794	13,366		

PROVINCIAL HOSPITALS SUMMARY							
NAME OF THE HOSPITAL							
R thousand	Outcome2007/08	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
PERSONNEL COSTING							
1 LETABA	171,132	195,252	188,679	198,499	210,859	223,511	236,921
2 MOKOPANE	142,954	164,937	161,189	159,389	168,748	186,411	197,595
3 PHILADELPHIA	148,950	158,016	163,018	168,044	167,643	177,702	188,364
4 ST RITAS	129,093	131,914	142,661	147,181	153,819	148,437	157,343
5 TSHILIDZINI	192,004	201,965	203,910	222,410	235,684	229,033	242,775
6 EVUXAKENI	43,118	39,136	48,924	56,924	59,216	43,935	46,571
7 HAYANI	58,672	41,903	64,516	71,441	75,162	47,527	50,379
8 THABAMOPO	87,061	71,910	92,914	99,714	105,494	111,824	118,533
TOTAL	972,984	1,005,033	1,065,811	1,123,602	1,176,625	1,168,379	1,238,481
PERSONNEL NUMBERS SUMMARY							
	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012		
1 LETABA	655	681	726	771	816		
2 MOKOPANE	698	732	765	798	831		
3 PHILADELPHIA	709	750	791	828	865		
4 ST RITAS	692	726	756	789	819		
5 TSHILIDZINI	1,100	1,163	1,217	1,271	1,325		
6 EVUXAKENI	265	287	303	319	335		
7 HAYANI	412	438	463	487	511		
8 THABAMOPO	479	511	535	559	583		
TOTAL	5,010	5,288	5,556	5,822	6,085		

CENTRAL HOSPITALS SUMMARY							
NAME OF THE HOSPITAL							
R thousand	Outcome 2007/08	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
PERSONNEL COSTING COMPLEX	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	
1 POLOKWANE /MANKWENG	693,033	851,696	800,210	820,210	944,440	1,046,297	1,109,075
PERSONNEL NUMBERS SUMMARY							
	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012		
1 POLOKWANE	1,587	1,667	2,042	2,278	2,553		
2 MANKWENG	1,083	1,136	1,189	1,242	1,295		
TOTAL	2,670	2,803	3,231	3,520	3,848		

NAME of HOSPITAL: FH ODENDAAL

Hospital budget summary

R thousand	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	49,216	59,452	57,871	57,197	58,923	68,475	72,583
Equitable share	48,195	58,052	56,963	56,289	57,424	66,886	70,899
Conditional grants	1,021	1,400	908	908	1,499	1,589	1,684
<i>National Tertiary Services Grant</i>							
<i>Comprehensive HIV and Aids Grant</i>							
<i>Hospital Revitalisation Grant</i>							
<i>Forensic Pathology Services Grant</i>							
<i>Health Professions Training and Development Grant</i>							
Funds from Provincial Own Revenue	439	1,055	814	788	1,108	1,174	1,245
Total receipts	49,655	60,507	58,685	57,985	60,031	69,649	73,828
Payments							
Current payments	49,293	59,509	57,687	56,987	59,831	67,309	71,347
Compensation of employees	39,999	46,064	45,864	45,464	50,010	55,689	59,031
Goods and services	9,294	13,445	11,823	11,523	9,821	11,620	12,317
<i>of which</i>							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services</i> ¹							
<i>Medical supplies</i> ²							
<i>Medicine</i> ³							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	173	60	60	60	200	68	72
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	173	60	60	60	200	68	72
Payments for capital assets	189	938	938	938	0	2,273	2,409
Buildings and other fixed structures							
Machinery and equipment	189	938	938	938		2,273	2,409
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total Payments	49,655	60,507	58,685	57,985	60,031	69,649	73,828

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

F.H. ODENDAAL HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		16	17	18	19	19
Medical Specialists		0	0	0	0	0
Total doctors		16	17	18	19	19
Professional Nurses		34	36	38	40	40
Nursing assistants and pupil nurses		50	52	54	56	56
Student nurses		0	0	0	0	0
Total Nurses		84	88	92	96	96
Dentists, dental therapy, oral hygiene		2	2	2	2	2
Ambulance personnel		0	0	0	0	0
Pharmacists		4	4	4	4	4
Pharmacy assistants		3	4	4	4	4
Radiographers		2	2	2	2	2
Dieticians		2	2	2	2	2
Environmental health		1	1	1	1	1
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		2	2	2	2	2
Optometrists		2	2	2	2	2
Physiotherapists		2	2	2	2	2
Psychologists		2	2	2	2	2
Speech and hearing therapists		2	2	2	2	2
		24	25	25	25	25
Administrative						
Levels: 13 - >		0	0	0	0	0
Levels: 11 - 12		1	1	1	1	1
Levels: 10 - <		156	163	170	177	177
		157	164	171	178	178
Total hospital personnel numbers		281	294	306	318	318
Total personnel cost (R thousand)		45,864	45,464	50,010	55,689	59,031
Unit cost (R thousand)		163.22	154.64	163.43	175.12	185.63

NAME of HOSPITAL: GROBLERSDAL

Hospital budget summary

R thousand	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	39,452	43,828	42,552	51,105	51,552	35,449	37,575
Equitable share	39,452	43,400	42,152	50,705	51,094	34,963	37,061
Conditional grants	0	428	400	400	458	485	515
<i>National Tertiary Services Grant</i>							
<i>Comprehensive HIV and Aids Grant</i>		428	400	400	458	485	515
<i>Hospital Revitalisation Grant</i>							
<i>Forensic Pathology Services Grant</i>							
<i>Health Professions Training and Development Grant</i>							
Funds from Provincial Own Revenue	667	504	530	607	551	561	594
Total receipts	40,119	44,332	43,082	51,712	52,103	36,009	38,170
Payments							
Current payments	39,656	43,518	42,068	49,748	51,021	35,503	37,633
Compensation of employees	31,210	30,911	30,911	36,911	42,802	29,609	31,386
Goods and services	8,446	12,607	11,157	10,837	8,219	5,894	6,247
<i>of which</i>							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services ¹</i>							
<i>Medical supplies ²</i>							
<i>Medicine ³</i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	63	59	59	59	82	11	11
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	63	59	59	59	82	11	11
Payments for capital assets	400	755	955	905	1,000	496	526
Buildings and other fixed structures							
Machinery and equipment	400	755	955	905	1,000	496	526
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total Payments	40,119	44,332	43,082	50,712	52,103	36,009	38,170

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

GROBLERSDAL HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		10	11	12	13	13
Medical Specialists		0	0	0	0	0
Total doctors		10	11	12	13	13
Professional Nurses		23	24	25	26	26
Nursing assistants and pupil nurses		32	34	36	38	38
Student nurses		0	0	0	0	0
Total Nurses		55	58	61	64	64
Dentists, dental therapy, oral hygiene		2	2	2	2	2
Ambulance personnel		0	0	0	0	0
Pharmacists		3	3	3	3	3
Pharmacy assistants		2	3	3	3	3
Radiographers		1	2	2	2	2
Dieticians		1	2	2	2	2
Environmental health		1	1	1	1	1
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		1	1	1	1	1
Optometrists		1	1	1	1	1
Physiotherapists		1	2	2	2	2
Psychologists		1	1	1	1	1
Speech and hearing therapists		1	1	1	1	1
		15	19	19	19	19
Administrative						
Levels: 13 - >		0	0	0	0	0
Levels: 11 - 12		1	1	1	1	1
Levels: 10 - <		86	90	94	98	98
		87	91	95	99	99
Total hospital personnel numbers		167	179	187	195	195
Total personnel cost (R thousand)		30,911	38,911	42,802	29,509	31,386
Unit cost (R thousand)		185.10	217.38	228.89	151.84	160.95

NAME of HOSPITAL: JANE FURSE

Hospital budget summary

R thousand	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	87,690	102,047	101,780	102,377	108,154	108,306	114,804
Equitable share	86,898	100,208	101,630	102,227	106,186	106,219	112,593
Conditional grants	792	1,839	150	150	1,968	2,086	2,211
<i>National Tertiary Services Grant</i>							
<i>Comprehensive HIV and Aids Grant</i>							
<i>Hospital Revitalisation Grant</i>							
<i>Forensic Pathology Services Grant</i>							
<i>Health Professions Training and Development Grant</i>							
Funds from Provincial Own Revenue	1,757	1,233	1,300	1,161	1,352	1,372	1,454
Total receipts	89,447	103,280	103,080	103,538	109,506	109,677	116,258
Payments							
Current payments	88,750	101,358	101,558	101,658	107,984	107,131	113,559
Compensation of employees	75,003	84,878	84,678	84,678	93,146	90,498	95,927
Goods and services	13,747	16,480	16,880	16,980	14,838	16,634	17,632
<i>of which</i>							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services ¹</i>							
<i>Medical supplies ²</i>							
<i>Medicine ³</i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	425	1,084	684	1,042	622	688	729
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	425	1,084	684	1,042	622	688	729
Payments for capital assets	272	838	838	838	900	1,858	1,970
Buildings and other fixed structures							
Machinery and equipment	272	838	838	838	900	1,858	1,970
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Unallocated contingency reserve							
Total Payments	89,447	103,280	103,080	103,538	109,506	109,677	116,258

NOTES:

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

Summary of personnel numbers and costs

JANE FURSE HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		15	16	17	18	18
Medical Specialists		0	0	0	0	0
Total doctors		15	16	17	18	18
Professional Nurses		92	96	100	104	104
Nursing assistants and pupil nurses		156	163	170	177	177
Student nurses		0	0	0	0	0
Total Nurses		248	259	270	281	281
Dentists, dental therapy, oral hygiene		3	3	3	3	3
Ambulance personnel		0	0	0	0	0
Pharmacists		7	7	7	7	7
Pharmacy assistants		9	9	9	9	9
Radiographers		4	4	4	4	4
Dieticians		3	3	3	3	3
Environmental health		2	2	2	2	2
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		3	3	3	3	3
Optometrists		4	4	4	4	4
Physiotherapists		4	4	4	4	4
Psychologists		2	2	2	2	2
Speech and hearing therapists		2	2	2	2	2
		43	43	43	43	43
Administrative						
Levels: 13 - >		0	0	0	0	0
Levels: 11 - 12		2	2	2	2	2
Levels: 10 - <		281	294	307	320	320
		283	296	309	322	322
Total hospital personnel numbers		589	614	639	664	664
Total personnel cost (R thousand)		84,678	84,678	93,146	90,498	95,927
Unit cost (R thousand)		143.77	137.91	145.77	136.29	144.47

NAME of HOSPITAL: LEBOWAKGOMO

Hospital budget summary

R thousand	Outcome	main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	124,351	144,117	141,460	144,810	147,795	161,725	171,429
Equitable share	122,540	141,073	138,775	142,125	144,538	158,273	167,769
Conditional grants	1,811	3,044	2,685	2,685	3,257	3,452	3,660
National Tertiary Services Grant							
Comprehensive HIV and Aids Grant	1,811	3,044	2,685	2,685	3,257	3,452	3,660
Hospital Revitalisation Grant							
Forensic Pathology Services Grant							
Health Professions Training and Development Grant							
Funds from Provincial Own Revenue	2,378	2,615	2,740	2,490	2,849	2,910	3,084
Total receipts	126,729	146,732	144,200	147,300	150,644	164,635	174,513
Payments							
Current payments	125,014	144,767	142,235	140,735	149,244	161,725	171,429
Compensation of employees	104,639	120,141	119,941	118,441	130,285	126,504	134,094
Goods and services	20,375	24,626	22,294	22,294	18,959	35,222	37,335
of which							
Consultants and specialised services							
Maintenance and minor repairs							
Medical services ¹							
Medical supplies ²							
Medicine ³							
Other (Specify)							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	1,268	1,083	1,083	683	500	1,229	1,302
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	1,268	1,083	1,083	683	500	1,229	1,302
Payments for capital assets	447	882	882	882	900	1,681	1,782
Buildings and other fixed structures							
Machinery and equipment	447	882	882	882	900	1,681	1,782
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total Payments	126,729	146,732	144,200	142,300	150,644	164,635	174,513

NOTES:

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

Summary of personnel numbers and costs

LEBOWAKGOMO HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		30	31	32	33	33
Medical Specialists		2	2	2	2	2
Total doctors		32	33	34	35	35
Professional Nurses		131	137	143	149	149
Nursing assistants and pupil nurses		217	227	237	247	247
Student nurses		0	0	0	0	0
Total Nurses		348	364	380	396	396
Dentists, dental therapy, oral hygiene		3	3	3	3	3
Ambulance personnel		0	0	0	0	0
Pharmacists		9	9	9	9	9
Pharmacy assistants		6	6	6	6	6
Radiographers		4	4	4	4	4
Dieticians		2	2	2	2	2
Environmental health		1	1	1	1	1
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		3	3	3	3	3
Optometrists		2	2	2	2	2
Physiotherapists		2	2	2	2	2
Psychologists		2	2	2	2	2
Speech and hearing therapists		2	2	2	2	2
		36	36	36	36	36
Administrative						
Levels: 13 - >		1	1	1	1	1
Levels: 11 - 12		6	6	6	6	6
Levels: 10 - <		381	399	417	435	435
		388	406	424	442	442
Total hospital personnel numbers		804	839	874	909	909
Total personnel cost (R thousand)		119,941	118,441	130,285	126,504	134,094
Unit cost (R thousand)		149	141	149	139	148

NAME of HOSPITAL: BOTLOKWA

Hospital budget summary

R thousand	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	38,999	49,235	47,506	45,907	48,141	43,042	45,625
Equitable share	38,325	48,064	46,412	44,813	46,888	41,714	44,217
Conditional grants	674	1,171	1,094	1,094	1,253	1,328	1,408
National Tertiary Services Grant							
Comprehensive HIV and Aids Grant							
Hospital Revitalisation Grant							
Forensic Pathology Services Grant							
Health Professions Training and Development Grant							
Funds from Provincial Own Revenue	518	491	580	479	603	547	580
Total receipts	39,517	49,726	48,086	46,386	48,744	43,589	46,205
Payments							
Current payments	38,945	48,822	47,182	45,482	47,764	38,074	40,359
Compensation of employees	33,266	39,981	39,981	38,581	42,439	31,305	33,183
Goods and services	5,679	8,841	7,201	6,901	5,325	6,769	7,175
of which							
Consultants and specialised services							
Maintenance and minor repairs							
Medical services ¹							
Medical supplies ²							
Medicine ³							
Other (Specify)							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	61	114	114	114	150	60	64
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	61	114	114	114	150	60	64
Payments for capital assets	511	790	790	790	830	5,455	5,782
Buildings and other fixed structures							
Machinery and equipment	511	790	790	790	830	5,455	5,782
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total Payments	39,517	49,726	48,086	46,386	48,744	43,589	46,205

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

BOTLOKWA HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		8	9	10	11	11
Medical Specialists		0	0	0	0	0
Total doctors		8	9	10	11	11
Professional Nurses		37	39	41	43	43
Nursing assistants and pupil nurses		55	58	61	64	64
Student nurses		0	0	0	0	0
Total Nurses		92	97	102	107	107
Dentists, dental therapy, oral hygiene		2	2	2	2	2
Ambulance personnel		0	0	0	0	0
Pharmacists		3	4	5	6	6
Pharmacy assistants		0	0	0	0	0
Radiographers		3	3	3	3	3
Dieticians		3	3	3	3	3
Environmental health		2	2	2	2	2
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		2	2	2	2	2
Optometrists		2	2	2	2	2
Physiotherapists		2	2	2	2	2
Psychologists		2	2	2	2	2
Speech and hearing therapists		2	2	2	2	2
		23	24	25	26	26
Administrative						
Levels: 13 - >		0	0	0	0	0
Levels: 11 - 12		2	2	2	2	2
Levels: 10 - <		157	164	171	178	178
		159	166	173	180	180
Total hospital personnel numbers		282	296	310	324	324
Total personnel cost (R thousand)		39901	38581	42439	31304.98	33183.2788
Unit cost (R thousand)		141.78	130.34	136.90	96.62	102.42

NAME of HOSPITAL: DONALD FRAZER

Hospital budget summary

R thousand	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	115,327	131,941	129,428	134,032	142,336	140,402	148,826
Equitable share	113,196	129,761	127,391	131,995	140,004	137,930	146,206
Conditional grants	2,131	2,180	2,037	2,037	2,332	2,472	2,620
<i>National Tertiary Services Grant</i>							
<i>Comprehensive HIV and Aids Grant</i>	2,131	2,180	2,037	2,037	2,332	2,472	2,620
<i>Hospital Revitalisation Grant</i>							
<i>Forensic Pathology Services Grant</i>							
<i>Health Professions Training and Development Grant</i>							
Funds from Provincial Own Revenue	2,064	1,420	1,552	1,649	1,491	1,580	1,675
Total receipts	117,391	133,361	130,980	135,681	143,827	141,983	150,502
Payments							
Current payments	116,582	131,862	129,482	134,282	143,468	140,077	148,481
Compensation of employees	99,638	111,058	110,958	115,458	127,004	122,254	129,589
Goods and services	16,944	20,804	18,524	18,824	16,464	17,823	18,892
<i>of which</i>							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services</i> ¹							
<i>Medical supplies</i> ²							
<i>Medicine</i> ³							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	232	500	500	400	250	624	662
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	232	500	500	400	250	624	662
Payments for capital assets	577	999	998	999	109	1,282	1,358
Buildings and other fixed structures							
Machinery and equipment	577	999	998	999	109	1,282	1,358
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total Payments	117,391	133,361	130,980	135,681	143,827	141,983	150,502

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

DONALD FRASER HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		39	59	79	99	99
Medical Specialists		0	0	0	0	0
Total doctors		39	59	79	99	99
Professional Nurses		147	154	161	168	168
Nursing assistants and pupil nurses		226	237	248	259	259
Student nurses		0	0	0	0	0
Total Nurses		373	391	409	427	427
Dentists, dental therapy, oral hygiene		0	0	0	0	0
Ambulance personnel		0	0	0	0	0
Pharmacists		7	7	7	7	7
Pharmacy assistants		0	0	0	0	0
Radiographers		2	2	2	2	2
Dieticians		2	2	2	2	2
Environmental health		2	2	2	2	2
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		3	3	3	3	3
Optometrists		2	2	2	2	2
Physiotherapists		0	0	0	0	0
Psychologists		0	0	0	0	0
Speech and hearing therapists		2	2	2	2	2
		20	20	20	20	20
Administrative						
Levels: 13 - >		0	0	0	0	0
Levels: 11 - 12		2	2	2	2	2
Levels: 10 - <		330	346	362	378	378
		332	348	364	380	380
Total hospital personnel numbers		764	818	872	926	926
Total personnel cost (R thousand)		110958	115458	127004	122254.04	129589.2824
Unit cost (R thousand)		145.23	141.15	145.65	132.02	139.95

I NAME OF THE HOSPITAL DR C N PHATUDI

Hospital budget summary

R thousand	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	58,304	70,115	67,683	65,566	68,355	76,272	80,849
Equitable share	57,435	68,721	66,980	64,863	66,863	74,691	79,172
Conditional grants	869	1,394	703	703	1,492	1,582	1,676
<i>National Tertiary Services Grant</i>							
<i>Comprehensive HIV and Aids Grant</i>	869	1,394	703	703	1,492	1,582	1,676
<i>Hospital Revitalisation Grant</i>							
<i>Forensic Pathology Services Grant</i>							
<i>Health Professions Training and Development Grant</i>							
Funds from Provincial Own Revenue	1,380	750	900	1,009	936	834	884
Total receipts	59,684	70,865	68,583	66,575	69,291	77,107	81,733
Payments							
Current payments	58,505	70,224	67,942	65,742	68,977	76,239	80,814
Compensation of employees	49,792	58,361	58,161	56,161	61,777	65,135	69,043
Goods and services	8,713	11,863	9,781	9,581	7,200	11,105	11,771
of which							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services</i> ¹							
<i>Medical supplies</i> ²							
<i>Medicine</i> ³							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	775	189	189	381	200	214	227
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	775	189	189	381	200	214	227
Payments for capital assets	404	452	452	452	114	653	692
Buildings and other fixed structures							
Machinery and equipment	404	452	452	452	114	653	692
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total Payments	59,684	70,865	68,583	66,575	69,291	77,107	81,733

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

DR CN PHATUDI HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		11	12	13	14	14
Medical Specialists		0	0	0	0	0
Total doctors		11	12	13	14	14
Professional Nurses		64	67	70	73	73
Nursing assistants and pupil nurses		76	80	84	88	88
Student nurses		0	0	0	0	0
Total Nurses		140	147	154	161	161
Dentists, dental therapy, oral hygiene		3	4	5	6	6
Ambulance personnel		0	0	0	0	0
Pharmacists		4	5	6	7	7
Pharmacy assistants		7	8	9	10	10
Radiographers		3	3	3	3	3
Dieticians		2	2	2	2	2
Environmental health		2	2	2	2	2
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		3	3	3	3	3
Optometrists		4	4	4	4	4
Physiotherapists		2	2	2	2	2
Psychologists		2	2	2	2	2
Speech and hearing therapists		2	2	2	2	2
		34	37	40	43	43
Administrative						
Levels: 13 - >		0	0	0	0	0
Levels: 11 - 12		2	2	2	2	2
Levels: 10 - <		192	201	210	219	219
		194	203	212	221	221
Total hospital personnel numbers		379	399	419	439	439
Total personnel cost (R thousand)		58161	58161	61777	65134.88	69042.9728
Unit cost (R thousand)		153.46	140.75	147.44	148.37	157.27

I NAME OF HOSPITAL: ELLISRAS

Hospital budget summary

R thousand	Outcome	main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	43,423	45,223	49,825	49,324	51,003	50,408	53,433
Equitable share	42,299	44,179	49,049	48,548	49,886	49,224	52,178
Conditional grants	1,124	1,044	776	776	1,117	1,184	1,255
<i>National Tertiary Services Grant</i>							
<i>Comprehensive HIV and Aids Grant</i>							
<i>Hospital Revitalisation Grant</i>							
<i>Forensic Pathology Services Grant</i>							
<i>Health Professions Training and Development Grant</i>							
Funds from Provincial Own Revenue	931	1,136	906	1,007	942	1,265	1,340
Total receipts	44,354	46,359	50,731	50,331	51,945	51,673	54,773
Payments							
Current payments	44,002	45,500	49,929	49,529	50,945	50,698	53,740
Compensation of employees	35,242	35,616	40,639	41,139	45,253	40,402	42,826
Goods and services	8,760	9,884	9,290	8,390	5,692	10,296	10,914
<i>of which</i>							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services ¹</i>							
<i>Medical supplies ²</i>							
<i>Medicine ³</i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	45	34	32	32	200	38	40
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	45	34	32	32	200	38	40
Payments for capital assets	307	825	770	770	800	937	993
Buildings and other fixed structures							
Machinery and equipment	307	825	770	770	800	937	993
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total Payments	44,354	46,359	50,731	50,331	51,945	51,673	54,773

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

ELLISRAS HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		10	11	12	13	13
Medical Specialists		0	0	0	0	0
Total doctors		10	11	12	13	13
Professional Nurses		38	40	42	44	44
Nursing assistants and pupil nurses		63	66	69	72	72
Student nurses		0	0	0	0	0
Total Nurses		101	106	111	116	116
Dentists, dental therapy, oral hygiene		1	1	2	2	2
Ambulance personnel		0	0	0	0	0
Pharmacists		3	3	3	3	3
Pharmacy assistants		3	3	3	3	3
Radiographers		1	2	2	2	2
Dieticians		1	2	2	2	2
Environmental health		1	1	1	1	1
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		1	1	1	1	1
Optometrists		2	2	2	2	2
Physiotherapists		2	2	2	2	2
Psychologists		1	1	1	1	1
Speech and hearing therapists		1	1	1	1	1
		17	19	20	20	20
Administrative						
Levels: 13 - >		0	0	0	0	0
Levels: 11 - 12		1	1	1	1	1
Levels: 10 - <		114	119	124	129	129
		115	120	125	130	130
Total hospital personnel numbers		226	237	248	259	259
Total personnel cost (R thousand)		40639	41139	45253	40401.9	42826.014
Unit cost (R thousand)		179.82	173.58	182.47	155.99	165.35

NAME of HOSPITAL: GEORGE MASEBE

Hospital budget summary

R thousand	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	50,802	44,883	60,131	59,380	61,915	50,374	53,397
Equitable share	49,853	43,870	59,384	58,633	60,831	49,225	52,179
Conditional grants	949	1,013	747	747	1,084	1,149	1,218
National Tertiary Services Grant							
Comprehensive HIV and Aids Grant	949	1,013	747	747	1,084	1,149	1,218
Hospital Revitalisation Grant							
Forensic Pathology Services Grant							
Health Professions Training and Development Grant							
Funds from Provincial Own Revenue	813	715	750	901	780	796	844
Total receipts	51,615	45,598	60,881	60,281	62,695	51,170	54,241
Payments							
Current payments	50,876	44,932	60,058	59,458	61,865	50,133	53,141
Compensation of employees	42951	35,818	49,735	49,135	54,049	40,263	42,679
Goods and services	7925	9,114	10,323	10,323	7,816	9,870	10,462
of which							
Consultants and specialised services							
Maintenance and minor repairs							
Medical services ¹							
Medical supplies ²							
Medicine ³							
Other (Specify)							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	348	105	323	323	530	118	125
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	348	105	323	323	530	118	125
Payments for capital assets	391	561	500	500	300	920	975
Buildings and other fixed structures							
Machinery and equipment	391	561	500	500	300	920	975
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total Payments	51,615	45,598	60,881	60,281	62,695	51,170	54,241

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

GEORGE MASEBE HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		10	11	12	13	13
Medical Specialists		0	0	0	0	0
Total doctors		10	11	12	13	13
Professional Nurses		53	56	59	62	62
Nursing assistants and pupil nurses		82	86	90	94	94
Student nurses		0	0	0	0	0
Total Nurses		135	142	149	156	156
Dentists, dental therapy, oral hygiene		2	3	4	5	5
Ambulance personnel		0	0	0	0	0
Pharmacists		3	3	3	3	3
Pharmacy assistants		5	5	5	5	5
Radiographers		2	2	2	2	2
Dieticians		2	2	2	2	2
Environmental health		1	1	1	1	1
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		2	2	2	2	2
Optometrists		2	2	2	2	2
Physiotherapists		1	2	2	2	2
Psychologists		1	1	1	1	1
Speech and hearing therapists		1	1	1	1	1
		22	24	25	26	26
Administrative						
Levels: 13 - >		0	0	0	0	0
Levels: 11 - 12		1	1	1	1	1
Levels: 10 - <		203	213	223	233	233
		204	214	224	234	234
Total hospital personnel numbers		371	391	410	429	429
Total personnel cost (R thousand)		49735	49135	54049	40263.04	42678.8224
Unit cost (R thousand)		134.06	125.66	131.83	93.85	99.48

Summary of personnel numbers and costs

GEORGE MASEBE HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Professional						
Medical Practitioners		9	10	11	12	13
Medical Specialists		0	0	0	0	0
Total doctors		9	10	11	12	13
Professional Nurses		50	53	56	59	62
Nursing assistants and pupil nurses		78	82	86	90	94
Student nurses		0	0	0	0	0
Total Nurses		128	135	142	149	156
Dentists, dental therapy, oral hygiene		1	2	3	4	5
Ambulance personnel		0	0	0	0	0
Pharmacists		3	3	3	3	3
Pharmacy assistants		5	5	5	5	5
Radiographers		2	2	2	2	2
Dieticians		1	2	2	2	2
Environmental health		1	1	1	1	1
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		1	2	2	2	2
Optometrists		1	2	2	2	2
Physiotherapists		0	1	2	2	2
Psychologists		0	1	1	1	1
Speech and hearing therapists		0	1	1	1	1
		15	22	24	25	26
Administrative						
Levels: 13 - >		0	0	0	0	0
Levels: 11 - 12		1	1	1	1	1
Levels: 10 - <		193	203	213	223	233
		194	204	214	224	234
Total hospital personnel numbers		346	371	391	410	429
Total personnel cost (R thousand)			49135	54049	40263.04	42678.8224
Unit cost (R thousand)			132.44	138.23	98.20	99.48

Summary of personnel numbers and costs

HELENA FRANZ HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		5	6	7	8	8
Medical Specialists		0	0	0	0	0
Total doctors		5	6	7	8	8
Professional Nurses		58	61	64	67	67
Nursing assistants and pupil nurses		66	69	72	75	75
Student nurses		0	0	0	0	0
Total Nurses		124	130	136	142	142
Dentists, dental therapy, oral hygiene		3	3	3	3	3
Ambulance personnel		0	0	0	0	0
Pharmacists		7	8	9	10	10
Pharmacy assistants		4	4	4	4	4
Radiographers		2	2	2	2	2
Dieticians		3	3	3	3	3
Environmental health		0	0	0	0	0
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		3	3	3	3	3
Optometrists		2	2	2	2	2
Physiotherapists		2	2	2	2	2
Psychologists		2	2	2	2	2
Speech and hearing therapists		0	0	0	0	0
		28	29	30	31	31
Administrative						
Levels: 13 - >		0	0	0	0	0
Levels: 11 - 12		2	2	2	2	2
Levels: 10 - <		195	204	213	222	222
		197	206	215	224	224
Total hospital personnel numbers		354	371	388	405	405
Total personnel cost (R thousand)		49755	49255	54181	43712.28	46335.0168
Unit cost (R thousand)		140.55	132.76	139.64	107.93	114.41

NAME of HOSPITAL: KGAPANE

Hospital budget summary

R thousand	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	64,537	76,083	74,864	76,495	79,101	85,808	90,957
Equitable share	62,144	73,166	73,238	74,869	75,980	82,500	87,450
Conditional grants	2,393	2,917	1,626	1,626	3,121	3,308	3,507
<i>National Tertiary Services Grant</i>							
<i>Comprehensive HIV and Aids Grant</i>	2393	2,917	1,626	1,626	3,121	3,308	3,507
<i>Hospital Revitalisation Grant</i>							
<i>Forensic Pathology Services Grant</i>							
<i>Health Professions Training and Development Grant</i>							
Funds from Provincial Own Revenue	1123	1,148	1,500	969	1,560	1,277	1,354
Total receipts	65,660	77,231	76,364	77,464	80,661	87,085	92,310
Payments							
Current payments	64,707	74,106	74,829	76,029	80,410	83,541	88,553
Compensation of employees	56616	62,741	64,474	64,974	71,471	71,186	75,458
Goods and services	7889	11,365	10,355	11,055	8,939	12,354	13,096
<i>of which</i>							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services ¹</i>							
<i>Medical supplies ²</i>							
<i>Medicine ³</i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	636	275	575	475	251	312	330
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	636	275	575	475	251	312	330
Payments for capital assets	317	2,850	960	960	0	3,233	3,427
Buildings and other fixed structures							
Machinery and equipment	317	2,850	960	960		3,233	3,427
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total Payments	65,660	77,231	76,364	77,464	80,661	87,085	92,310

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

KGAPANE HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		11	12	13	14	14
Medical Specialists		0	0	0	0	0
Total doctors		11	12	13	14	14
Professional Nurses		66	69	72	75	75
Nursing assistants and pupil nurses		89	93	97	101	101
Student nurses		0	0	0	0	0
Total Nurses		155	162	169	176	176
Dentists, dental therapy, oral hygiene		3	3	3	3	3
Ambulance personnel		0	0	0	0	0
Pharmacists		7	7	7	7	7
Pharmacy assistants		3	3	3	3	3
Radiographers		4	4	4	4	4
Dieticians		4	4	4	4	4
Environmental health		2	2	2	2	2
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		2	2	2	2	2
Optometrists		2	2	2	2	2
Physiotherapists		4	4	4	4	4
Psychologists		2	2	2	2	2
Speech and hearing therapists		3	3	3	3	3
		36	36	36	36	36
Administrative						
Levels: 13 - >		0	0	0	0	0
Levels: 11 - 12		2	2	2	2	2
Levels: 10 - <		276	289	302	315	315
		278	291	304	317	317
Total hospital personnel numbers		480	501	522	543	543
Total personnel cost (R thousand)		64474	64974	71471	71186.42	75457.6052
Unit cost (R thousand)		231.92	223.28	235.10	224.56	238.04

I NAME OF HOSPITAL: LOUIS TRICHARDT

Hospital budget summary

R thousand	Outcome	main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	43,985	50,050	51,159	53,023	54,642	56,445	59,832
Equitable share	42,749	48,253	49,112	50,976	52,720	54,408	57,672
Conditional grants	1,236	1,797	2,047	2,047	1,922	2,037	2,160
<i>National Tertiary Services Grant</i>							
<i>Comprehensive HIV and Aids Grant</i>	1,236	1,797	2,047	2,047	1,922	2,037	2,160
<i>Hospital Revitalisation Grant</i>							
<i>Forensic Pathology Services Grant</i>							
<i>Health Professions Training and Development Grant</i>							
Funds from Provincial Own Revenue	1,262	880	922	1,068	958	979	1,038
Total receipts	45,247	50,930	52,081	54,091	55,600	57,424	60,870
Payments							
Current payments	44,745	49,289	51,294	53,304	55,126	55,555	58,888
Compensation of employees	37,113	39,548	41,589	44,089	48,498	44,851	47,542
Goods and services	7,632	9,741	9,705	9,215	6,628	10,704	11,346
of which							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services</i> ¹							
<i>Medical supplies</i> ²							
<i>Medicine</i> ³							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	134	74	74	74	74	84	89
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	134	74	74	74	74	84	89
Payments for capital assets	368	1,567	713	713	400	1,786	1,893
Buildings and other fixed structures							
Machinery and equipment	368	1,567	713	713	400	1,786	1,893
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total Payments	45,247	50,930	52,081	54,091	55,600	57,424	60,870

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

LOUIS TRICHARDT HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		16	17	18	19	19
Medical Specialists		0	0	0	0	0
Total doctors		16	17	18	19	19
Professional Nurses		44	46	48	50	50
Nursing assistants and pupil nurses		44	46	48	50	50
Student nurses		0	0	0	0	0
Total Nurses		88	92	96	100	100
Dentists, dental therapy, oral hygiene		4	4	4	4	4
Ambulance personnel		0	0	0	0	0
Pharmacists		5	5	5	5	5
Pharmacy assistants		0	0	0	0	0
Radiographers		4	4	4	4	4
Dieticians		3	3	3	3	3
Environmental health		0	0	0	0	0
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		2	2	2	2	2
Optometrists		2	2	2	2	2
Physiotherapists		3	3	3	3	3
Psychologists		2	2	2	2	2
Speech and hearing therapists		3	3	3	3	3
		28	28	28	28	28
Administrative						
Levels: 13 - >		0	0	0	0	0
Levels: 11 - 12		2	2	2	2	2
Levels: 10 - <		136	142	148	154	154
		138	144	150	156	156
Total hospital personnel numbers		270	281	292	303	303
Total personnel cost (R thousand)		41589	44089	48498	44850.72	47541.7632
Unit cost (R thousand)		154.03	156.90	166.09	148.02	156.90

NAME of HOSPITAL: MALAMULELE

Hospital budget summary

R thousand	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	78,216	80,154	88,517	91,348	96,711	91,974	97,493
Equitable share	77,125	79,284	87,647	90,478	95,543	90,736	96,180
Conditional grants	1,091	870	870	870	1,168	1,238	1,312
National Tertiary Services Grant							
Comprehensive HIV and Aids Grant	1,091	870	870	870	1,168	1,238	1,312
Hospital Revitalisation Grant							
Forensic Pathology Services Grant							
Health Professions Training and Development Grant							
Funds from Provincial Own Revenue	2,052	1,693	1,524	1,693	1,527	1,619	1,716
Total receipts	79,670	81,847	90,041	93,041	98,238	93,593	99,208
Payments							
Current payments	78,953	81,105	89,025	92,025	96,424	91,987	97,506
Compensation of employees	66,176	67,347	75,474	76,974	84,671	75,450	79,977
Goods and services	12,777	13,758	13,551	15,051	11,753	16,537	17,529
of which							
Consultants and specialised services							
Maintenance and minor repairs							
Medical services ¹							
Medical supplies ²							
Medicine ³							
Other (Specify)							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	285	250	171	171	1,314	194	206
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	285	250	171	171	1,314	194	206
Payments for capital assets	432	492	845	845	500	1,412	1,497
Buildings and other fixed structures							
Machinery and equipment	432	492	845	845	500	1,412	1,497
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total Payments	79,670	81,847	90,041	93,041	98,238	93,593	99,208

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

MALAMULELE HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		11	12	13	14	14
Medical Specialists		0	0	0	0	0
Total doctors		11	12	13	14	14
Professional Nurses		101	106	111	116	116
Nursing assistants and pupil nurses		153	160	167	174	174
Student nurses		0	0	0	0	0
Total Nurses		254	266	278	290	290
Dentists, dental therapy, oral hygiene		3	3	3	3	3
Ambulance personnel		0	0	0	0	0
Pharmacists		5	6	7	8	8
Pharmacy assistants		0	0	0	0	0
Radiographers		0	0	0	0	0
Dieticians		3	3	3	3	3
Environmental health		0	0	0	0	0
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		5	5	5	5	5
Optometrists		3	3	3	3	3
Physiotherapists		4	4	4	4	4
Psychologists		2	2	2	2	2
Speech and hearing therapists		2	2	2	2	2
		27	28	29	30	30
Administrative						
Levels: 13 - >		0	0	0	0	0
Levels: 11 - 12		2	2	2	2	2
Levels: 10 - <		192	201	210	219	219
		194	203	212	221	221
Total hospital personnel numbers		486	509	532	555	555
Total personnel cost (R thousand)		75474	76974	84671	75449.74	79976.7244
Unit cost (R thousand)		155.30	151.23	159.16	135.95	144.10

I NAME OF HOSPITAL: MUSINA

Hospital budget summary

R thousand	Outcome	main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	43,462	42,260	50,673	50,176	51,444	45,924	48,679
Equitable share	43,009	41,635	50,048	49,551	50,776	45,208	47,920
Conditional grants	453	625	625	625	668	716	759
National Tertiary Services Grant							
Comprehensive HIV and Aids Grant	453	625	625	625	668	716	759
Hospital Revitalisation Grant							
Forensic Pathology Services Grant							
Health Professions Training and Development Grant							
Funds from Provincial Own Revenue	1,146	655	850	947	884	722	765
Total receipts	44,608	42,915	51,523	51,123	52,328	46,646	49,445
Payments							
Current payments	44,279	42,504	50,398	50,098	51,738	45,616	48,353
Compensation of employees	35,826	34,483	41,348	41,048	45,153	36,770	38,976
Goods and services	8,453	8,021	9,050	9,050	6,585	8,846	9,377
of which							
Consultants and specialised services							
Maintenance and minor repairs							
Medical services ¹							
Medical supplies ²							
Medicine ³							
Other (Specify)							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	20	8	9	9	13	10	11
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	20	8	9	9	13	10	11
Payments for capital assets	309	403	1,116	1,016	577	1,020	1,081
Buildings and other fixed structures							
Machinery and equipment	309	403	1,116	1,016	577	1,020	1,081
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total Payments	44,608	42,915	51,523	51,123	52,328	46,646	49,445

NOTES:

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

Summary of personnel numbers and costs

MESI MUSINA HOSPITAL							
Personnel number	As at 31 March 2005	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional							
Medical Practitioners			9	10	11	12	12
Medical Specialists			0	0	0	0	0
Total doctors			9	10	11	12	12
Professional Nurses			43	45	47	49	49
Nursing assistants and pupil nurses			61	64	67	70	70
Student nurses			0	0	0	0	0
Total Nurses			104	109	114	119	119
Dentists, dental therapy, oral hygiene			2	2	2	2	2
Ambulance personnel			0	0	0	0	0
Pharmacists			5	6	7	8	8
Pharmacy assistants			2	3	4	5	5
Radiographers			3	3	3	3	3
Dieticians			2	2	2	2	2
Environmental health			2	2	2	2	2
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			0	0	0	0	0
Optometrists			0	0	0	0	0
Physiotherapists			2	2	2	2	2
Psychologists			0	0	0	0	0
Speech and hearing therapists			0	0	0	0	0
			18	20	22	24	24
Administrative							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			3	3	3	3	3
Levels: 10 - <			169	177	185	192	192
			172	180	188	195	195
Total hospital personnel numbers			303	319	335	350	350
Total personnel cost (R thousand)			41348	41048	45153	36770	38976.2
Unit cost (R thousand)			136.46	128.68	134.79	105.06	111.36

NAME of HOSPITAL: NKHENSANI

Hospital budget summary

R thousand	Outcome	main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	91,335	89,584	102,274	102,919	107,494	101,543	107,635
Equitable share	90,235	88,039	101,330	101,975	105,841	99,791	105,778
Conditional grants	1,100	1,545	944	944	1,653	1,752	1,857
National Tertiary Services Grant							
Comprehensive HIV and Aids Grant	1,100	1,545	944	944	1,653	1,752	1,857
Hospital Revitalisation Grant							
Forensic Pathology Services Grant							
Health Professions Training and Development Grant							
Funds from Provincial Own Revenue	2,432	2,357	2,470	1,975	2,568	2,624	2,781
Total receipts	93,767	91,941	104,744	104,894	110,062	104,166	110,416
Payments							
Current payments	92,907	90,738	103,611	103,811	109,812	102,797	108,964
Compensation of employees	76,302	74,855	87,480	86,680	95,348	84,865	89,957
Goods and services	16,605	15,883	16,131	17,131	14,464	17,932	19,008
of which							
Consultants and specialised services							
Maintenance and minor repairs							
Medical services ¹							
Medical supplies ²							
Medicine ³							
Other (Specify)							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	667	449	449	349	100	509	539
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	667	449	449	349	100	509	539
Payments for capital assets	193	754	684	734	150	861	912
Buildings and other fixed structures							
Machinery and equipment	193	754	684	734	150	861	912
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total Payments	93,767	91,941	104,744	104,894	110,062	104,166	110,416

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

NKHENSANI HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		14	15	16	17	17
Medical Specialists		0	0	0	0	0
Total doctors		14	15	16	17	17
Professional Nurses		103	108	113	118	118
Nursing assistants and pupil nurses		142	149	156	163	163
Student nurses		0	0	0	0	0
Total Nurses		245	257	269	281	281
Dentists, dental therapy, oral hygiene		2	2	2	2	2
Ambulance personnel		0	0	0	0	0
Pharmacists		6	6	6	6	6
Pharmacy assistants		5	5	5	5	5
Radiographers		4	4	4	4	4
Dieticians		3	3	3	3	3
Environmental health		0	0	0	0	0
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		3	3	3	3	3
Optometrists		4	4	4	4	4
Physiotherapists		4	4	4	4	4
Psychologists		2	2	2	2	2
Speech and hearing therapists		33	33	33	33	33
Administrative						
Levels: 13 - >		0	0	0	0	0
Levels: 11 - 12		2	2	2	2	2
Levels: 10 - <		265	278	291	304	304
		267	280	293	306	306
Total hospital personnel numbers		559	585	611	637	637
Total personnel cost (R thousand)		87480	86680	95348	84864.66	89956.5396
Unit cost (R thousand)		156.49	148.17	156.05	133.23	141.22

NAME of HOSPITAL: SESHEGO

Hospital budget summary

R thousand	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	62,092	70,812	69,265	73,985	76,821	79,427	84,192
Equitable share	60,393	68,424	67,733	72,453	74,266	76,719	81,322
Conditional grants	1,699	2,388	1,532	1,532	2,555	2,708	2,871
National Tertiary Services Grant							
Comprehensive HIV and Aids Grant	1,699	2,388	1,532	1,532	2,555	2,708	2,871
Hospital Revitalisation Grant							
Forensic Pathology Services Grant							
Health Professions Training and Development Grant							
Funds from Provincial Own Revenue	963	883	925	1,065	962	983	1,042
Total receipts	63,055	71,695	70,190	75,050	77,783	80,409	85,234
Payments							
Current payments	62,335	69,743	69,599	74,459	76,223	78,195	82,887
Compensation of employees	52,772	57,784	59,332	62,332	68,565	65,519	69,450
Goods and services	9,563	11,959	10,267	12,127	7,658	12,677	13,437
of which							
Consultants and specialised services							
Maintenance and minor repairs							
Medical services ¹							
Medical supplies ²							
Medicine ³							
Other (Specify)							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	271	124	115	115	60	141	149
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	271	124	115	115	60	141	149
Payments for capital assets	449	1,828	476	476	1,500	2,073	2,198
Buildings and other fixed structures							
Machinery and equipment	449	1,828	476	476	1,500	2,073	2,198
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total Payments	63,055	71,695	70,190	75,050	77,783	80,409	85,234

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

SESHEGO HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		18	19	20	21	21
Medical Specialists		0	0	0	0	0
Total doctors		18	19	20	21	21
Professional Nurses		71	74	77	80	80
Nursing assistants and pupil nurses		63	66	69	72	72
Student nurses		0	0	0	0	0
Total Nurses		134	140	146	152	152
Dentists, dental therapy, oral hygiene		2	2	2	2	2
Ambulance personnel		0	0	0	0	0
Pharmacists		5	5	5	5	5
Pharmacy assistants		4	4	4	4	4
Radiographers		2	2	2	2	2
Dieticians		2	2	2	2	2
Environmental health		1	1	1	1	1
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		2	2	2	2	2
Optometrists		1	2	2	2	2
Physiotherapists		1	2	2	2	2
Psychologists		1	1	1	1	1
Speech and hearing therapists		1	1	1	1	1
		22	24	24	24	24
Administrative						
Levels: 13 - >		0	0	0	0	0
Levels: 11 - 12		1	1	1	1	1
Levels: 10 - <		109	114	119	124	124
		110	115	120	125	125
Total hospital personnel numbers		284	298	310	322	322
Total personnel cost (R thousand)		59332	62332	68565	65518.6	69449.716
Unit cost (R thousand)		208.92	209.17	221.18	203.47	215.68

NAME of HOSPITAL: SILOAM

Hospital budget summary

R thousand	outcome	main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	* 2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	84,009	99,574	95,963	101,668	107,098	111,938	118,654
Equitable share	81,464	96,731	93,856	99,561	104,056	108,714	115,236
Conditional grants	2,545	2,843	2,107	2,107	3,042	3,225	3,418
<i>National Tertiary Services Grant</i>							
<i>Comprehensive HIV and Aids Grant</i>							
<i>Hospital Revitalisation Grant</i>							
<i>Forensic Pathology Services Grant</i>							
<i>Health Professions Training and Development Grant</i>	2,545	2,843	2,107	2,107	3,042	3,225	3,418
Funds from Provincial Own Revenue	2,838	1,344	1,500	1,694	1,560	1,496	1,585
Total receipts	86,847	100,918	97,463	103,362	108,658	113,434	120,240
Payments							
Current payments	85,934	99,537	96,060	102,059	107,358	111,873	118,586
Compensation of employees	73,497	84,539	82,946	87,945	96,741	95,005	100,705
Goods and services	12,437	14,998	13,114	14,114	10,617	16,869	17,881
<i>of which</i>							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services ¹</i>							
<i>Medical supplies ²</i>							
<i>Medicine ³</i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	489	298	550	450	500	338	358
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	489	298	550	450	500	338	358
Payments for capital assets	424	1,083	853	853	800	1,222	1,296
Buildings and other fixed structures							
Machinery and equipment	424	1,083	853	853	800	1,222	1,296
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total Payments	86,847	100,918	97,463	103,362	108,658	113,434	120,240

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

SILOSM HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		15	16	17	18	18
Medical Specialists		0	0	0	0	0
Total doctors		15	16	17	18	18
Professional Nurses		102	107	112	117	117
Nursing assistants and pupil nurses		152	159	166	173	173
Student nurses		0	0	0	0	0
Total Nurses		254	266	278	290	290
Dentists, dental therapy, oral hygiene		3	4	5	6	6
Ambulance personnel		0	0	0	0	0
Pharmacists		5	6	7	8	8
Pharmacy assistants		5	6	7	8	8
Radiographers		3	3	3	3	3
Dieticians		2	2	2	2	2
Environmental health		1	1	1	1	1
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		2	2	2	2	2
Optometrists		2	2	2	2	2
Physiotherapists		2	2	2	2	2
Psychologists		1	2	2	2	2
Speech and hearing therapists		2	2	2	2	2
		28	32	35	38	38
Administrative						
Levels: 13 - >		0	0	0	0	0
Levels: 11 - 12		1	1	1	1	1
Levels: 10 - <		235	246	257	268	268
		236	247	258	269	269
Total hospital personnel numbers		533	561	588	615	615
Total personnel cost (R thousand)		82946	87945	96741	95004.62	100704.8972
Unit cost (R thousand)		155.62	156.76	164.53	154.48	163.75

NAME of HOSPITAL: THABAZIMBI

Hospital budget summary

R thousand	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	31,937	45,548	36,626	34,781	35,778	51,103	54,169
Equitable share	31,215	44,704	35,937	34,092	34,875	50,145	53,154
Conditional grants	722	844	689	689	903	957	1,015
<i>National Tertiary Services Grant</i>							
<i>Comprehensive HIV and Aids Grant</i>							
<i>Hospital Revitalisation Grant</i>	722	844	689	689	903	957	1,015
<i>Forensic Pathology Services Grant</i>							
<i>Health Professions Training and Development Grant</i>							
Funds from Provincial Own Revenue	773	446	908	686	944	497	527
Total receipts	32,710	45,994	37,534	35,467	36,722	51,600	54,696
Payments							
Current payments	32,349	43,064	37,087	35,020	36,462	48,276	51,172
Compensation of employees	25,305	35,409	29,119	27,552	30,307	40,153	42,562
Goods and services	7,044	7,655	7,968	7,468	6,155	8,123	8,610
<i>of which</i>							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services ¹</i>							
<i>Medical supplies ²</i>							
<i>Medicine ³</i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	7	308	57	57	60	350	371
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	7	308	57	57	60	350	371
Payments for capital assets	354	2,622	390	390	200	2,974	3,153
Buildings and other fixed structures							
Machinery and equipment	354	2,622	390	390	200	2,974	3,153
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total Payments	32,710	45,994	37,534	35,467	36,722	51,600	54,696

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

THABAZIMBI HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		11	12	13	14	14
Medical Specialists		0	0	0	0	0
Total doctors		11	12	13	14	14
Professional Nurses		24	25	26	26	26
Nursing assistants and pupil nurses		21	22	23	24	24
Student nurses		0	0	0	0	0
Total Nurses		45	47	49	50	50
Dentists, dental therapy, oral hygiene		2	2	2	2	2
Ambulance personnel		0	0	0	0	0
Pharmacists		4	4	4	4	4
Pharmacy assistants		2	2	2	2	2
Radiographers		1	2	2	2	2
Dieticians		2	2	2	2	2
Environmental health		1	1	1	1	1
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		1	2	2	2	2
Optometrists		1	2	2	2	2
Physiotherapists		1	2	2	2	2
Psychologists		1	2	2	2	2
Speech and hearing therapists		1	2	2	2	2
		17	23	23	23	23
Administrative						
Levels: 13 - >		0	0	0	0	0
Levels: 11 - 12		1	1	1	1	1
Levels: 10 - <		84	88	92	96	96
		85	89	93	97	97
Total hospital personnel numbers		158	171	178	184	184
Total personnel cost (R thousand)		29119	27552	30307	40152.8	42561.968
Unit cost (R thousand)		184.30	161.12	170.26	218.22	231.32

I NAME OF THE HOSPITAL VAN VELDEN

Hospital budget summary

R thousand	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	42,930	36,288	51,799	47,392	48,079	40,921	43,377
Equitable share	40,592	35,346	50,919	46,512	47,071	39,853	42,244
Conditional grants	2,338	942	880	880	1,008	1,068	1,133
<i>National Tertiary Services Grant</i>							
<i>Comprehensive HIV and Aids Grant</i>							
<i>Hospital Revitalisation Grant</i>							
<i>Forensic Pathology Services Grant</i>							
<i>Health Professions Training and Development Grant</i>							
Funds from Provincial Own Revenue	1,967	1,588	1,511	1,193	1,667	1,767	1,873
Total receipts	44,897	37,876	53,310	48,585	49,746	42,688	45,250
Payments							
Current payments	44,583	36,694	51,922	47,860	48,881	41,353	43,834
Compensation of employees	37,523	26,026	43,405	39,605	43,566	29,259	31,015
Goods and services	7,060	10,668	8,517	8,255	5,315	12,094	12,819
<i>of which</i>							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services ¹</i>							
<i>Medical supplies ²</i>							
<i>Medicine ³</i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	0	50	65	65	65	57	61
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	0	50	65	65	65	57	61
Payments for capital assets	314	1,132	1,323	660	800	1,278	1,355
Buildings and other fixed structures							
Machinery and equipment	314	1,132	1,323	660	800	1,278	1,355
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total Payments	44,897	37,876	53,310	48,585	49,746	42,688	45,250

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

VAN VELDEN HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		12	13	14	15	15
Medical Specialists		0	0	0	0	0
Total doctors		12	13	14	15	15
Professional Nurses		37	39	41	43	43
Nursing assistants and pupil nurses		40	47	54	67	67
Student nurses		0	0	0	0	0
Total Nurses		77	86	95	110	110
Dentists, dental therapy, oral hygiene		0	0	0	0	0
Ambulance personnel		0	0	0	0	0
Pharmacists		2	2	2	2	2
Pharmacy assistants		6	7	8	9	9
Radiographers		3	3	3	3	3
Dieticians		3	3	3	3	3
Environmental health		2	2	2	2	2
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		2	2	2	2	2
Optometrists		0	0	0	0	0
Physiotherapists		2	2	2	2	2
Psychologists		0	0	0	0	0
Speech and hearing therapists		0	0	0	0	0
		20	21	22	23	23
Administrative						
Levels: 13 - >		0	0	0	0	0
Levels: 11 - 12		2	2	2	2	2
Levels: 10 - <		146	153	160	167	167
		148	155	162	169	169
Total hospital personnel numbers		257	275	293	317	317
Total personnel cost (R thousand)		43405	39605	43566	29259.18	31014.7308
Unit cost (R thousand)		168.89	144.02	148.69	92.30	97.84

NAME of HOSPITAL: VOORTREKKER

Hospital budget summary

R thousand	outcome	Medium-term estimates	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	53,963	58,106	60,853	63,694	66,132	65,366	69,288
Equitable share	52,884	56,447	59,753	62,594	64,357	63,484	67,294
Conditional grants	1,079	1,659	1,100	1,100	1,775	1,882	1,994
National Tertiary Services Grant							
Comprehensive HIV and Aids Grant							
Hospital Revitalisation Grant	1,079	1,659	1,100	1,100	1,775	1,882	1,994
Forensic Pathology Services Grant							
Health Professions Training and Development Grant							
Funds from Provincial Own Revenue	1,311	1,411	1,500	1,159	1,560	1,571	1,665
Total receipts	55,274	59,517	62,353	64,853	67,692	66,937	70,953
Payments							
Current payments	54,833	58,378	61,765	64,265	66,930	65,645	69,583
Compensation of employees	45,806	46,900	50,891	53,391	58,730	53,188	56,379
Goods and services	9,027	11,478	10,874	10,874	8,200	12,457	13,205
of which							
Consultants and specialised services							
Maintenance and minor repairs							
Medical services ¹							
Medical supplies ²							
Medicine ³							
Other (Specify)							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	54	44	105	105	62	50	53
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	54	44	105	105	62	50	53
Payments for capital assets	387	1,095	483	483	700	1,242	1,317
Buildings and other fixed structures							
Machinery and equipment	387	1,095	483	483	700	1,242	1,317
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total Payments	55,274	59,517	62,353	64,853	67,692	66,937	70,953

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

VOORTREKKER HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		17	18	19	20	20
Medical Specialists		0	0	0	0	0
Total doctors		17	18	19	20	20
Professional Nurses		49	51	53	55	55
Nursing assistants and pupil nurses		46	48	50	52	52
Student nurses		0	0	0	0	0
Total Nurses		95	99	103	107	107
Dentists, dental therapy, oral hygiene		3	4	5	6	6
Ambulance personnel		0	0	0	0	0
Pharmacists		6	6	6	6	6
Pharmacy assistants		1	2	3	4	4
Radiographers		3	3	3	3	3
Dieticians		3	3	3	3	3
Environmental health		1	1	1	1	1
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		2	2	2	2	2
Optometrists		2	2	2	2	2
Physiotherapists		2	2	2	2	2
Psychologists		2	2	2	2	2
Speech and hearing therapists		2	2	2	2	2
		27	29	31	33	33
Administrative						
Levels: 13 - >		0	0	0	0	0
Levels: 11 - 12		1	1	1	1	1
Levels: 10 - <		168	176	184	192	192
		169	177	185	193	193
Total hospital personnel numbers		308	323	338	353	353
Total personnel cost (R thousand)		50891	53391	58730	53187.62	56378.8772
Unit cost (R thousand)		165.23	165.30	173.76	150.67	159.71

NAME of HOSPITAL: WF KNOBEL

Hospital budget summary

R thousand	Outcome	main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	53,065	62,480	61,211	59,956	62,520	70,088	74,294
Equitable share	52,029	61,624	60,511	59,256	61,605	69,118	73,265
Conditional grants	1,036	856	700	700	915	970	1,028
<i>National Tertiary Services Grant</i>							
<i>Comprehensive HIV and Aids Grant</i>							
<i>Hospital Revitalisation Grant</i>							
<i>Forensic Pathology Services Grant</i>							
<i>Health Professions Training and Development Grant</i>							
Funds from Provincial Own Revenue	1,230	855	900	855	936	952	1,009
Total receipts	54,295	63,335	62,111	60,811	63,456	71,040	75,303
Payments							
Current payments	52,863	62,451	61,027	59,727	62,506	70,037	74,240
Compensation of employees	46,171	52,752	52,446	51,446	56,591	59,817	63,406
Goods and services	6,692	9,699	8,581	8,281	5,915	10,221	10,834
<i>of which</i>							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services¹</i>							
<i>Medical supplies²</i>							
<i>Medicine³</i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	252	171	171	171	250	194	206
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	252	171	171	171	250	194	206
Payments for capital assets	1,180	713	913	913	700	809	857
Buildings and other fixed structures							
Machinery and equipment	1,180	713	913	913	700	809	857
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total Payments	54,295	63,335	62,111	60,811	63,456	71,040	75,303

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

WF KNOBEL HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		13	14	15	16	16
Medical Specialists		0	0	0	0	0
Total doctors		13	14	15	16	16
Professional Nurses		63	66	69	72	72
Nursing assistants and pupil nurses		78	82	86	90	90
Student nurses		0	0	0	0	0
Total Nurses		141	148	155	162	162
Dentists, dental therapy, oral hygiene		3	4	5	6	6
Ambulance personnel		0	0	0	0	0
Pharmacists		9	10	11	12	12
Pharmacy assistants		5	5	5	5	5
Radiographers		4	4	4	4	4
Dieticians		4	4	4	4	4
Environmental health		2	2	2	2	2
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		2	2	2	2	2
Optometrists		2	2	2	2	2
Physiotherapists		3	3	3	3	3
Psychologists		2	2	2	2	2
Speech and hearing therapists		0	0	0	0	0
		36	38	40	42	42
Administrative						
Levels: 13 - >		0	0	0	0	0
Levels: 11 - 12		2	2	2	2	2
Levels: 10 - <		179	187	195	203	203
		181	189	197	205	205
Total hospital personnel numbers		371	389	407	425	425
Total personnel cost (R thousand)		52446	51446	55591	59816.86	63405.8716
Unit cost (R thousand)		141.36	132.25	139.04	140.75	149.19

NAME of HOSPITAL: WITPOORT

Hospital budget summary

R thousand	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	26,265	30,274	32,740	32,680	34,205	33,527	35,538
Equitable share	25,826	29,358	32,134	32,074	33,225	32,488	34,437
Conditional grants	439	916	606	606	980	1,039	1,101
National Tertiary Services Grant							
Comprehensive HIV and Aids Grant							
Hospital Revitalisation Grant	439	916	606	606	980	1,039	1,101
Forensic Pathology Services Grant							
Health Professions Training and Development Grant							
Funds from Provincial Own Revenue	468	522	637	497	663	581	616
Total receipts	26,733	30,796	33,377	33,177	34,868	34,108	36,154
Payments							
Current payments	26,383	29,788	32,513	32,313	33,118	33,211	35,204
Compensation of employees	21,285	22,556	26,114	26,914	29,605	25,358	26,880
Goods and services	5,098	7,232	6,399	5,399	3,513	7,852	8,324
of which							
Consultants and specialised services							
Maintenance and minor repairs							
Medical services ¹							
Medical supplies ²							
Medicine ³							
Other (Specify)							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	22	53	80	80	50	59	63
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	22	53	80	80	50	59	63
Payments for capital assets	328	955	784	784	1,700	837	888
Buildings and other fixed structures							
Machinery and equipment	328	955	784	784	1,700	837	888
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total Payments	26,733	30,796	33,377	33,177	34,868	34,108	36,154

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

WITPOORT HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		6	7	8	9	9
Medical Specialists		0	0	0		
Total doctors		6	7	8	9	9
Professional Nurses		19	20	21	22	22
Nursing assistants and pupil nurses		19	20	21	22	22
Student nurses		0	0	0	0	0
Total Nurses		38	40	42	44	44
Dentists, dental therapy, oral hygiene		1	2	2	2	2
Ambulance personnel		0	0	0	0	0
Pharmacists		3	3	3	3	3
Pharmacy assistants		1	1	2	2	2
Radiographers		1	1	1	1	1
Dieticians		1	1	1	1	1
Environmental health		1	1	1	1	1
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		1	2	2	2	2
Optometrists		1	2	2	2	2
Physiotherapists		1	1	1	2	2
Psychologists		1	1	2	2	2
Speech and hearing therapists		1	1	2	2	2
		13	16	19	20	20
Administrative						
Levels: 13 - >		0	0	0	0	0
Levels: 11 - 12		1	1	1	1	1
Levels: 10 - <		107	112	117	122	122
		108	113	118	123	123
Total hospital personnel numbers		165	176	187	196	196
Total personnel cost (R thousand)		28114	26914	29605	25358.38	26879.8828
Unit cost (R thousand)		158.27	152.92	158.32	129.38	137.14

NAME of HOSPITAL: ZEBEDIELA

Hospital budget summary

R thousand	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	41,306	46,025	48,702	48,397	50,812	52,210	55,343
Equitable share	40,923	45,008	47,752	47,447	49,725	51,058	54,122
Conditional grants	383	1,017	950	950	1,087	1,152	1,221
<i>National Tertiary Services Grant</i>							
<i>Comprehensive HIV and Aids Grant</i>							
<i>Hospital Revitalisation Grant</i>							
<i>Forensic Pathology Services Grant</i>							
<i>Health Professions Training and Development Grant</i>							
Funds from Provincial Own Revenue	444	446	470	425	489	497	527
Total receipts	41,750	46,471	49,172	48,822	51,301	52,707	55,870
Payments							
Current payments	41,430	43,481	47,942	47,742	50,781	49,309	52,268
Compensation of employees	35,807	35,592	40,285	39,785	43,764	40,348	42,769
Goods and services	5,623	7,889	7,657	7,957	7,017	8,961	9,499
<i>of which</i>							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services ¹</i>							
<i>Medical supplies ²</i>							
<i>Medicine ³</i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	118	308	308	158	220	350	371
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	118	308	308	158	220	350	371
Payments for capital assets	202	2,682	922	922	300	3,049	3,231
Buildings and other fixed structures							
Machinery and equipment	202	2,682	922	922	300	3,049	3,231
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total Payments	41,750	46,471	49,172	48,822	51,301	52,707	55,870

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

ZEBEDIELA HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		9	10	11	12	12
Medical Specialists		0	0	0	0	0
Total doctors		9	10	11	12	12
Professional Nurses		46	48	50	52	52
Nursing assistants and pupil nurses		50	52	54	56	56
Student nurses		0	0	0	0	0
Total Nurses		96	100	104	108	108
Dentists, dental therapy, oral hygiene		0	0	0	0	0
Ambulance personnel		0	0	0	0	0
Pharmacists		5	5	5	5	5
Pharmacy assistants		0	0	0	0	0
Radiographers		3	3	3	3	3
Dieticians		2	2	2	2	2
Environmental health		2	2	2	2	2
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		0	0	0	0	0
Optometrists		0	0	0	0	0
Physiotherapists		0	0	0	0	0
Psychologists		0	0	0	0	0
Speech and hearing therapists		0	0	0	0	0
		12	12	12	12	12
Administrative						
Levels: 13 - >						
Levels: 11 - 12						
Levels: 10 - <		0	0	0	0	0
Total hospital personnel numbers		117	122	127	132	132
Total personnel cost (R thousand)		40285	39785	43764	40347.84	42768.7104
Unit cost (R thousand)		344.32	326.11	344.60	305.67	324.01

I NAME OF THE HOSPITAL DILOKONG

Hospital budget summary

R thousand	Outcome	main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	55,370	59,248	64,829	66,868	69,553	66,993	71,013
Equitable share	54,227	57,645	63,671	65,710	67,838	65,175	69,086
Conditional grants	1,143	1,603	1,158	1,158	1,715	1,818	1,927
<i>National Tertiary Services Grant</i>							
<i>Comprehensive HIV and Aids Grant</i>							
<i>Hospital Revitalisation Grant</i>							
<i>Forensic Pathology Services Grant</i>							
<i>Health Professions Training and Development Grant</i>	1,143	1,603	1,158	1,158	1,715	1,818	1,927
Funds from Provincial Own Revenue	1,933	1,032	1,082	983	1,125	1,149	1,218
Total receipts	57,303	60,280	65,911	67,851	70,678	68,142	72,231
Payments							
Current payments	56,808	59,729	65,300	67,240	70,268	67,502	71,552
Compensation of employees	47,268	50,278	54,665	56,265	61,892	56,996	60,416
Goods and services	9,540	9,451	10,635	10,975	8,376	10,506	11,136
of which							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services ¹</i>							
<i>Medical supplies ²</i>							
<i>Medicine ³</i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	219	121	251	251	210	137	145
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	219	121	251	251	210	137	145
Payments for capital assets	276	430	360	360	200	504	534
Buildings and other fixed structures							
Machinery and equipment	276	430	360	360	200	504	534
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total Payments	57,303	60,280	65,911	67,851	70,678	68,142	72,231

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

DILOKONG HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		8	9	10	11	11
Medical Specialists		0	0	0	0	0
Total doctors		8	9	10	11	11
Professional Nurses		79	83	87	91	91
Nursing assistants and pupil nurses		128	134	140	146	146
Student nurses		0	0	0	0	0
Total Nurses		207	217	227	237	237
Dentists, dental therapy, oral hygiene		2	2	2	2	2
Ambulance personnel		0	0	0	0	0
Pharmacists		5	5	5	5	5
Pharmacy assistants		7	7	7	7	7
Radiographers		0	0	0	0	0
Dieticians		2	2	2	2	2
Environmental health		3	3	3	3	3
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		2	2	2	2	2
Optometrists		2	2	2	2	2
Physiotherapists		2	2	2	2	2
Psychologists		0	0	0	0	0
Speech and hearing therapists		0	0	0	0	0
		25	25	25	25	25
Administrative						
Levels: 13 - >		0	0	0	0	0
Levels: 11 - 12		2	2	2	2	2
Levels: 10 - <		179	187	195	203	203
		181	189	197	205	205
Total hospital personnel numbers		421	440	459	478	478
Total personnel cost (R thousand)		54665	58265	61892	56996.2	60415.972
Unit cost (R thousand)		129.85	127.88	134.84	119.24	126.39

NAME of HOSPITAL: ELIM

Hospital budget summary

R thousand	Outcome	main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	140,599	150,431	154,832	152,902	161,628	167,716	177,779
Equitable share	139,996	149,484	154,047	152,117	160,615	166,643	176,641
Conditional grants	603	947	785	785	1,013	1,074	1,138
<i>National Tertiary Services Grant</i>							
<i>Comprehensive HIV and Aids Grant</i>							
<i>Hospital Revitalisation Grant</i>							
<i>Forensic Pathology Services Grant</i>							
<i>Health Professions Training and Development Grant</i>							
Funds from Provincial Own Revenue	3,037	3,257	3,412	2,642	3,548	3,625	3,843
Total receipts	143,636	153,688	158,244	155,544	165,176	171,342	181,622
Payments							
Current payments	141,290	150,677	156,576	153,876	163,871	167,926	178,002
Compensation of employees	123,071	131,280	137,383	134,883	148,371	147,511	156,361
Goods and services	18,219	19,397	19,193	18,993	15,500	20,416	21,641
<i>of which</i>							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services¹</i>							
<i>Medical supplies²</i>							
<i>Medicine³</i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	1,013	497	668	668	465	564	598
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	1,013	497	668	668	465	564	598
Payments for capital assets	1,333	2,514	1,000	1,000	840	2,851	3,022
Buildings and other fixed structures							
Machinery and equipment	1,333	2,514	1,000	1,000	840	2,851	3,022
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total Payments	143,636	153,688	158,244	155,544	165,176	171,342	181,622

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

ELIM HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		26	27	28	29	29
Medical Specialists		1	2	3	4	4
Total doctors		27	29	31	33	33
Professional Nurses		168	176	184	192	192
Nursing assistants and pupil nurses		253	265	277	289	289
Student nurses		0	0	0	0	0
Total Nurses		421	441	461	481	481
Dentists, dental therapy, oral hygiene		4	5	5	5	5
Ambulance personnel		0	0	0	0	0
Pharmacists		8	9	9	9	9
Pharmacy assistants		9	10	11	12	12
Radiographers		2	3	3	3	3
Dieticians		2	2	2	2	2
Environmental health		1	1	1	1	1
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		4	4	4	4	4
Optometrists		2	2	2	2	2
Physiotherapists		4	4	4	4	4
Psychologists		4	4	4	4	4
Speech and hearing therapists		2	2	2	2	2
		42	46	47	48	48
Administrative						
Levels: 13 - >		1	1	1	1	1
Levels: 11 - 12		6	7	7	8	8
Levels: 10 - <		404	423	442	461	461
		411	431	450	470	470
Total hospital personnel numbers		901	947	989	1032	1032
Total personnel cost (R thousand)		137383	134883	148371	147510.66	156361.2996
Unit cost (R thousand)		152.48	142.43	150.02	142.94	151.51

I NAME OF THE HOSPITAL MAPHUTHA MALATJI

Hospital budget summary

R thousand	outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	62,828	71,274	74,240	71,128	73,916	79,946	84,743
Equitable share	61,679	69,752	73,318	70,206	72,288	78,221	82,914
Conditional grants	1,149	1,522	922	922	1,628	1,726	1,829
<i>National Tertiary Services Grant</i>							
<i>Comprehensive HIV and Aids Grant</i>							
<i>Hospital Revitalisation Grant</i>							
<i>Forensic Pathology Services Grant</i>							
<i>Health Professions Training and Development Grant</i>	1,149	1,522	922	922	1,628	1,726	1,829
Funds from Provincial Own Revenue	1,087	721	900	811	936	802	851
Total receipts	63,915	71,995	75,140	71,939	74,852	80,749	85,594
Payments							
Current payments	63,660	71,082	74,391	71,199	74,372	79,697	84,479
Compensation of employees	52,478	57,536	61,634	58,134	63,947	65,248	69,163
Goods and services	11,182	13,546	12,757	13,065	10,425	14,449	15,316
<i>of which</i>							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services</i> ¹							
<i>Medical supplies</i> ²							
<i>Medicine</i> ³							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	170	182	339	330	380	207	219
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	170	182	339	330	380	207	219
Payments for capital assets	85	731	410	410	100	845	896
Buildings and other fixed structures							
Machinery and equipment	85	731	410	410	100	845	896
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total Payments	63,915	71,995	75,140	71,939	74,852	80,749	85,594

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

MAPHUTHA MALATJI HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		14	15	15	17	17
Medical Specialists		0	0	0	0	0
Total doctors		14	15	16	17	17
Professional Nurses		73	77	81	85	85
Nursing assistants and pupil nurses		78	82	86	90	90
Student nurses		0	0	0	0	0
Total Nurses		151	159	167	175	175
Dentists, dental therapy, oral hygiene		3	4	4	4	4
Ambulance personnel		0	0	0	0	0
Pharmacists		8	9	10	11	11
Pharmacy assistants		5	6	7	8	8
Radiographers		2	2	2	2	2
Dieticians		2	2	2	2	2
Environmental health		2	2	2	2	2
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		2	2	2	2	2
Optometrists		2	2	2	2	2
Physiotherapists		3	3	3	3	3
Psychologists		3	3	3	3	3
Speech and hearing therapists		3	3	3	3	3
		35	38	40	42	42
Administrative						
Levels: 13 - >		0	0	0	0	0
Levels: 11 - 12		2	2	2	2	2
Levels: 10 - <		204	214	224	234	234
		206	216	226	236	236
Total hospital personnel numbers		406	428	449	470	470
Total personnel cost (R thousand)		61634	58134	63947	65248.3	69163.198
Unit cost (R thousand)		R 151.81	R 135.83	R 142.42	R 138.83	R 147.16

NAME OF THE HOSPITALS MATLALA

Hospital budget summary

R thousand	Outcome	main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	58,591	64,048	70,170	68,163	70,204	71,964	76,282
Equitable share	57,989	62,731	69,568	67,413	68,808	70,485	74,714
Conditional grants	602	1,317	602	750	1,396	1,480	1,569
<i>National Tertiary Services Grant</i>							
<i>Comprehensive HIV and Aids Grant</i>							
<i>Hospital Revitalisation Grant</i>							
<i>Forensic Pathology Services Grant</i>							
<i>Health Professions Training and Development Grant</i>							
Funds from Provincial Own Revenue	816	617	650	635	676	693	735
Total receipts	59,407	64,665	70,170	68,798	70,880	72,658	77,017
Payments							
Current payments	58,711	61,400	68,824	67,852	69,531	68,989	73,128
Compensation of employees	48,242	49,552	54,846	54,846	60,331	55,677	59,017
Goods and services	10,469	11,848	13,978	13,006	9,200	13,312	14,111
<i>of which</i>							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services¹</i>							
<i>Medical supplies²</i>							
<i>Medicine³</i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	377	1,338	883	483	480	1,503	1,594
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	377	1,338	883	483	480	1,503	1,594
Payments for capital assets	319	1,927	463	463	872	2,165	2,295
Buildings and other fixed structures							
Machinery and equipment	319	1,927	463	463	872	2,165	2,295
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total Payments	59,407	64,665	70,170	68,798	70,883	72,658	77,017

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

MATLALA HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		12	13	14	15	15
Medical Specialists		0	0	0	0	0
Total doctors		12	13	14	15	15
Professional Nurses		50	52	54	56	56
Nursing assistants and pupil nurses		91	95	99	103	103
Student nurses		0	0	0	0	0
Total Nurses		141	147	153	159	159
Dentists, dental therapy, oral hygiene		3	3	3	3	3
Ambulance personnel		0	0	0	0	0
Pharmacists		5	5	5	5	5
Pharmacy assistants		3	3	3	3	3
Radiographers		3	3	3	3	3
Dieticians		2	2	2	2	2
Environmental health		2	2	2	2	2
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		2	2	2	2	2
Optometrists		2	2	2	2	2
Physiotherapists		3	3	3	3	3
Psychologists		0	0	0	0	0
Speech and hearing therapists		0	0	0	0	0
		25	25	25	25	25
Administrative						
Levels: 13 - >		0	0	0	0	0
Levels: 11 - 12		2	2	2	2	2
Levels: 10 - <		203	213	223	233	233
		205	215	225	235	235
Total hospital personnel numbers		383	400	417	434	434
Total personnel cost (R thousand)		54846	54846	60331	55676.6272	59017.22483
Unit cost (R thousand)		143.20	137.12	144.68	128.29	135.99

NAME OF THE HOSPITAL MECKLENBERG

Hospital budget summary

R thousand	outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	35,394	45,474	49,539	43,200	43,811	50,233	53,247
Equitable share	34,173	44,169	48,318	41,979	42,414	48,753	51,678
Conditional grants	1,221	1,305	1,221	1,221	1,397	1,481	1,570
National Tertiary Services Grant							
Comprehensive HIV and Aids Grant							
Hospital Revitalisation Grant							
Forensic Pathology Services Grant							
Health Professions Training and Development Grant							
Funds from Provincial Own Revenue	856	751	790	838	822	835	885
Total receipts	36,250	46,225	50,329	44,038	44,633	51,069	54,133
Payments							
Current payments	35,271	45,595	49,179	42,879	44,233	50,361	53,382
Compensation of employees	29,322	34,981	41,148	35,148	38,663	39,304	41,662
Goods and services	5,949	10,614	8,031	7,731	5,570	11,057	11,720
of which							
Consultants and specialised services							
Maintenance and minor repairs							
Medical services ¹							
Medical supplies ²							
Medicine ³							
Other (Specify)							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	17	84	80	89	50	94	100
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	17	84	80	89	50	94	100
Payments for capital assets	962	546	1,070	1,070	350	614	651
Buildings and other fixed structures							
Machinery and equipment	962	546	1,070	1,070	350	614	651
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total Payments	36,250	46,225	50,329	44,038	44,633	51,069	54,133

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

MECKLENBERG HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		10	11	12	13	13
Medical Specialists		0	0	0	0	0
Total doctors		10	11	12	13	13
Professional Nurses		44	46	48	50	50
Nursing assistants and pupil nurses		51	53	55	57	57
Student nurses		0	0	0	0	0
Total Nurses		95	99	103	107	107
Dentists, dental therapy, oral hygiene		3	3	3	3	3
Ambulance personnel		0	0	0	0	0
Pharmacists		0	0	0	0	0
Pharmacy assistants		4	4	4	4	4
Radiographers		2	2	2	2	2
Dieticians		2	2	2	2	2
Environmental health		2	2	2	2	2
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		2	2	2	2	2
Optometrists		2	2	2	2	2
Physiotherapists		2	2	2	2	2
Psychologists		0	0	0	0	0
Speech and hearing therapists		0	0	0	0	0
		19	19	19	19	19
Administrative						
Levels: 13 - >		0	0	0	0	0
Levels: 11 - 12		2	2	2	2	2
Levels: 10 - <		129	135	141	147	147
		131	137	143	149	149
Total hospital personnel numbers		255	266	277	288	288
Total personnel cost (R thousand)		41148	35148	38663	39303.74	41661.9644
Unit cost (R thousand)		161.36	132.14	139.58	136.47	144.66

NAME OF HOSPITAL SEKORORO

Hospital budget summary

R thousand	outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	51,560	59,163	60,003	61,568	63,284	66,668	70,668
Equitable share	50,271	57,772	58,703	60,268	61,796	65,090	68,996
Conditional grants	1,289	1,391	1,300	1,300	1,488	1,577	1,672
<i>National Tertiary Services Grant</i>							
<i>Comprehensive HIV and Aids Grant</i>							
<i>Hospital Revitalisation Grant</i>							
<i>Forensic Pathology Services Grant</i>							
<i>Health Professions Training and Development Grant</i>							
Funds from Provincial Own Revenue	1,165	889	915	847	1,014	990	1,049
Total receipts	52,725	60,052	60,918	62,415	64,298	67,658	71,717
Payments							
Current payments	52,051	58,115	59,457	60,454	63,916	65,463	69,391
Compensation of employees	43,119	42,577	49,333	50,833	55,916	48,316	51,215
Goods and services	8,932	15,538	10,124	9,621	8,000	17,148	18,176
<i>of which</i>							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services¹</i>							
<i>Medical supplies²</i>							
<i>Medicine³</i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	307	238	342	342	182	270	287
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	307	238	342	342	182	270	287
Payments for capital assets	367	1,699	1,119	1,619	200	1,924	2,039
Buildings and other fixed structures							
Machinery and equipment	367	1,699	1,119	1,619	200	1,924	2,039
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total Payments	52,725	60,052	60,052	62,415	64,298	67,658	71,717

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

SEKORORO HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		11	14	17	20	20
Medical Specialists		0	0	0	0	0
Total doctors		11	14	17	20	20
Professional Nurses		49	51	53	55	55
Nursing assistants and pupil nurses		59	62	65	68	68
Student nurses		0	0	0	0	0
Total Nurses		108	113	118	123	123
Dentists, dental therapy, oral hygiene		3	3	3	3	3
Ambulance personnel		0	0	0	0	0
Pharmacists		4	4	4	4	4
Pharmacy assistants		4	4	4	4	4
Radiographers		3	3	3	3	3
Dieticians		2	2	2	2	2
Environmental health		2	2	2	2	2
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		3	3	3	3	3
Optometrists		2	2	2	2	2
Physiotherapists		0	0	0	0	0
Psychologists		0	0	0	0	0
Speech and hearing therapists		2	2	2	2	2
		25	25	25	25	25
Administrative						
Levels: 13 - >		0	0	0	0	0
Levels: 11 - 12		0	0	0	0	0
Levels: 10 - <		199	206	213	220	220
		199	206	213	220	220
Total hospital personnel numbers		343	358	373	388	388
Total personnel cost (R thousand)		49333	50833	55916	48315.86	51214.8116
Unit cost (R thousand)		143.83	141.99	149.91	124.53	132.00

I NAME OF THE HOSPITAL WARBATH

Hospital budget summary

R thousand	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2008/09	2008/09	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	80,195	84,060	90,040	89,897	91,604	92,660	98,219
Equitable share	76,188	76,759	88,108	87,965	83,836	84,426	89,491
Conditional grants	4,007	7,301	1,932	1,932	7,768	8,234	8,728
<i>National Tertiary Services Grant</i>							
<i>Comprehensive HIV and Aids Grant</i>							
<i>Hospital Revitalisation Grant</i>							
<i>Forensic Pathology Services Grant</i>							
<i>Health Professions Training and Development Grant</i>	1,719	4,437			4,704	4,986	5,285
Funds from Provincial Own Revenue	998	1,636	1,715	1,558	1,718	1,821	1,930
Total receipts	81,193	85,696	91,755	91,455	93,322	94,481	100,150
Payments							
Current payments	80,690	81,790	90,950	90,650	92,922	89,977	95,376
Compensation of employees	64,696	62,910	74,668	73,668	81,035	70,751	74,996
Goods and services	15,994	18,880	16,282	16,982	11,887	19,226	20,380
<i>of which</i>							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services¹</i>							
<i>Medical supplies²</i>							
<i>Medicine³</i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	58	91	7	7	50	106	112
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	58	91	7	7	50	106	112
Payments for capital assets	445	3,815	798	798	350	4,398	4,662
Buildings and other fixed structures							
Machinery and equipment	445	3,815	798	798	350	4,398	4,662
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total Payments	81,193	85,696	91,755	91,455	93,322	94,481	100,150

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

WARMBATH HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		19	20	21	22	22
Medical Specialists		0	0	0	0	0
Total doctors		19	20	21	22	22
Professional Nurses		81	85	89	93	93
Nursing assistants and pupil nurses		79	83	87	91	91
Student nurses		0	0	0	0	0
Total Nurses		160	168	176	184	184
Dentists, dental therapy, oral hygiene		2	3	4	5	5
Ambulance personnel		0	0	0	0	0
Pharmacists		3	3	3	3	3
Pharmacy assistants		5	5	5	5	5
Radiographers		2	2	2	2	2
Dieticians		2	2	2	2	2
Environmental health		1	1	1	1	1
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		1	2	2	2	2
Optometrists		2	3	4	4	4
Physiotherapists		2	2	2	2	2
Psychologists		1	2	2	2	2
Speech and hearing therapists		3	3	3	3	3
		24	28	30	31	31
Administrative						
Levels: 13 - >		0	0	0	0	0
Levels: 11 - 12		1	1	1	1	1
Levels: 10 - <		155	162	169	176	176
		204	219	230	239	239
Total hospital personnel numbers		407	435	457	476	476
Total personnel cost (R thousand)		74668	73668	81035	70750.76	74995.8056
Unit cost (R thousand)		183.46	169.35	177.32	148.64	157.55

NAME of HOSPITAL: EVUXAKENI

Hospital budget summary

R thousand	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	43,118	39,136	48,924	56,924	59,216	43,935	46,571
Equitable share	43,118	39,136	48,924	56,924	59,216	43,935	46,571
Conditional grants							
<i>National Tertiary Services Grant</i>							
<i>Comprehensive HIV and Aids Grant</i>							
<i>Hospital Revitalisation Grant</i>							
<i>Forensic Pathology Services Grant</i>							
<i>Health Professions Training and Development Grant</i>							
Funds from Provincial Own Revenue	23						
Total receipts	43,118	39,136	48,924	56,924	59,216	43,935	46,571
Payments							
Current payments	42,602	37,145	47,233	55,233	58,066	41,676	44,177
Compensation of employees	33,360	25,116	36,616	44,616	47,078	28,486	30,196
Goods and services	9,242	12,029	10,617	10,617	10,988	13,190	13,981
<i>of which</i>							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services ¹</i>							
<i>Medical supplies ²</i>							
<i>Medicine ³</i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	12	137	137	137	150	156	165
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	12	137	137	137	150	156	165
Payments for capital assets	504	1,854	1,554	1,554	1,000	2,103	2,229
Buildings and other fixed structures							
Machinery and equipment	504	1,854	1,554	1,554	1,000	2,103	2,229
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Unallocated contingency reserve							
Total Payments	43,118	39,136	48,924	56,924	59,216	43,935	46,571

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

EVUXAKENI HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		3	4	5	6	6
Medical Specialists		2	3	4	5	5
Total doctors		5	7	9	11	11
Professional Nurses		37	39	41	43	43
Nursing assistants and pupil nurses		144	151	158	165	165
Student nurses		0	0	0	0	0
Total Nurses		181	190	199	208	208
Dentists, dental therapy, oral hygiene		0	0	0	0	0
Ambulance personnel		0	0	0	0	0
Pharmacists		2	3	4	5	5
Pharmacy assistants		3	3	3	3	3
Radiographers		0	0	0	0	0
Dieticians		2	2	2	2	2
Environmental health		2	2	2	2	2
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		2	2	2	2	2
Optometrists		0	0	0	0	0
Physiotherapists		3	3	3	3	3
Psychologists		2	2	2	2	2
Speech and hearing therapists		0	0	0	0	0
		16	17	18	19	19
Administrative						
Levels: 13 - >		0	0	0	0	0
Levels: 11 - 12		0	0	0	0	0
Levels: 10 - <		85	89	93	97	97
		85	89	93	97	97
Total hospital personnel numbers		287	303	319	335	335
Total personnel cost (R thousand)		36616	44616	47078	28486.44	30195.6264
Unit cost (R thousand)		127.58	147.25	147.58	85.03	90.14

NAME of HOSPITAL: HAYANI

Hospital budget summary

R thousand	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	58,672	41,903	64,516	71,441	75,162	47,527	50,379
Equitable share	58,672	41,903	64,516	71,441	75,162	47,527	50,379
Conditional grants							
National Tertiary Services Grant							
Comprehensive HIV and Aids Grant							
Hospital Revitalisation Grant							
Forensic Pathology Services Grant							
Health Professions Training and Development Grant							
Funds from Provincial Own Revenue	80						
Total receipts	58,672	41,903	64,516	71,441	75,162	47,527	50,379
Payments							
Current payments	57,893	41,010	63,554	70,640	74,262	46,164	48,950
Compensation of employees	52,794	34,002	57,316	63,941	67,335	38,565	40,879
Goods and services	5,099	7,008	6,238	6,699	6,927	7,599	8,071
of which							
Consultants and specialised services							
Maintenance and minor repairs							
Medical services ¹							
Medical supplies ²							
Medicine ³							
Other (Specify)							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	387	0	315	315	400	350	355
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	387		315	315	400	350	355
Payments for capital assets	392	893	647	486	500	1,013	1,074
Buildings and other fixed structures							
Machinery and equipment	392	893	647	486	500	1,013	1,074
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Unallocated contingency reserve							
Total Payments	58,672	41,903	64,516	71,441	75,162	47,527	50,379

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

HAYANI HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		4	5	6	7	7
Medical Specialists		0	1	2	3	3
Total doctors		4	6	8	10	10
Professional Nurses		71	74	77	80	80
Nursing assistants and pupil nurses		122	128	134	140	140
Student nurses		0	0	0	0	0
Total Nurses		193	202	211	220	220
Dentists, dental therapy, oral hygiene		0	0	0	0	0
Ambulance personnel		0	0	0	0	0
Pharmacists		1	2	3	4	4
Pharmacy assistants		1	2	2	2	2
Radiographers		0	0	0	0	0
Dieticians		0	0	0	0	0
Environmental health		2	2	2	2	2
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		2	2	2	2	2
Optometrists		0	0	0	0	0
Physiotherapists		0	0	0	0	0
Psychologists		1	2	3	4	4
Speech and hearing therapists		0	0	0	0	0
		7	10	12	14	14
Administrative						
Levels: 13 - >		0	0	0	0	0
Levels: 11 - 12		1	1	1	1	1
Levels: 10 - <		233	244	255	266	266
		234	245	256	267	267
Total hospital personnel numbers		438	463	487	511	511
Total personnel cost (R thousand)		57316	63941	67335	38564.92	40878.8152
Unit cost (R thousand)		130.86	138.10	138.26	75.47	80.00

NAME of HOSPITAL: THABAMOPO

Hospital budget summary

R thousand	Outcome	main	Adjusted	Revised	Medium-term estimates		
	2008/09	appropriation	appropriation	estimate	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	87,061	71,910	92,914	99,714	105,494	111,824	118,533
Equitable share	87,061	71,910	92,914	99,714	105,494	111,824	118,533
Conditional grants							
<i>National Tertiary Services Grant</i>							
<i>Comprehensive HIV and Aids Grant</i>							
<i>Hospital Revitalisation Grant</i>							
<i>Forensic Pathology Services Grant</i>							
<i>Health Professions Training and Development Grant</i>							
Funds from Provincial Own Revenue							
Total receipts	87,061	71,910	92,914	99,714	105,494	111,824	118,533
Payments							
Current payments	86,127	70,510	91,664	98,864	104,494	83,375	88,378
Compensation of employees	72,280	56,800	79,232	86,732	91,905	64,423	68,288
Goods and services	13,847	13,710	12,432	12,132	12,589	18,953	20,090
<i>of which</i>							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services</i> ¹							
<i>Medical supplies</i> ²							
<i>Medicine</i> ³							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	799	700	720	320	800	794	842
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	799	700	720	320	800	794	842
Payments for capital assets	135	700	530	530	200	794	842
Buildings and other fixed structures							
Machinery and equipment	135	700	530	530	200	794	842
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Unallocated contingency reserve							
Total Payments	87,061	71,910	92,914	99,714	105,494	84,963	90,061

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

THABAMOPO HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		7	8	9	10	10
Medical Specialists		0	0	0	0	0
Total doctors		7	8	9	10	10
Professional Nurses		100	105	110	115	115
Nursing assistants and pupil nurses		211	221	231	241	241
Student nurses		0	0	0	0	0
Total Nurses		311	326	341	356	356
Dentists, dental therapy, oral hygiene		0	0	0	0	0
Ambulance personnel		0	0	0	0	0
Pharmacists		2	2	2	2	2
Pharmacy assistants		3	3	3	3	3
Radiographers		0	0	0	0	0
Dieticians		0	0	0	0	0
Environmental health		2	2	2	2	2
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		4	4	4	4	4
Optometrists		0	0	0	0	0
Physiotherapists		2	2	2	2	2
Psychologists		2	2	2	2	2
Speech and hearing therapists		2	2	2	2	2
		17	17	17	17	17
Administrative						
Levels: 13 - >		0	0	0	0	0
Levels: 11 - 12		2	2	2	2	2
Levels: 10 - <		174	182	190	198	198
		176	184	192	200	200
Total hospital personnel numbers		511	535	559	583	583
Total personnel cost (R thousand)		79232	86732	91905	64422.56	68287.9136
Unit cost (R thousand)		155.05	162.12	164.41	110.50	117.13

NAME of HOSPITAL: LETABA

Hospital budget summary

R thousand	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	168,148	191,709	184,968	196,088	207,000	219,420	232,585
Equitable share	163,428	185,010	181,854	192,974	199,876	211,869	224,581
Conditional grants	4,720	6,699	3,114	3,114	7,124	7,551	8,005
<i>National Tertiary Services Grant</i>							
<i>Comprehensive HIV and Aids Grant</i>	3,510	2,262	1,114	1,114	2,420	2,565	2,719
<i>Hospital Revitalisation Grant</i>							
<i>Forensic Pathology Services Grant</i>							
<i>Health Professions Training and Development Grant</i>	1,210	4,437	2,000	2,000	4,704	4,986	5,285
Funds from Provincial Own Revenue	2,984	3,543	3,711	2,411	3,859	4,091	4,336
Total receipts	171,132	195,252	188,679	198,499	210,859	223,511	236,921
Payments							
Current payments	170,310	190,280	187,068	196,688	209,339	221,899	235,213
Compensation of employees	148,243	158,239	163,121	170,121	181,433	192,319	203,858
Goods and services	22,067	32,041	23,947	26,567	27,906	29,580	31,355
<i>of which</i>							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services¹</i>							
<i>Medical supplies²</i>							
<i>Medicine³</i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	657	873	327	527	500	530	562
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	657	873	327	527	500	530	562
Payments for capital assets	165	4,099	1,284	1,284	1,000	1,060	1,124
Buildings and other fixed structures							
Machinery and equipment	165	4,099	1,284	1,284	1,000	1,060	1,124
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Unallocated contingency reserve							
Total Payments	171,132	195,252	188,679	198,499	210,839	223,489	236,899

NOTES:

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

Summary of personnel numbers and costs

LETABA HOSPITAL

Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		65	68	71	74	74
Medical Specialists		11	12	13	14	14
Total doctors		76	80	84	88	88
Professional Nurses		133	140	147	154	154
Nursing assistants and pupil nurses		234	246	258	270	270
Student nurses		0	0	0	0	0
Total Nurses		367	386	405	424	424
Dentists, dental therapy, oral hygiene		5	6	7	8	8
Ambulance personnel		0	0	0	0	0
Pharmacists		7	8	9	10	10
Pharmacy assistants		34	36	38	40	40
Radiographers		5	6	7	8	8
Dieticians		4	5	6	7	7
Environmental health		2	3	4	5	5
Health sciences, medical technicians and researchers		0	1	2	3	3
Occupational therapists		7	8	9	10	10
Optometrists		2	3	4	5	5
Physiotherapists		4	5	6	7	7
Psychologists		4	5	6	7	7
Speech and hearing therapists		0	1	2	3	3
		74	87	100	113	113
Administrative						
Levels: 13 - >		1	1	1	1	1
Levels: 11 - 12		5	6	7	8	8
Levels: 10 - <		158	166	174	182	182
		164	173	182	191	191
Total hospital personnel numbers		681	726	771	816	816
Total personnel cost (R thousand)		163,121	170,121	181,433	192,319	203,858
Unit cost (R thousand)		239.53	234.33	235.32	235.69	249.83

NAME of HOSPITAL: MOKOPANE

Hospital budget summary

R thousand	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	141,718	162,265	158,189	158,195	165,628	183,436	194,442
Equitable share	135,055	151,225	154,568	154,574	153,904	171,009	181,269
Conditional grants	6,663	11,040	3,621	3,621	11,724	12,427	13,173
<i>National Tertiary Services Grant</i>							
<i>Comprehensive HIV and Aids Grant</i>	1,673	2,164	1,621	1,621	2,315	2,454	2,601
<i>Hospital Revitalisation Grant</i>							
<i>Forensic Pathology Services Grant</i>							
<i>Health Professions Training and Development Grant</i>	4,990	8,876	2,000	2,000	9,409	9,974	10,572
Funds from Provincial Own Revenue	1,236	2,672	3,000	1,194	3,120	2,974	3,153
Total receipts	142,954	164,937	161,189	159,389	168,748	186,411	197,595
Payments							
Current payments	141,547	157,617	159,670	157,670	166,759	178,398	189,102
Compensation of employees	120,342	130,422	135,008	132,508	140,759	147,944	156,821
Goods and services	21,205	27,195	24,662	25,162	26,000	30,454	32,281
<i>of which:</i>							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services ¹</i>							
<i>Medical supplies ²</i>							
<i>Medicine ³</i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	504	319	500	700	989	361	383
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	504	319	500	700	989	361	383
Payments for capital assets	903	7,001	1,019	1,019	1,000	7,651	8,110
Buildings and other fixed structures							
Machinery and equipment	903	7,001	1,019	1,019	1,000	7,651	8,110
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Unallocated contingency reserve							
Total Payments	142,954	164,937	161,189	159,389	168,748	186,411	197,595

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

NAME of HOSPITAL: MOKOPANE
Hospital budget summary

R thousand	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	141,718	162,265	158,189	158,195	165,628	183,436	194,442
Equitable share	135,055	151,225	154,568	154,574	153,904	171,009	181,269
Conditional grants	6,663	11,040	3,621	3,621	11,724	12,427	13,173
National Tertiary Services Grant							
Comprehensive HIV and Aids Grant	1,673	2,164	1,621	1,621	2,315	2,454	2,601
Hospital Revitalisation Grant							
Forensic Pathology Services Grant							
Health Professions Training and Development Grant	4,990	8,876	2,000	2,000	9,409	9,974	10,572
Funds from Provincial Own Revenue	1,236	2,672	3,000	1,194	3,120	2,974	3,153
Total receipts	142,954	164,937	161,189	159,389	168,748	186,411	197,595
Payments							
Current payments	141,547	157,617	159,670	157,670	166,759	178,398	189,102
Compensation of employees	120,342	130,422	135,008	132,508	140,759	147,944	156,821
Goods and services	21,205	27,195	24,662	25,162	26,000	30,454	32,281
of which							
Consultants and specialised services							
Maintenance and minor repairs							
Medical services ¹							
Medical supplies ²							
Medicine ³							
Other (Specify)							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	504	319	500	700	989	361	383
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	504	319	500	700	989	361	383
Payments for capital assets	903	7,001	1,019	1,019	1,000	7,651	8,110
Buildings and other fixed structures							
Machinery and equipment	903	7,001	1,019	1,019	1,000	7,651	8,110
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Unallocated contingency reserve							
Total Payments	142,954	164,937	161,189	159,389	168,748	186,411	197,595

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

MOKOPANE HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		42	44	46	48	48
Medical Specialists		7	7	7	7	7
Total doctors		49	51	53	55	55
Professional Nurses		145	152	159	166	166
Nursing assistants and pupil nurses		176	184	192	200	200
Student nurses		0	0	0	0	0
Total Nurses		321	336	351	366	366
Dentists, dental therapy, oral hygiene		3	4	5	6	6
Ambulance personnel		0	0	0	0	0
Pharmacists		8	8	8	8	8
Pharmacy assistants		6	6	6	6	6
Radiographers		5	5	5	5	5
Dieticians		4	4	4	4	4
Environmental health		2	2	2	2	2
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		3	3	3	3	3
Optometrists		2	2	2	2	2
Physiotherapists		2	2	2	2	2
Psychologists		5	5	5	5	5
Speech and hearing therapists		4	4	4	4	4
		44	45	46	47	47
Administrative						
Levels: 13 - >		1	1	1	1	1
Levels: 11 - 12		6	6	6	6	6
Levels: 10 - <		311	326	341	356	356
		318	333	348	363	363
Total hospital personnel numbers		732	765	798	831	831
Total personnel cost (R thousand)		154568	154574	153904	171008.74	181269.2644
Unit cost (R thousand)		211.16	202.06	192.86	205.79	218.13

NAME of HOSPITAL: PHILADELPHIA

Hospital budget summary

R thousand	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2008/09	2008/09	2008/09	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	146,087	155,435	160,006	166,478	164,933	174,829	185,319
Equitable share	143,917	149,159	156,837	163,309	158,261	167,757	177,822
Conditional grants	2,170	6,276	3,169	3,169	6,672	7,072	7,497
<i>National Tertiary Services Grant</i>							
<i>Comprehensive HIV and Aids Grant</i>	949	1,839	1,169	1,169	1,968	2,086	2,211
<i>Hospital Revitalisation Grant</i>							
<i>Forensic Pathology Services Grant</i>							
<i>Health Professions Training and Development Grant</i>	1,221	4,437	2,000	2,000	4,704	4,986	5,285
Funds from Provincial Own Revenue	2,863	2,581	3,012	1,566	2,710	2,873	3,045
Total receipts:	148,950	158,016	163,018	168,044	167,643	177,702	188,364
Payments							
Current payments	146,763	154,120	161,364	166,390	163,486	173,319	183,742
Compensation of employees	124,284	126,083	136,728	141,728	134,931	143,051	151,658
Goods and services	22,479	28,037	24,636	24,662	28,555	30,268	32,084
<i>of which</i>							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services</i> ¹							
<i>Medical supplies</i> ²							
<i>Medicine</i> ³							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	224	374	374	374	400	400	400
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	224	374	374	374	400	424	449
Payments for capital assets	1,963	3,522	1,280	1,280	3,757	3,982	4,221
Buildings and other fixed structures							
Machinery and equipment	1,963	3,522	1,280	1,280	3,757	3,982	4,221
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Unallocated contingency reserve							
Total Payments	148,950	158,016	163,018	168,044	167,643	177,702	188,364

NOTES:

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

Summary of personnel numbers and costs

PHILADELPHIA HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		23	24	25	26	26
Medical Specialists		0	0	0	0	0
Total doctors		23	24	25	26	26
Professional Nurses		187	196	205	214	214
Nursing assistants and pupil nurses		293	307	321	335	335
Student nurses		0	0	0	0	0
Total Nurses		480	503	526	549	549
Dentists, dental therapy, oral hygiene		4	5	6	7	7
Ambulance personnel		0	0	0	0	0
Pharmacists		8	9	10	11	11
Pharmacy assistants		8	9	10	11	11
Radiographers		1	2	2	2	2
Dieticians		3	3	3	3	3
Environmental health		1	2	2	2	2
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		3	3	3	3	3
Optometrists		1	2	2	2	2
Physiotherapists		4	4	4	4	4
Psychologists		1	2	2	2	2
Speech and hearing therapists		2	2	2	2	2
		36	43	46	49	49
Administrative						
Levels: 13 - >		0	0	0	0	0
Levels: 11 - 12		1	1	1	1	1
Levels: 10 - <		210	220	230	240	240
		211	221	231	241	241
Total hospital personnel numbers		750	791	828	865	865
Total personnel cost (R thousand)		156837	163309	158261	167756.66	177822.0596
Unit cost (R thousand)		209.12	206.46	191.14	193.94	205.57

NAME of HOSPITAL: ST RITAS

Hospital budget summary

R thousand	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	128,130	129,736	139,569	146,107	149,960	146,013	154,774
Equitable share	123,855	124,000	136,410	142,948	143,866	139,553	147,926
Conditional grants	4,275	5,736	3,159	3,159	6,094	6,460	6,847
<i>National Tertiary Services Grant</i>							
<i>Comprehensive HIV and Aids Grant</i>	2,195	1,299	1,159	1,159	1,390	1,473	1,562
<i>Hospital Revitalisation Grant</i>							
<i>Forensic Pathology Services Grant</i>							
<i>Health Professions Training and Development Grant</i>	2,080	4,437	2,000	2,000	4,704	4,986	5,285
Funds from Provincial Own Revenue	963	2,178	3,092	1,074	3,859	2,424	2,570
Total receipts	129,093	131,914	142,661	147,181	153,819	148,437	157,343
Payments							
Current payments	128,242	128,625	141,226	144,316	150,920	144,673	153,353
Compensation of employees	108,708	108,459	120,836	120,836	127,920	123,035	130,417
Goods and services	19,534	20,166	20,390	23,480	23,000	21,638	22,936
<i>of which</i>							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services¹</i>							
<i>Medical supplies²</i>							
<i>Medicine³</i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	95	399	385	385	427	453	385
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	95	399	385	385	385	385	385
Payments for capital assets	756	2,890	1,050	2,480	2,472	3,311	3,510
Buildings and other fixed structures							
Machinery and equipment	756	2,890	1,050	2,480	2,472	3,311	3,510
Cultivate assets							
Software and other intangible assets							
Land and subsoil assets							
Unallocated contingency reserve							
Total Payments	129,093	131,914	142,661	147,181	153,819	148,437	157,249

NOTES:

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

Summary of personnel numbers and costs

ST RITAS HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		30	31	32	33	33
Medical Specialists		2	2	2	2	2
Total doctors		32	33	34	35	35
Professional Nurses		142	147	152	157	157
Nursing assistants and pupil nurses		208	218	228	238	238
Student nurses		0	0	0	0	0
Total Nurses		350	365	380	395	395
Dentists, dental therapy, oral hygiene		1	1	2	2	2
Ambulance personnel		0	0	0	0	0
Pharmacists		11	11	11	11	11
Pharmacy assistants		8	8	8	8	8
Radiographers		3	3	3	3	3
Dieticians		2	2	2	2	2
Environmental health		1	1	1	1	1
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		3	3	3	3	3
Optometrists		1	1	2	2	2
Physiotherapists		3	3	3	3	3
Psychologists		2	2	2	2	2
Speech and hearing therapists		1	1	2	2	2
		36	36	39	39	39
Administrative						
Levels: 13 - >		1	1	1	1	1
Levels: 11 - 12		6	6	6	6	6
Levels: 10 - <		301	315	329	343	343
		308	322	336	350	350
Total hospital personnel numbers		726	756	789	819	819
Total personnel cost (R thousand)		120836	120836	127920	123035.26	130417.3756
Unit cost (R thousand)		166.44	159.84	162.13	150.23	159.24

NAME of HOSPITAL: TSHILIDZINI
Hospital budget summary

R thousand	Outcome	main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	186,948	196,440	198,120	218,746	229,662	222,884	236,257
Equitable share	180,937	189,053	194,014	214,640	221,802	214,552	227,426
Conditional grants	6,011	7,387	4,106	4,106	7,860	8,332	8,831
National Tertiary Services Grant							
Comprehensive HIV and Aids Grant	3,583	2,950	2,106	2,106	3,156	3,345	3,546
Hospital Revitalisation Grant							
Forensic Pathology Services Grant							
Health Professions Training and Development Grant	2,428	4,437	2,000	2,000	4,704	4,986	5,285
Funds from Provincial Own Revenue	5,056	5,525	5,790	3,664	6,022	6,149	6,518
Total receipts	192,004	201,965	203,910	222,410	235,684	229,033	242,775
Payments							
Current payments	189,670	197,419	201,910	220,410	233,984	227,378	241,021
Compensation of employees	163,404	166,149	173,541	191,541	204,021	187,625	198,883
Goods and services	26,266	31,270	28,369	28,869	29,963	39,753	42,138
of which							
Consultants and specialised services							
Maintenance and minor repairs							
Medical services ¹							
Medical supplies ²							
Medicine ³							
Other (Specify)							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	1,288	456	500	500	700	517	548
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	1,288	456	500	500	700	517	548
Payments for capital assets	1,046	4,090	1,500	1,500	1,000	1,137	1,206
Buildings and other fixed structures							
Machinery and equipment	1,046	4,090	1,500	1,500	1,000	1,137	1,206
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Unallocated contingency reserve							
Total Payments	192,004	201,965	203,910	222,410	235,684	229,033	242,775

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

TSHILIDZINI HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		37	39	41	43	43
Medical Specialists		0	0	0	0	0
Total doctors		37	39	41	43	43
Professional Nurses		256	268	280	292	292
Nursing assistants and pupil nurses		342	358	374	390	390
Student nurses		0	0	0	0	0
Total Nurses		598	626	654	682	682
Dentists, dental therapy, oral hygiene		5	5	5	5	5
Ambulance personnel		0	0	0	0	0
Pharmacists		5	6	7	8	8
Pharmacy assistants		0	0	0	0	0
Radiographers		0	0	0	0	0
Dieticians		3	3	3	3	3
Environmental health		2	2	2	2	2
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		4	4	4	4	4
Optometrists		3	3	3	3	3
Physiotherapists		5	5	5	5	5
Psychologists		3	3	3	3	3
Speech and hearing therapists		2	2	2	2	2
		32	33	34	35	35
Administrative						
Levels: 13 - >		1	1	1	1	1
Levels: 11 - 12		6	6	6	6	6
Levels: 10 - <		489	512	535	558	558
		496	519	542	565	565
Total hospital personnel numbers		1163	1217	1271	1325	1325
Total personnel cost (R thousand)		173541	191541	204021	187625.3	198882.818
Unit cost (R thousand)		149.22	157.39	160.52	141.60	150.10

NAME of HOSPITAL: POLOKWANE/MANKWENG

Hospital budget summary

R thousand	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Receipts							
Transfer receipts from national	669,967	835,507	786,508	806,508	926,803	1,028,280	1,089,976
Equitable share	588,863	595,120	602,517	622,517	602,594	686,968	728,186
Conditional grants	81,104	240,387	183,991	183,991	324,209	341,312	361,790
<i>National Tertiary Services Grant</i>	56296	176,325	150,810	150,810	257,314	270,403	286,627
<i>Comprehensive HIV and Aids Grant</i>	7,097	5,364	3,725	3,725	5,739	6,083	6,448
<i>Hospital Revitalisation Grant</i>							
<i>Forensic Pathology Services Grant</i>							
<i>Health Professions Training and Development Grant</i>	17,711	58,698	29,456	29,456	61,156	64,825	68,715
Funds from Provincial Own Revenue	23,066	16,189	16,959	13,702	17,637	18,018	19,099
Total receipts	693,033	851,696	800,210	820,210	944,440	1,046,297	1,109,075
Payments							
Current payments	669,038	771,003	767,524	796,524	918,799	943,491	1,000,101
Compensation of employees	509,580	540,550	567,933	597,933	717,791	655,651	694,990
Goods and services	159,458	230,453	199,591	198,591	201,008	287,840	305,110
<i>of which</i>							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services¹</i>							
<i>Medical supplies²</i>							
<i>Medicine³</i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
Transfers and subsidies to:	1,795	3,237	630	630	976	1,035	1,097
Municipalities							
Departmental agencies and accounts		2,607				2,911	3,085
Universities and technikons							
Public corporations and private enterprises							
Households	1,795	630	630	630	976	1,035	1,097
Payments for capital assets	22,200	77,456	32,056	23,056	24,665	98,861	104,793
Buildings and other fixed structures							
Machinery and equipment	22,200	77,456	32,056	23,056	24,665	98,861	104,793
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Unallocated contingency reserve							
Total Payments	693,033	851,696	800,210	820,210	944,440	1,043,387	1,105,990

NOTES:

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

Summary of personnel numbers and costs

POLOKWANE HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Professional						
Medical Practitioners		202	408	448	494	494
Medical Specialists		56	67	81	98	98
Total doctors		258	475	529	592	592
Professional Nurses		310	372	446	536	536
Nursing assistants and pupil nurses		288	345	414	497	497
Student nurses		0	0	0	0	0
Total Nurses		598	717	860	1033	1033
Dentists, dental therapy, oral hygiene		4	5	6	7	7
Ambulance personnel		0	0	0	0	0
Pharmacists		28	29	30	31	31
Pharmacy assistants		1	2	3	4	4
Radiographers		18	19	20	21	21
Dieticians		5	5	5	5	5
Environmental health		2	2	2	2	2
Health sciences, medical technicians and researchers		2	2	2	2	2
Occupational therapists		9	9	9	9	9
Optometrists		2	2	2	2	2
Physiotherapists		13	14	15	16	16
Psychologists		5	5	5	5	5
Speech and hearing therapists		3	3	3	3	3
		92	97	102	107	107
Administrative						
Levels: 13 - >		2	2	2	2	2
Levels: 11 - 12		7	7	7	7	7
Levels: 10 - <		710	744	778	812	812
		719	753	787	821	821
Total hospital personnel numbers		1667	2042	2278	2553	2553
Total personnel cost (R thousand)		567933	597933	717791	655651.34	694990.4204
Unit cost (R thousand)		340.69	292.82	315.10	256.82	272.22

MANKWENG HOSPITAL						
Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Professional						
Medical Practitioners		0	0	0	0	0
Medical Specialists		0	0	0	0	0
Total doctors		0	0	0	0	0
Professional Nurses		262	275	298	301	314
Nursing assistants and pupil nurses		346	363	380	397	414
Student nurses		0	0	0	0	0
Total Nurses		608	638	668	698	728
Dentists, dental therapy, oral hygiene		0	0	0	0	0
Ambulance personnel		0	0	0	0	0
Pharmacists		16	17	18	19	20
Pharmacy assistants		5	5	5	5	5
Radiographers		0	0	0	0	0
Dieticians		1	1	1	1	1
Environmental health		0	0	0	0	0
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		0	0	0	0	0
Optomists		0	0	0	0	0
Physiotherapists		0	0	0	0	0
Psychologists		0	0	0	0	0
Speech and hearing therapists		0	0	0	0	0
		22	23	24	25	26
Administrative						
Levels: 13 - >		1	1	1	1	1
Levels: 11 - 12		4	4	4	4	4
Levels: 10 - <		448	470	492	514	536
		453	475	497	519	541
Total hospital personnel numbers		1083	1136	1189	1242	1295
Total personnel cost (R thousand)			597933	717791	655651.34	694990.4204
Unit cost (R thousand)			526.35	603.69	527.90	536.67

LIMPOPO DEPARTMENT OF HEALTH AND SOCIAL DEVELOPMENT

TRANSFER OF MUNICIPAL SERVICES

Transferring Department	Provincial Department of Health and Social Development (Vote no.7)
Purpose	To transfer Municipal Health Services function, personnel, assets including finances to District Municipalities.
Performance outputs	Performance of municipal health services.
Conditions	The department will transfer allocations to each of the District Municipalities from the available allocations, subject to the District Municipalities complying with all legislations.
Allocation Criteria	Transfer of funds relating to the provision of municipal health services function (excluding malaria control, management of hazardous substances and port health services), personnel and assets.
Reasons for non-incorporation of equitable share	This is a newly transferred function to Municipalities, whereby no enough budget is available from affected Municipalities to render such a service.
Monitoring Mechanism	District Municipalities will report and adhere to reporting mechanisms set by the Provincial Department of Health and Social Development.
Projected Life	The transfer is for the Medium Term Expenditure Framework for the period 2010/11 to 2012/13
Payment Schedule	<p>A transfer of funds to the under-mentioned District Municipalities will be made by Provincial Department of Health and Social Development in line with the Schedule attached hereto.</p> <ol style="list-style-type: none"> 1. Mopani District Municipality; 2. Vhembe District Municipality, and, 3. Waterberg District Municipality. 4. Capricorn District Municipality
Responsibilities of the Provincial Department	<ul style="list-style-type: none"> - The department undertakes to render assistance and support to the district municipalities for a period of twelve months (12) regarding technical and operational management of the function.

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Category	DC	Number	Municipality	Budget to be suspended from the Provincial Department of Health and Social Development to the Municipalities listed hereunder					
				Provincial Financial Year			Municipal Financial Year		
				2010/11 Allocation R'000	2011/12 Allocation R'000	2012/13 Allocation R'000	2010/11 Allocation R'000	2011/12 Allocation R'000	2012/13 Allocation R'000
Limpopo Province									
C	DC 34		Mopani District municipality	11,183	11,854	12,447	11,183	11,854	12,447
C	DC 35		Vhembe District municipality	13,413	14,218	14,929	13,413	14,218	14,929
c			Waterberg District Municipality	7,881	8,354	8,772	7,881	8,354	8,772
c	DC 36		Capricorn District Municipality	8,241	8,735	9,172	8,241	8,735	9,172
Provincial Total				40,718	43,161	45,319	40,718	43,161	45,319

Summary of Allocations

FY	2010/11	2011/12	2012/13
Metropolitan:	R 0	R 0	R 0
District & DMA's	R40,718	R43,161	R45,319
Locals	R 0	R 0	R 0

ROAD AGENCY LIMPOPO GRANT PAYMENT
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Name of allocation	Road Agency Limpopo Grant
Transferring provincial department	Roads and Transport
Purpose	<ul style="list-style-type: none"> • To upgrade and construct roads infrastructure in the province.
Measurable outputs	<ul style="list-style-type: none"> • Develop and implement Road Infrastructure Plan. • Upgraded and rehabilitated provincial and access roads.
Conditions	<p>Conditions of transfers to the Road Agency Limpopo are:</p> <ol style="list-style-type: none"> a) Infrastructure plan. b) Certificate of assurance in terms of section 38.1 (j) of Public Finance Management Act no.1 of 1999 c) Monthly, quarterly and annual progress reporting. d) Annual Performance Plan
Allocation criteria	<p>Allocations are based on:</p> <ol style="list-style-type: none"> a) an approved business plan submitted to the department indicating specific deliverables per quarter and its projected budget allocation. b) the final budget allocation for the department as received from Treasury.
Type of funding	The Roads Agency Limpopo (RAL) is funded through provincial equitable share and national road infrastructure grant
Monitoring mechanisms	<ul style="list-style-type: none"> • Submissions of Strategic plans and annual performance plans. • Submissions of monthly, quarterly and annual progress reports on its operations.

Projected life	Until the current the Roads Agency Limpopo (RAL) Act is repealed by provincial Legislature.
Payment schedule	<ul style="list-style-type: none">• Transfer payments are done monthly

Summary of allocations - R'000

2010/11	2011/12	2012/13
768,184	840,413	831,249

GATEWAY AIRPORT AUTHORITY LIMITED GRANT PAYMENT
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Name of allocation	Gateway Airport Authority Limited
Transferring provincial department	Roads and Transport
Purpose	<ul style="list-style-type: none"> • To manage Provincial Airports. • To upgrade and construct new Airport Infrastructure.
Measurable outputs	<ul style="list-style-type: none"> • Upgraded old Airport infrastructure • Constructed new Airport Infrastructure.
Conditions	<p>Conditions of transfers to the Gateway Airport Authority Limited are:</p> <ol style="list-style-type: none"> a) Infrastructure plan. b) Certificate of assurance in terms of section 38.1 (j) of Public Finance Management Act no.1 of 1999 c) Monthly, quarterly and annual progress reporting. d) Annual Performance Plan
Allocation criteria	<p>Allocations are based on:</p> <ol style="list-style-type: none"> a) an approved business plan submitted to the department indicating specific deliverables per quarter and its projected budget allocation. b) the final budget allocation for the department as received from Treasury.
Type of funding	The Gateway Airport Authority Limited is funded through provincial equitable share.
Monitoring mechanisms	<ul style="list-style-type: none"> • Submissions of Strategic plans and annual performance plans. • Submissions of monthly, quarterly and annual progress reports on its operations.
Projected life	Until the Provincial Legislature rules otherwise.
Payment schedule	<ul style="list-style-type: none"> • Transfer payments are done as and

	when necessary.
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Summary of allocations - R'000

2010/11	2011/12	2012/13
50,000	53,600	56,814

LIMPOPO DEPARTMENT OF LOCAL GOVERNMENT & HOUSING

MASTER PLANS, DEVELOPMENT AND IMPLEMENTATION: MSP

Transferring Department.....	Provincial Department of Local Government & Housing (Vote 11)
Purpose.....	To assist District Municipality (Capricorn) to develop Master System Plans.
Performance outputs.....	To ensure that Master System Plans are developed within District Municipality.
Conditions.....	The Department will transfer the allocation to the District Municipality (Capricorn) from the available budget subject to the municipality complying with all legislations , <i>inter alia</i> : <ul style="list-style-type: none"> ➤ Quarterly reports on the utilization of funds, ➤ Written assurance to spend funds for the intended purpose.
Allocation Criteria.....	Financial difficulty experienced by the Municipality in development of Master System Plans.
Reasons for non-incorporation of equitable share.....	Additional Funding required assisting the District Municipality to Develop Master System Plans.
Monitoring Mechanisms.....	Quarterly reports to the Provincial Department of Local Government and Housing by the District Municipality
Projected Life.....	The project should be completed by no later than 2010/11 financial year.
Payment Schedule.....	A once off payments of R2 000 000,00 to Capricorn District municipality
Responsibilities of the Provincial Department	<ul style="list-style-type: none"> ➤ The Provincial Department of Local Government & Housing will enter into an agreement with District Municipality, which will ensure that funds will be spent for the intended purpose. ➤ Monitor implementation and provide support. ➤ Submit quarterly progress reports to Provincial Treasury. ➤ Submit a final report to the Provincial Treasury after completion of the project.

LIMPOPO DEPARTMENT OF LOCAL GOVERNMENT & HOUSING**SALARY TRANSFER FOR EXCESS EMPLOYEES**

Transferring Department.....	Provincial Department of Local Government & Housing (Vote 11)
Purpose.....	Redeployment of excess employees.
Performance outputs.....	Placement of excess employees
Conditions.....	The Department will transfer the allocation to Ba-Phalaborwa from the available budget subject to the municipality complying with all legislations , <i>inter alia</i> : <ul style="list-style-type: none"> ➤ Written assurance to spend funds for the intended purpose.
Allocation Criteria.....	Allocation will be done in line with the 2008/09 notches for identified excess employees plus 5% increase up to 2011/12 financial year.
Monitoring Mechanisms.....	Quarterly reports to the Provincial Department of Local Government and Housing by the District Municipality
Projected Life.....	The project should be completed by no later than 2011/12 financial year.
Payment Schedule.....	A once off payments of R2 567 000,00 to Ba-Phalaborwa municipality.
Responsibilities of the Provincial Department	<ul style="list-style-type: none"> ➤ The Provincial Department of Local Government & Housing will enter into an agreement with the Municipality, which will ensure that funds will be spent for the intended purpose.

Table 11.3. Transfers to Local Government by transfer/grant type, category and municipality: Department of Local Government & Housing.

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2009/10	2010/11	2011/12
R thousand									
Category C							2,000		
Municipality 1 Capricon									
B:Blouberg									
B:Aganang									
B Molemole									
B Polokwane									
B Lepelle-Nkumpi									
SUB-TOTAL	-	-	-	-	-	-	-	-	-
Municipality 2 Sekhukhune									
B Fetakgomo									
B Greater Marble Hall									
B Makhuduthamaga									
B Groblersdal									
B Greater Tubatse									
SUB-TOTAL	-	-	-	-	-	-	-	-	-
Municipality 3 : Mopani									
B Maruleng									
B:Greater Giyani									
B:Greater Letaba									
B:Greater Tzaneen									
B:Ba-Palaborwa				2,440	2,440	2,440	2,567	2,687	
SUB-TOTAL	-	-	-	2,440	2,440	2,440	2,567	2,687	-
Municipality 4 :Vhembe									
B:Musina									
B:Mutale									
B:Thulamela									
B Makhado									
SUB-TOTAL	-	-	-	-	-	-	-	-	-
Municipality 4: Waterberg									
B Thabazimbi									
B Lephalele									
B Mookopong									
B Modimole									
B Bela-Bela									
B Mogalakwena									
SUB-TOTAL	-	-	-	-	-	-	-	-	-
Total departmental transfers/grants	-	-	-	2,440	2,440	2,440	2,567	2,687	-