

**Provincial
Gazette**

Free State Province



**Provinsiale
Koerant**

Provinsie Vrystaat

Published by Authority

Uitgegee op Gesag

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PROVINCIAL NOTICE

[No. 5 of 2010]

FREE STATE PROVINCIAL TREASURY**DIVISION OF REVENUE BILL, 2010: BUDGET ALLOCATIONS FOR HOSPITALS,
SCHOOLS AND MUNICIPALITIES**

I, S.J. Mohai, the MEC for Finance, acting in terms of section 29(2)(a) of the Division of Revenue Bill, 2010, hereby publish the allocation for all schools and hospitals in the Province. These allocations are in line with the 2010 Appropriation Act (Free State Provincial Appropriation Act).

The budget allocations for hospitals and schools are set out in Schedule 1 and Schedule 2. The transfers to municipalities are illustrated in Schedule 3.

Schedule 1: Budget allocations for hospitals

Name of hospital:

Universitas

Type:

Central Hospital Services

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national	552,895	661,643	813,721	947,099	937,902	462,021	1,012,098	1,077,635	1,135,851
Equitable share	125,339	212,648	305,718	345,268	255,728	57,347	367,123	397,109	414,079
Conditional grants	427,556	448,995	508,003	601,831	682,174	404,674	644,975	680,526	721,772
<i>National Tertiary Services Grant</i>	402,207	422,318	485,458	571,420	571,420	377,596	527,575	556,082	590,842
<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>	25,349	26,677	22,545	30,411	110,754	27,078	117,400	124,444	130,930
Funds from Provincial Own Revenue	23,274	24,292	25,292	26,292	26,292	26,292	24,613	25,425	26,394
Total receipts	576,169	685,935	839,013	973,391	964,194	488,313	1,036,711	1,103,060	1,162,245
Payments									
Current payments	585,296	680,440	801,689	926,541	917,344	933,617	987,723	1,076,060	1,135,245
Compensation of employees	358,620	452,676	523,870	567,389	582,772	592,438	635,731	659,717	699,638
Goods and services	226,676	227,764	277,819	359,152	334,572	341,179	351,992	416,343	435,607
<i>of which</i>									
<i>Consultants and specialised services</i>	6,858	4,604	6,583	14,400	14,400	11,529	10,005	11,052	11,126
<i>Maintenance and minor repairs</i>	15,830	14,701	15,256	10,680	10,680	13,153	10,861	11,639	11,770
<i>Medical services¹</i>									
<i>Medical supplies²</i>	96,654	97,056	73,710	98,110	98,110	98,999	99,201	110,806	112,135
<i>Medicine³</i>	59,911	63,947	60,353	117,144	83,144	92,455	108,590	132,027	132,875
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	1,130	2,188	2,026	1,800	1,800	772	2,000	2,000	2,000
Municipalities	292								
Departmental agencies and accounts									
Universities and technikons									
Household	838	2,188	2,026	1,800	1,800	772	2,000	2,000	2,000
Payments for capital assets	13,017	11,066	9,998	45,050	45,050	20,090	46,988	25,000	25,000
Buildings and other fixed structures									
Machinery and equipment	13,017	11,066	9,998	45,050	45,050	20,090	46,988	25,000	25,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	599,443	693,694	813,713	973,391	964,194	954,479	1,036,711	1,103,060	1,162,245
Surplus/(deficit) before financing	(23,274)	(7,759)	25,300	-	-	(466,166)	-	-	-
Financing									
Roll-overs									
Surplus/(deficit) after financing	(23,274)	(7,759)	25,300	-	-	(466,166)	-	-	-

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Name of hospital: Universitas Hospital

Type: Central Hospital

Summary of personnel numbers and costs

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	As at 31 March 2013
Professional							
Medical Practitioners	190	197	221	221	271	281	285
Medical Specialists	99	99	94	102	110	102	105
Total doctors	289	296	315	323	381	383	390
Professional Nurses	490	607	582	575	579	575	575
Nursing assistants and pupil nurses	200	300	285	290	290	290	298
Student nurses			2	2	2	2	2
Total Nurses	690	907	869	867	871	867	875
Dentists, dental therapy, oral hygiene			25	25	25	25	25
Ambulance personnel			25	25	25	25	25
Pharmacists	20	22	14	14	14	14	14
Pharmacy assistants			14	14	14	14	14
Radiographers	79	79	68	72	74	72	74
Dieticians	5	5	4	4	4	4	4
Environmental health	1	1	5	5	5	5	5
Health sciences, medical technicians and researchers			43	45	46	45	46
Occupational therapists	7	7	9	13	14	13	14
Optometrists	5	5	4	4	4	4	4
Physiotherapists	13	13	15	19	21	19	21
Psychologists							
Speech and hearing therapists	4	4	3	3	3	3	3
Administrative							
Levels: 13 - >	3	3	1	4	4	4	4
Levels: 11 - 12	12	12	10	12	12	12	12
Levels: 10 - <	572	920	852	695	663	671	650
Total hospital personnel numbers	1,700	2,274	2,276	2,144	2,180	2,180	2,180
Total personnel cost (R thousand)	358,620	452,676	523,870	582,772	635,731	659,717	699,638
Unit cost (R thousand)	210.95	199.07	230.17	271.82	291.62	302.62	320.93

Name of hospital:

Summary

Type:

Provincial Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national	916,899	961,409	1,135,019	1,254,978	1,356,610	1,278,832	1,457,103	1,557,324	1,623,228
Equitable share	838,525	866,568	1,025,634	1,154,267	1,285,195	1,197,417	1,310,209	1,403,202	1,469,106
Conditional grants	78,374	94,841	109,385	100,711	71,415	81,415	146,894	154,122	154,122
National Tertiary Services Grant	54,975	58,436	65,262	63,406	71,415	71,415	131,894	139,122	139,122
Comprehensive HIV and Aids Grant	-	-	6	-	-	-	-	-	-
Hospital Revitalisation Grant	315	9,979	9,201	10,000	-	10,000	15,000	15,000	15,000
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	18,866	22,126	30,554	27,305	-	-	-	-	-
Funds from Provincial Own Revenue	35,063	35,957	35,657	35,722	35,722	35,722	36,407	36,589	36,859
Total receipts	951,962	997,366	1,170,676	1,290,700	1,392,332	1,314,554	1,493,510	1,593,913	1,660,087
Payments									
Current payments	936,385	983,720	1,153,905	1,262,911	1,368,973	1,299,488	1,463,664	1,562,054	1,626,082
Compensation of employees	623,150	698,152	834,581	885,101	925,746	915,863	1,008,812	1,053,747	1,106,434
Goods and services	313,235	285,568	319,324	377,810	443,227	383,625	454,852	508,307	519,648
of which	-	-	-	-	-	-	-	-	-
Consultants and specialised services	31,568	30,476	60,334	56,837	87,633	72,162	81,121	83,935	86,514
Maintenance and minor repairs	13,985	15,918	18,043	30,738	29,038	35,955	31,766	33,158	33,553
Medical services ¹	73,358	49,331	25,762	37,919	49,808	44,987	66,018	72,604	73,462
Medical supplies ²	53,774	43,291	33,974	36,680	41,214	34,416	54,033	62,847	63,275
Medicine ³	50,937	68,931	53,749	62,073	68,726	75,632	97,116	113,584	114,857
Other (Specify)	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2,857	3,256	4,430	3,750	3,750	4,657	4,023	4,295	4,584
Municipalities	560	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	2,297	2,530	3,463	2,375	2,375	3,475	2,648	2,827	3,017
Non profit institution	-	726	967	1,375	1,375	1,182	1,375	1,468	1,567
Payments for capital assets	12,720	10,390	12,341	24,039	19,609	10,409	25,823	27,564	29,421
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12,720	10,390	12,341	24,039	19,609	10,409	25,823	27,564	29,421
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	951,962	997,366	1,170,676	1,290,700	1,392,332	1,314,554	1,493,510	1,593,913	1,660,087
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Name of hospital: summary for Regional hospitals

Type: Regional Hospital

Summary of personnel numbers and costs

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	As at 31 March 2013
Professional							
Medical Practitioners	349	355	372	356	343	362	356
Medical Specialists	89	93	103	99	98	100	103
Total doctors	438	448	475	455	441	462	459
Professional Nurses	710	1019	1066	1037	1022	1057	1099
Nursing assistants and pupil nurses	714	1061	1181	1157	1301	1271	1229
Student nurses	0	18	18	18	18	18	18
Total Nurses	1424	2098	2265	2212	2341	2346	2346
Dentists, dental therapy, oral hygiene	1	1	1	1	1	1	1
Ambulance personnel	0	0	0	0	0	0	0
Pharmacists	31	29	28	31	30	30	29
Pharmacy assistants	10	13	13	13	13	13	13
Radiographers	30	66	69	73	70	69	67
Dieticians	5	12	11	12	13	13	13
Environmental health	4	4	4	4	4	4	4
Health sciences, medical technicians and research	10	25	25	25	25	25	25
Occupational therapists	13	16	19	19	19	19	19
Optometrists	4	4	4	4	4	4	4
Physiotherapists	9	15	18	18	18	18	18
Psychologists	10	13	13	13	13	13	13
Speech and hearing therapists	2	4	4	4	4	4	4
	0	0	0	0	0	0	0
Administrative	0	0	0	0	0	0	0
Levels: 13 - >	6	7	7	7	7	7	7
Levels: 11 - 12	11	10	10	10	10	10	10
Levels: 10 - <	1887	2030	1724	1584	1487	1462	1468
Total hospital personnel numbers	3895	4795	4690	4485	4500	4500	4500
Total personnel cost (R thousand)	623,150	698,152	834,581	915,863	1,008,812	1,053,747	1,106,434
Unit cost (R thousand)	159.99	145.60	177.95	204.21	224.18	234.17	245.87

Name of hospital: **Psychiatric Hospital** Type: **Psychiatric hospital**

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national	125,915	170,552	168,879	181,072	189,749	189,526	212,715	228,047	243,546
Equitable share	124,756	169,707	167,598	179,681	189,749	189,526	212,715	228,047	243,546
Conditional grants	1,159	845	1,281	1,391	-	-	-	-	-
<i>National Tertiary Services Grant</i>	1,159								
<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>		845	1,281	1,391					
Funds from Provincial Own Revenue	5,993	5,993	5,993	5,993	5,993	5,993	5,993	5,993	5,993
Total receipts	131,908	176,545	174,872	187,065	195,742	195,519	218,708	234,040	249,539
Payments									
Current payments	128,781	172,680	172,018	183,718	192,395	193,785	214,257	229,288	244,468
Compensation of employees	101,569	145,511	146,599	148,728	157,247	157,449	176,143	187,721	200,187
Goods and services	27,212	27,169	25,419	34,990	35,148	36,336	38,114	41,567	44,281
<i>of which</i>									
<i>Consultants and specialised services</i>	2,424		440	403	403	284	451	455	462
<i>Maintenance and minor repairs</i>	-85	241	-3,665	1,577	1,577	1,509	1,595	2,379	2,479
<i>Medical services¹</i>	643	819	919	802	802	1,055	1,278	1,204	1,454
<i>Medical supplies²</i>	800	813	913	854	854	1,107	1,331	1,256	1,505
<i>Medicine³</i>	2,410	4,258	2,168	3,620	4,330	12,620	4,720	6,120	6,420
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	935	1,726	1,570	2,000	2,000	1,734	2,051	2,190	2,337
Municipalities	81								
Departmental agencies and accounts									
Households	854	1,000	603	625	625	552	676	722	770
Non profit institutions		726	967	1,375	1,375	1,182	1,375	1,468	1,567
Payments for capital assets	2,192	2,139	1,284	1,347	1,347	-	2,400	2,562	2,734
Buildings and other fixed structures									
Machinery and equipment	2,192	2,139	1,284	1,347	1,347		2,400	2,562	2,734
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	131,908	176,545	174,872	187,065	195,742	195,519	218,708	234,040	249,539
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Name of hospital: **Pelonomi Hospital** Type: **Regional hospital**

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national	330,640	355,428	422,292	484,960	529,441	510,938	549,403	583,973	602,879
Equitable share	293,112	302,981	359,928	422,707	458,026	429,523	475,739	509,622	528,528
Conditional grants	37,528	52,447	62,364	62,253	71,415	81,415	73,664	74,351	74,351
<i>National Tertiary Services Grant</i>	20,608	23,568	26,380	29,030	71,415	71,415	58,664	59,351	59,351
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>	315	9,979	9,201	10,000	-	10,000	15,000	15,000	15,000
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>	16,605	18,900	26,783	23,223					
Funds from Provincial Own Revenue	13,179	13,179	13,179	13,179	13,179	13,179	13,179	13,179	13,179
Total receipts	343,819	368,607	435,471	498,139	542,620	524,117	562,582	597,152	616,058
Payments									
Current payments	338,545	365,249	429,648	489,089	537,150	521,868	557,632	591,869	610,417
Compensation of employees	249,248	254,898	297,369	326,604	337,936	327,851	362,394	379,403	385,300
Goods and services	89,297	110,351	132,279	162,485	199,214	194,017	195,238	212,466	225,117
<i>of which</i>									
<i>Consultants and specialised services</i>	24,862	23,791	32,758	28,985	35,143	32,071	33,830	34,392	34,907
<i>Maintenance and minor repairs</i>	8,288	6,521	8,345	9,169	8,828	13,936	9,521	10,521	11,521
<i>Medical services¹</i>	34,162	18,917	10,765	18,917	18,917	18,917	25,850	33,917	36,917
<i>Medical supplies²</i>	28,920	23,597	21,681	18,965	22,310	20,334	28,652	33,220	33,720
<i>Medicine³</i>	20,080	25,715	23,399	25,438	25,438	27,438	39,438	44,330	45,438
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	1,005	520	1,273	350	350	585	350	373	399
Municipalities	293								
Departmental agencies and accounts									
Households	712	520	1,273	350	350	585	350	373	399
Non profit institutions									
Payments for capital assets	4,269	2,838	4,550	8,700	5,120	1,664	4,600	4,910	5,242
Buildings and other fixed structures									
Machinery and equipment	4,269	2,838	4,550	8,700	5,120	1,664	4,600	4,910	5,242
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	343,819	368,607	435,471	498,139	542,620	524,117	562,582	597,152	616,058
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

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

Name of hospital: Pelonomi Hospital

Type: Regional Hospital

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 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	As at 31 March 2013
Professional							
Medical Practitioners	147	147	147	135	135	135	135
Medical Specialists	34	40	40	36	36	36	36
Total doctors	181	187	187	171	171	171	171
Professional Nurses	121	145	255	420	420	370	320
Nursing assistants and pupil nurses	60	86	186	358	330	289	248
Student nurses							
Total Nurses	181	231	441	778	750	659	568
Dentists, dental therapy, oral hygiene	1	1	1	1	1	1	1
Ambulance personnel							
Pharmacists	4	7	7	7	7	7	7
Pharmacy assistants							
Radiographers	15	32	33	34	33	32	30
Dieticians		4	4	5	5	5	5
Environmental health							
Health sciences, medic technicians and researchers							
Occupational therapists	2	4	7	7	7	7	7
Optometrists							
Physiotherapists	2	4	7	7	7	7	7
Psychologists							
Speech and hearing therapists		1	1	1	1	1	1
Administrative							
Levels: 13 - >	-	1	1	1	1	1	1
Levels: 11 - 12	2	1	1	1	1	1	1
Levels: 10 - <	1,219	960	672	620	618	617	616
Total hospital personnel numbers	1,607	1,433	1,362	1,633	1,602	1,509	1,415
Total personnel cost (R thousand)	249,248	254,698	297,369	327,851	362,394	379,403	385,300
Unit cost (R thousand)	155.10	177.88	218.33	200.77	226.21	251.43	272.30

Name of hospital: **Bongani Hospital** Type: **Regional hospital**

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national	166,125	158,484	194,498	211,779	225,041	208,192	243,854	261,712	272,639
Equitable share	144,383	135,651	169,134	184,145	225,041	208,192	190,819	205,515	216,442
Conditional grants	21,742	22,833	25,364	27,634	-	-	53,035	56,197	56,197
<i>National Tertiary Services Grant</i>	20,429	21,450	23,921	26,074			53,035	56,197	56,197
<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>	1,313	1,383	1,443	1,560					
Funds from Provincial Own Revenue	5,390	5,796	5,796	5,800	5,800	5,800	5,809	5,931	6,001
Total receipts	171,515	164,280	200,294	217,579	230,841	213,992	249,663	267,643	278,640
Payments									
Current payments	168,940	160,952	198,097	210,266	223,528	208,330	241,890	259,345	269,784
Compensation of employees	96,289	101,793	134,955	142,449	148,510	148,510	158,880	158,102	175,999
Goods and services	72,651	59,159	63,142	67,817	75,018	59,820	83,010	101,243	93,785
<i>of which</i>									
<i>Consultants and specialised services</i>	2,279	2,438	8,247	7,629	13,788	10,718	12,476	13,038	13,552
<i>Maintenance and minor repairs</i>	1,751	1,950	4,025	4,841	4,503	5,896	5,191	5,191	5,191
<i>Medical services¹</i>	12,655	11,793	8,859	7,161	11,916	11,916	13,916	13,916	13,916
<i>Medical supplies²</i>	11,532	9,321	6,264	9,321	9,321	5,938	9,321	12,821	13,321
<i>Medicine³</i>	13,413	16,001	16,001	16,001	16,001	16,001	18,001	21,893	23,001
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	393	150	476	450	450	684	450	481	513
Municipalities	58								
Departmental agencies and accounts									
Households	335	150	476	450	450	684	450	481	513
Public corporations and private enterprises									
Payments for capital assets	2,182	3,178	1,721	6,863	6,863	4,978	7,323	7,817	8,343
Buildings and other fixed structures									
Machinery and equipment	2,182	3,178	1,721	6,863	6,863	4,978	7,323	7,817	8,343
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	171,515	164,280	200,294		230,841	213,992	249,663	267,643	278,640
Surplus/(deficit) before financing	-	-	-		-	-	-	-	-
Financing									
Roll-overs									
Surplus/(deficit) after financing	-	-	-		-	-	-	-	-

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Name of hospital: Bongani Hospital

Type: Regional Hospital

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 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	As at 31 March 2013
Professional							
Medical Practitioners	62	62	66	66	64	62	68
Medical Specialists	18	18	22	22	20	22	24
Total doctors	80	80	88	88	84	84	92
Professional Nurses	120	230	224	61	50	129	194
Nursing assistants and pupil nurses	80	205	210	185	195	210	180
Student nurses		18	18	18	18	18	18
Total Nurses	200	453	452	264	263	357	392
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	2	3	4	5	4	4	3
Pharmacy assistants		3	3	3	3	3	3
Radiographers	7	8	8	8	8	8	8
Dieticians	2	1	1	1	1	1	1
Environmental health							
Health sciences, medic technicians and researchers		2	2	2	2	2	2
Occupational therapists	2	2	2	2	2	2	2
Optometrists		1	1	1	1	1	1
Physiotherapists		4	4	4	4	4	4
Psychologists		1	1	1	1	1	1
Speech and hearing therapists	2	1	1	1	1	1	1
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	28	11	20	28	30		
Total hospital personnel numbers	325	572	589	410	406	470	512
Total personnel cost (R thousand)	96,289	101,793	134,955	148,510	158,880	158,102	175,999
Unit cost (R thousand)	296.27	177.96	229.13	362.22	391.33	336.39	343.75

Name of hospital:

Dihlabeng Hospital

Type:

Regional hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national	88,123	75,996	97,922	111,675	117,635	105,671	129,415	139,016	144,618
Equitable share	81,633	69,941	90,364	103,439	117,635	105,671	121,791	130,078	135,880
Conditional grants	6,490	6,055	7,558	8,236	-	-	7,624	8,938	8,938
<i>National Tertiary Services Grant</i>	5,908	5,556	6,915	7,541			7,624	8,938	8,938
<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>	582	499	643	695					
Funds from Provincial Own Revenue	2,771	2,957	2,875	2,900	2,900	2,900	3,198	3,204	3,256
Total receipts	90,894	78,953	100,797	114,575	120,535	108,571	132,613	142,220	148,074
Payments									
Current payments	89,597	77,691	99,381	109,250	115,210	105,210	126,788	136,003	141,438
Compensation of employees	47,811	58,278	69,000	72,959	76,069	76,069	81,947	86,454	90,777
Goods and services	41,786	19,413	30,381	36,291	39,141	29,141	44,841	49,549	50,661
<i>of which</i>									
<i>Consultants and specialised services</i>	411	2,043	4,696	7,233	13,393	10,323	12,081	12,643	13,157
<i>Maintenance and minor repairs</i>	1,542	2,036	3,870	4,684	4,344	4,544	5,036	5,036	5,036
<i>Medical services</i> ¹	10,090	5,830	2,896	3,575	5,953	4,261	9,553	8,846	8,953
<i>Medical supplies</i> ²	6,023	4,296	2,492	2,830	4,019	2,327	7,019	8,019	10,019
<i>Medicine</i> ³	3,661	4,768	3,238	3,580	4,768	4,768	7,768	11,268	12,768
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	119	84	28	125	125	359	125	133	142
Municipalities	35								
Departmental agencies and accounts									
Households	84	84	28	125	125	359	125	133	142
Public corporations and private enterprises									
Payments for capital assets	1,178	1,178	1,388	5,200	5,200	3,002	5,700	6,084	6,494
Buildings and other fixed structures									
Machinery and equipment	1,178	1,178	1,388	5,200	5,200	3,002	5,700	6,084	6,494
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	90,894	78,953	100,797	114,575	120,535	108,571	132,613	142,220	148,074
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Name of hospital: Dihlabeng Hospital

Type: Regional Hospital

Summary of personnel numbers and costs

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	As at 31 March 2013
Professional							
Medical Practitioners	40	45	45	39	37	38	36
Medical Specialists	19	19	20	20	19	19	20
Total doctors	59	64	65	59	56	57	56
Professional Nurses	90	100	100	88	88	88	114
Nursing assistants and pupil nurses	90	95	95	86	88	88	114
Student nurses							
Total Nurses	180	195	195	174	176	176	228
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	4	4	4	4	4	4	4
Pharmacy assistants							
Radiographers	8	8	7	8	8	8	8
Dietitians	1	1	1	1	1	1	1
Environmental health							
Health sciences, medic technicians and researchers							
Occupational therapists	1	1	1	1	1	1	1
Optomists	1						
Physiotherapists		1	1	1	1	1	1
Psychologists							
Speech and hearing therapists		1	1	1	1	1	1
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	52	49	51	54	60	62	62
Total hospital personnel numbers	306	326	328	305	310	313	364
Total personnel cost (R thousand)	47,811	58,278	69,000	76,069	81,947	86,454	90,777
Unit cost (R thousand)	155.23	178.77	210.37	249.41	264.35	276.21	249.39

Name of hospital: **MMM hospital** Type: **Regional hospital**

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national	96,830	91,137	126,341	130,398	150,776	135,499	150,963	161,542	168,623
Equitable share	95,868	89,365	125,233	129,201	150,776	135,499	148,019	157,473	164,554
Conditional grants	962	1,772	1,108	1,197	-	-	2,944	4,069	4,069
National Tertiary Services Grant	596	1,273	698	761			2,944	4,069	4,069
Comprehensive HIV and Aids Grant			6						
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development	366	499	404	436					
Funds from Provincial Own Revenue	3,512	3,732	3,452	3,500	3,500	3,500	3,863	3,895	3,956
Total receipts	100,342	94,869	129,793	133,898	154,276	138,999	154,826	165,437	172,579
Payments									
Current payments	98,845	93,728	126,221	132,169	152,547	137,349	149,224	159,457	166,196
Compensation of employees	60,354	66,306	95,205	95,870	101,019	101,019	108,697	114,675	120,409
Goods and services	38,491	27,422	31,016	36,299	51,528	36,330	40,527	44,782	45,787
of which									
Consultants and specialised services	1,496	1,144	6,314	5,831	11,991	8,921	10,680	11,242	11,757
Maintenance and minor repairs	1,485	3,378	1,842	6,026	5,686	5,573	5,378	5,378	5,378
Medical services ¹	5,808	6,715		3,689	6,840	5,149	8,441	6,841	6,842
Medical supplies ²	3,295	2,363		2,086	2,086	2,086	3,086	2,086	2,086
Medicine ³	4,294	6,189		4,604	6,189	4,497	12,189	14,581	14,189
Other (Specify)									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	215	334	869	650	650	885	602	643	686
Municipalities	44								
Departmental agencies and accounts									
Households	171	334	869	650	650	885	602	643	686
Public corporations and private enterprises									
Payments for capital assets	1,282	807	2,703	1,079	1,079	765	5,000	5,337	5,697
Buildings and other fixed structures									
Machinery and equipment	1,282	807	2,703	1,079	1,079	765	5,000	5,337	5,697
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	100,342	94,869	129,793	133,898	154,276	138,999	154,826	165,437	172,579
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Name of hospital: Mofumahadi Manapo Mopeli Hospital

Type: Regional Hospital

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 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	As at 31 March 2013
Professional							
Medical Practitioners	35	35	39	39	39	39	39
Medical Specialists	8	1	1	1	1	1	1
Total doctors	43	36	40	40	40	40	40
Professional Nurses	100	180	141	127	125	131	130
Nursing assistants and pupil nurses	61	145	147	66	145	141	144
Student nurses							
Total Nurses	161	325	288	193	270	272	274
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	9	3	3	5	5	5	5
Pharmacy assistants	5	5	5	5	5	5	5
Radiographers		11	13	15	13	13	13
Dieticians	1	1	1	1	1	1	1
Environmental health	4	4	4	4	4	4	4
Health sciences, medic technicians and researchers		13	13	13	13	13	13
Occupational therapists		1	1	1	1	1	1
Optometrists	2	2	2	2	2	2	2
Physiotherapists	1	2	2	2	2	2	2
Psychologists		2	2	2	2	2	2
Speech and hearing therapists		1	1	1	1	1	1
Administrative							
Levels: 13 ->	1	1	1	1	1	1	1
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	83	90	92	92	94	96	99
Total hospital personnel numbers	311	498	469	378	455	459	464
Total personnel cost (R thousand)	60,354	66,305	95,205	101,019	108,697	114,675	120,409
Unit cost (R thousand)	194.06	133.14	203.00	267.25	238.89	249.84	259.50

Name of hospital:

Boitumelo hospital

Type:

Regional Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national	109266	109,812	125,087	135,094	143,968	129,006	170,753	183,034	190,723
Equitable share	98,773	98,923	113,377	135,094	143,968	129,006	161,126	172,467	180,156
Conditional grants	10,493	10,889	11,710	-	-	-	9,627	10,567	10,567
National Tertiary Services Grant	6,275	6,589	7,348				9,627	10,567	10,567
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue	4,218	4,300	4,362	4,350	4,350	4,350	4,365	4,387	4,474
Total receipts	113,484	114,112	129,449	139,444	148,318	133,356	175,118	187,421	195,197
Payments									
Current payments	111,677	113,420	128,540	138,419	148,143	132,946	173,873	186,092	193,779
Compensation of employees	67,879	71,366	91,453	98,491	104,965	104,965	120,751	127,392	133,762
Goods and services	43,798	42,054	37,087	39,928	43,178	27,981	53,122	58,700	60,017
of which									
Consultants and specialised services	96	1,060	7,879	6,756	12,915	9,845	11,603	12,165	12,679
Maintenance and minor repairs	1,004	1,792	3,626	4,441	4,100	4,497	5,045	4,653	3,948
Medical services ¹	10,000	5,257	2,323	3,795	5,380	3,689	6,980	7,880	5,380
Medical supplies ²	3,204	2,901	2,624	2,624	2,624	2,624	4,624	5,445	2,624
Medicine ³	7,079	12,000	8,943	8,830	12,000	10,308	15,000	15,392	13,041
Other (Specify)									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	190	442	214	175	175	410	445	475	507
Municipalities	49								
Departmental agencies and accounts									
Households	141	442	214	175	175	410	445	475	507
Public corporations and private enterprises									
Payments for capital assets	1,617	250	695	850	-	-	800	854	911
Buildings and other fixed structures									
Machinery and equipment	1,617	250	695	850	-	-	800	854	911
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	113,484	114,112	129,449	139,444	148,318	133,356	175,118	187,421	195,197
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Name of hospital: Boitumelo Hospital

Type: Regional Hospital

Summary of personnel numbers and costs

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	As at 31 March 2013
Professional							
Medical Practitioners	47	48	57	57	47	67	57
Medical Specialists	8	10	15	15	15	15	15
Total doctors	55	58	72	72	62	82	72
Professional Nurses	50	135	117	112	110	110	112
Nursing assistants and pupil nurses	46	153	186	85	186	166	166
Student nurses							
Total Nurses	96	288	283	197	276	276	278
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	7	7	5	5	5	5	5
Pharmacy assistants	5	5	5	5	5	5	5
Radiographers		7	8	8	8	8	8
Dieticians		4	3	3	4	4	4
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	1	1	1	1	1	1	1
Optometrists	1	1	1	1	1	1	1
Physiotherapists	1	1	1	1	1	1	1
Psychologists	1	1	1	1	1	1	1
Speech and hearing therapists							
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	78	85	87	89	93	95	99
Total hospital personnel numbers	247	460	469	385	459	481	477
Total personnel cost (R thousand)	67,679	71,366	91,453	104,965	120,751	127,392	133,762
Unit cost (R thousand)	274.81	155.14	195.00	272.64	263.07	264.85	280.42

Name of hospital:

Summary

Type:

District Hospitals

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national	511,452	589,101	589,101	730,614	790,180	669,113	831,736	843,576	895,975
Equitable share	511,293	587,648	587,648	730,614	790,180	669,113	831,736	843,576	895,975
Conditional grants	159	1,453	1,453	0	0	0	0	0	0
National Tertiary Services Grant	0								
Comprehensive HIV and Aids Grant		0	0						
Hospital Revitalisation Grant	0								
Forensic Pathology Services Grant									
Health Professions Training and Development Grant	0	1,453		0	0	0	0	0	0
Funds from Provincial Own Revenue	21,007	21,503	21,503	22,590	21,503	21,503	28,124	30,644	31,252
Total receipts	532,459	610,604	610,604	753,204	811,683	690,616	859,860	874,220	927,227
Payments									
Current payments	514,509	575,915	660,511	742,643	802,119	734,376	849,513	863,175	915,439
Compensation of employees	362,681	426,645	518,785	526,196	538,163	540,380	614,452	598,555	638,600
Goods and services	151,828	149,270	141,726	216,447	263,956	193,996	235,061	264,620	276,838
of which									
Consultants and specialised services	7,528	11,456	13,567	24,125	28,606	30,603	24,482	25,498	26,723
Maintenance and minor repairs	10,845	11,067	13,206	19,551	18,783	11,070	12,417	14,020	14,256
Medical services ¹	25,446	23,517	0	23,267	30,294	24,403	27,779	29,170	30,091
Medical supplies ²	27,842	26,160	14,686	25,500	34,678	27,481	32,885	35,489	39,271
Medicine ³	24,204	18,993	26,256	20,091	61,536	51,180	53,966	54,546	47,589
Other (Specify)									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	1,219	1,522	1,642	1,227	1,227	1,802	1,227	1,310	1,398
Municipalities	264	0	0						
Departmental agencies and accounts									
Households	955	1,522	1,642	1,227	1,227	1,802	1,227	1,310	1,398
Public corporations and private enterprises									
Payments for capital assets	12,844	5,738	5,635	9,334	8,337	6,966	9,120	9,735	10,391
Buildings and other fixed structures	20	49	129					0	0
Machinery and equipment	12,775	5,622	5,506	9,334	8,337	6,966	9,120	9,735	10,391
Cultivated assets									
Software and other intangible assets	49	67	0	0	0	0	0	0	0
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	528,572	583,175	667,788	753,204	811,683	743,144	859,860	874,220	927,227
Surplus/(deficit) before financing	-3,887	-27,429	57,184	-	-	(52,528)	-0	0	0
Financing									
Roll-overs									
Surplus/(deficit) after financing	-3,887	-27,429	57,184	-	-	(52,528)	-0	0	0

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

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	As at 31 March 2013
Professional							
Medical Practitioners	128	184	195	170	167	167	167
Medical Specialists	-	-	-	-	-	-	-
Total doctors	128	184	195	170	167	167	167
Professional Nurses	357	486	492	491	489	489	489
Nursing assistants and pupil nurses	338	461	472	463	460	460	458
Student nurses	-	-	-	20	-	-	-
Total Nurses	695	947	964	954	949	949	947
Dentists, dental therapy, oral hygiene	27	34	36	33	24	24	24
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	32	48	54	47	47	47	49
Pharmacy assistants	1	3	9	20	20	20	20
Radiographers	21	32	30	33	33	33	33
Dieticians	7	8	8	6	8	8	8
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	-	-	-	-	-	-	-
Occupational therapists	7	12	11	14	14	14	14
Optometrists	-	-	1	1	1	1	1
Physiotherapists	2	3	13	15	15	15	15
Psychologists	-	1	6	7	7	7	7
Speech and hearing therapists	2	5	2	2	2	2	2
Administrative							
Levels: 13 - >	5	5	4	7	7	7	7
Levels: 11 - 12	11	19	18	12	12	12	12
Levels: 10 - <	1,095	1,413	1,415	1,390	1,393	1,393	1,393
Total hospital personnel numbers	2,033	2,714	2,766	2,711	2,699	2,699	2,699
Total personnel cost (R thousand)	362,681	426,645	518,785	538,163	614,452	598,555	638,600
Unit cost (R thousand)	178.40	157.20	187.56	198.51	227.66	221.77	236.61

Name of hospital:

Diamant Hospital

Type:

District Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national	8,702	12,830	12,830	18,072	19,972	11,830	21,390	22,578	23,863
Equitable share	8,702	12,830	12,830	18,072	19,972	11,830	21,390	22,578	23,863
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	447	493	493	507	493	493	634	690	705
Total receipts	9,149	13,323	13,323	18,579	20,465	12,323	22,024	23,267	24,568
Payments									
Current payments	9,865	12,306	11,359	21,295	16,030	15,629	22,169	21,918	23,691
Compensation of employees	6,626	10,017	9,824	15,722	11,654	11,628	18,023	17,126	18,508
Goods and services	3,239	2,289	1,535	5,573	4,376	4,001	4,146	4,792	5,182
<i>of which</i>									
<i>Consultants and specialised services</i>	370	370	370	723	880	882	858	858	858
<i>Maintenance and minor repairs</i>	100	100	150	221	221	221	242	345	345
<i>Medical services¹</i>	59	30		30	60	30	60	70	80
<i>Medical supplies²</i>	275	264		264	290	264	290	300	310
<i>Medicine³</i>	697	295	269	295	697	597	597	432	453
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	14	40	31	28	28	30	-	-	-
Municipalities	5								
Departmental agencies and accounts									
Households	9	40	31	28	28	30			
Public corporations and private enterprises									
Payments for capital assets	483	20	274	635	315	317	622	666	670
Buildings and other fixed structures									
Machinery and equipment	483	15	274	635	315	317	622	666	670
Cultivated assets									
Software and other intangible assets		5							
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	10,362	12,366	11,664	21,958	16,373	15,976	22,791	22,584	24,361
Surplus/(deficit) before financing	-1,213	957	1,659	-3,379	4,092	-3,653	-767.00	683	207
Financing									
Roll-overs									
Surplus/(deficit) after financing	-1,213	957	1,659	-3,379	4,092	-3,653	-767.00	683	207

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Name of hospital: **Diamant Hospital**Type: **District Hospital****Summary of personnel numbers and costs**

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	As at 31 March 2013
Professional							
Medical Practitioners	2	2	2	2	2	2	2
Medical Specialists							
Total doctors	2	2	2	2	2	2	2
Professional Nurses	2	6	6	6	6	6	6
Nursing assistants and pupil nurses	5	6	6	6	6	6	6
Student nurses							
Total Nurses	7	12	12	12	12	12	12
Dentists, dental therapy, oral hygiene	1	1					
Ambulance personnel							
Pharmacists		1					
Pharmacy assistants							
Radiographers	1	1					
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12		1	1	1	1	1	1
Levels: 10 - <	40	45	45	45	45	45	45
Total hospital personnel numbers	51	63	60	60	60	60	60
Total personnel cost (R thousand)	6,626	10,017	9,824	11,654	18,023	17,126	18,508
Unit cost (R thousand)	129.92	159.00	163.73	194.23	300.38	285.43	308.47

Name of hospital:

Stoffel Coetzee Hospital

Type:

District Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national	6,776	8,983	8,983	11,108	13,277	10,483	13,806	15,107	15,893
Equitable share	6,776	8,983	8,983	11,108	13,277	10,483	13,806	15,107	15,893
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	332	311	311	317	311	311	396	431	445
Total receipts	7,108	9,294	9,294	11,425	13,588	10,794	14,203	15,538	16,338
Payments									
Current payments	7,758	9,594	8,584	10,286	12,765	13,093	11,649	11,233	12,235
Compensation of employees	6,369	8,260	7,529	7,973	8,369	9,158	9,336	8,587	9,427
Goods and services	1,389	1,334	1,055	2,313	4,396	3,935	2,313	2,646	2,808
<i>of which</i>									
<i>Consultants and specialised services</i>	116	128	211	411	641	641	396	396	396
<i>Maintenance and minor repairs</i>	120	65	42	85	90	65	60	65	65
<i>Medical services¹</i>	46	45		45	45	45	45	45	45
<i>Medical supplies²</i>	100	80	42	80	216	116	200	250	257
<i>Medicine³</i>	236	340	231	340	400	340	400	440	440
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	4	-	9	25	25	9	-	-	-
Municipalities	4								
Departmental agencies and accounts									
Households			9	25	25	9			
Public corporations and private enterprises									
Payments for capital assets	259	148	-	250	216	121	220	223	225
Buildings and other fixed structures									
Machinery and equipment	259	148		250	216	121	220	223	225
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	8,021	9,742	8,593	10,561	13,006	13,223	11,869	11,456	12,460
Surplus/(deficit) before financing	-913	-448	701	864	582	-2,429	2,333.25	4,082	3,878
Financing									
Roll-overs									
Surplus/(deficit) after financing	-913	-448	701	864	582	-2,429	2,333.25	4,082	3,878

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Name of hospital: Stoffel Coetzee Hospital

Type: District Hospital

Summary of personnel numbers and costs

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	As at 31 March 2013
Professional							
Medical Practitioners	2	3	4	2	2	2	2
Medical Specialists							
Total doctors	2	3	4	2	2	2	2
Professional Nurses	5	6	7	7	6	6	6
Nursing assistants and pupil nurses	5	6	7	7	7	7	7
Student nurses							
Total Nurses	10	12	14	14	13	13	13
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists							
Pharmacy assistants							
Radiographers							
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	20	25	25	20	20	20	20
Total hospital personnel numbers	32	40	43	36	35	35	35
Total personnel cost (R thousand)	6,369	8,260	7,529	8,369	9,336	8,587	9,427
Unit cost (R thousand)	199.03	206.50	175.09	232.47	266.75	245.35	269.35

Name of hospital:

Embekweni Hospital

Type:

District Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national	6,740	11,995	11,995	18,395	20,105	15,495	22,936	16,804	19,038
Equitable share	6,740	11,995	11,995	18,395	20,105	15,495	22,936	16,804	19,038
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	368	437	437	450	437	437	563	612	625
Total receipts	7,108	12,432	12,432	18,845	20,542	15,932	23,499	17,416	19,663
Payments									
Current payments	7,758	10,764	11,331	13,642	16,227	16,561	15,536	15,226	16,328
Compensation of employees	6,369	9,237	8,988	10,096	10,597	11,497	11,990	11,475	12,463
Goods and services	1,389	1,527	2,343	3,546	5,630	5,064	3,546	3,752	3,865
<i>of which</i>									
<i>Consultants and specialised services</i>	514	496	510	811	966	1,022	1,485	1,548	1,552
<i>Maintenance and minor repairs</i>	172	203	206	403	450	203	250	300	310
<i>Medical services¹</i>	91	106		106	106	106	150	150	155
<i>Medical supplies²</i>	450	448	113	448	480	448	548	550	595
<i>Medicine³</i>	272	360	405	360	448	404	525	557	557
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	4	-	197	28	28	100	-	-	-
Municipalities	4	-	-						
Departmental agencies and accounts									
Households			197	28	28	100			
Public corporations and private enterprises									
Payments for capital assets	259	134	6	30	64	46	40	55	60
Buildings and other fixed structures									
Machinery and equipment	259	130	6	30	64	46	40	55	60
Cultivated assets									
Software and other intangible assets		4							
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	8,021	10,898	11,534	13,700	16,319	16,707	15,576	15,281	16,388
Surplus/(deficit) before financing	-913	1,534	898	5,145	4,223	-775	7,922.75	2,134.76	3,274.48
Financing									
Roll-overs									
Surplus/(deficit) after financing	-913	1,534	898	5,145	4,223	-775	7,922.75	2,134.76	3,274.48

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Name of hospital: Embekweni Hospital

Type: District Hospital

Summary of personnel numbers and costs

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	As at 31 March 2013
Professional							
Medical Practitioners	3	3	5	5	5	5	5
Medical Specialists							
Total doctors	3	3	5	5	5	5	5
Professional Nurses	5	8	8	8	8	8	8
Nursing assistants and pupil nurses	5	7	7	7	7	7	7
Student nurses							
Total Nurses	10	15	15	15	15	15	15
Dentists, dental therapy, oral hygiene	1	2	2				
Ambulance personnel							
Pharmacists							
Pharmacy assistants							
Radiographers	1	1	1				
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12		1	1	1	1	1	1
Levels: 10 - <	20	30	30	30	30	30	30
Total hospital personnel numbers	35	52	54	51	51	51	51
Total personnel cost (R thousand)	6,369	9,237	8,988	10,597	11,990	11,475	12,463
Unit cost (R thousand)	181.97	177.63	166.44	207.78	235.10	224.99	244.38

Name of hospital:

National Hospital

Type:

District Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national	60,762	67,694	67,694	85,421	90,654	76,756	86,481	116,484	99,976
Equitable share	60,761	66,241	66,241	85,421	90,654	76,756	86,481	116,484	99,976
Conditional grants	1	1,453	1,453						
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>	1								
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>		1,453	1,453						
Funds from Provincial Own Revenue	2,564	2,346	2,346	2,616	2,346	2,346	3,270	3,558	3,355
Total receipts	63,326	70,040	70,040	88,037	93,000	79,102	89,751	120,041	103,331
Payments									
Current payments	63,057	68,610	75,442	99,746	90,975	86,868	113,444	116,399	122,663
Compensation of employees	38,366	44,975	50,821	64,873	49,566	61,263	72,852	73,971	78,794
Goods and services	24,691	23,635	24,621	34,873	41,409	25,605	40,591	42,427	43,868
<i>of which</i>									
<i>Consultants and specialised services</i>	950	842	3,031	1,844	2,119	2,889	1,196	1,243	1,643
<i>Maintenance and minor repairs</i>	118	266	924	2,500	2,650	266	270	350	370
<i>Medical services¹</i>	4,650	4,665		4,665	6,000	4,551	5,665	5,765	5,800
<i>Medical supplies²</i>	2,000	1,865	1,810	1,865	3,000	2,500	3,500	3,554	3,600
<i>Medicine³</i>	8,711	5,562	7,570	6,410	15,000	11,583	12,500	15,600	12,500
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	56	60	281	51	51	165	-	-	-
Municipalities	30								
Departmental agencies and accounts									
Households	26	60	281	51	51	165			
Public corporations and private enterprises									
Payments for capital assets	370	399	580	630	630	574	630	650	846
Buildings and other fixed structures	20	49	129						
Machinery and equipment	350	350	451	630	630	574	630	650	846
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	63,483	69,069	76,303	100,427	91,656	87,607	114,074	117,049	123,509
Surplus/(deficit) before financing	-157	971	-6,263	-12,390	1,344	-8,505	(24,322.25)	2,993	-20,178
Financing									
Roll-overs									
Surplus/(deficit) after financing	-157	971	-6,263	-12,390	1,344	-8,505	(24,322.25)	2,993	-20,178

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Name of hospital: National Hospital

Type: District Hospital

Summary of personnel numbers and costs

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	As at 31 March 2013
Professional							
Medical Practitioners	11	20	20	10	10	10	10
Medical Specialists							
Total doctors	11	20	20	10	10	10	10
Professional Nurses	35	40	40	40	40	40	40
Nursing assistants and pupil nurses	35	40	40	40	40	40	40
Student nurses							
Total Nurses	70	80	80	80	80	80	80
Dentists, dental therapy, oral hygiene	4	6	6	6	5	5	5
Ambulance personnel							
Pharmacists	8	8	8	8	8	8	8
Pharmacy assistants			3	4	4	4	4
Radiographers	5	7	7	7	7	7	7
Dieticians	2	3	3	1	1	1	1
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	2	2	2	2	2	2	2
Optometrists			1	1	1	1	1
Physiotherapists		1	2	4	4	4	4
Psychologists		1	2	2	2	2	2
Speech and hearing therapists							
Administrative							
Levels: 13 ->	5	5	4	7	7	7	7
Levels: 11 - 12	5	9	7	1	1	1	1
Levels: 10 - <	120	160	160	162	165	165	165
Total hospital personnel numbers	232	302	305	295	297	297	297
Total personnel cost (R thousand)	38,366	44,975	50,821	49,566	72,852	73,971	78,794
Unit cost (R thousand)	165.37	148.92	166.63	168.02	245.29	249.06	265.30

Name of hospital:

Botshabelo Hospital

Type:

District Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national	52,516	63,072	63,072	82,429	87,969	72,976	102,708	111,235	92,810
Equitable share	52,516	63,072	63,072	82,429	87,969	72,976	102,708	111,235	92,810
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	2,377	2,253	2,253	2,370	2,253	2,253	2,963	3,223	3,222
Total receipts	54,893	65,325	65,325	84,799	90,222	75,229	105,671	114,459	96,032
Payments									
Current payments	53,462	58,667	68,109	71,892	76,682	77,690	80,235	80,517	85,832
Compensation of employees	39,309	44,767	54,253	54,498	57,205	60,975	60,493	58,861	62,958
Goods and services	14,153	13,900	13,856	17,394	19,477	16,715	19,743	21,656	22,873
<i>of which</i>									
<i>Consultants and specialised services</i>	97	100	1,829	461	586	632	396	396	396
<i>Maintenance and minor repairs</i>	2,563	1,890	2,194	2,500	2,811	1,890	1,850	1,900	1,900
<i>Medical services¹</i>	4,036	4,317		4,317	5,000	4,317	4,396	4,871	5,173
<i>Medical supplies²</i>	1,800	1,489	951	1,489	2,500	1,489	2,861	2,861	2,900
<i>Medicine³</i>	470	620	2,151	620	3,000	2,651	2,651	2,015	2,000
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	105	75	190	40	40	150	-	-	-
Municipalities	32								
Departmental agencies and accounts									
Households	73	75	190	40	40	150			
Public corporations and private enterprises									
Payments for capital assets	1,789	459	412	1,316	1,316	1,001	1,300	1,350	1,360
Buildings and other fixed structures									
Machinery and equipment	1,754	401	412	1,316	1,316	1,001	1,300	1,350	1,360
Cultivated assets									
Software and other intangible assets	35	58							
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	55,356	59,201	68,711	73,248	78,038	78,841	81,535	81,867	87,192
Surplus/(deficit) before financing	-463	6,124	-3,386	11,551	12,184	-3,612	24,135.75	32,592	8,840
Financing									
Roll-overs									
Surplus/(deficit) after financing	-463	6,124	-3,386	11,551	12,184	-3,612	24,135.75	32,592	8,840

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Name of hospital: Botshabelo Hospital

Type: District Hospital

Summary of personnel numbers and costs

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	As at 31 March 2013
Professional							
Medical Practitioners	14	17	17	13	11	11	11
Medical Specialists							
Total doctors	14	17	17	13	11	11	11
Professional Nurses	50	62	62	62	62	62	62
Nursing assistants and pupil nurses	50	63	63	63	63	63	63
Student nurses							
Total Nurses	100	125	125	125	125	125	125
Dentists, dental therapy, oral hygiene	3	3	3	3	3	3	3
Ambulance personnel							
Pharmacists	4	4	4	2	2	2	2
Pharmacy assistants				7	7	7	7
Radiographers	3	3	3	6	6	6	6
Dieticians					2	2	2
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	1	1	1	3	3	3	3
Optometrists							
Physiotherapists							
Psychologists				1	1	1	1
Speech and hearing therapists		2	1	1	1	1	1
Administrative							
Levels: 13 - >							
Levels: 11 - 12		1	1	1	1	1	1
Levels: 10 - <	150	175	175	175	175	175	175
Total hospital personnel numbers	275	331	330	337	337	337	337
Total personnel cost (R thousand)	39,309	44,767	54,253	57,205	60,493	58,861	62,958
Unit cost (R thousand)	142.94	135.25	164.40	169.75	179.50	174.66	186.82

Name of hospital:

Mantsopa Hospital

Type:

District Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national	8,042	10,036	10,036	14,675	16,622	11,036	18,219	19,958	13,850
Equitable share	8,042	10,036	10,036	14,675	16,622	11,036	18,219	19,958	13,850
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	381	376	376	386	376	376	483	525	538
Total receipts	8,423	10,412	10,412	15,061	16,998	11,412	18,701	20,483	14,387
Payments									
Current payments	8,404	8,733	12,502	12,211	14,740	12,965	13,829	13,851	14,988
Compensation of employees	6,291	6,322	9,664	8,967	9,413	8,897	10,579	9,939	10,849
Goods and services	2,113	2,411	2,838	3,244	5,327	4,068	3,250	3,912	4,139
<i>of which</i>									
<i>Consultants and specialised services</i>	553	424	450	941	1,071	1,067	1,672	1,776	1,842
<i>Maintenance and minor repairs</i>	96	100	307	300	250	100	100	150	150
<i>Medical services¹</i>	150	257		257	257	257	257	257	257
<i>Medical supplies²</i>	222	222	126	222	250	222	378	402	417
<i>Medicine³</i>	487	350	498	350	500	500	500	538	563
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	4	0	11	23	23	-	-	-	-
Municipalities	4								
Departmental agencies and accounts									
Households			11	23	23				
Public corporations and private enterprises									
Payments for capital assets	250	179	204	520	520	304	520	550	580
Buildings and other fixed structures									
Machinery and equipment	250	179	204	520	520	304	520	550	580
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	8,658	8,912	12,717	12,754	15,283	13,269	14,349	14,401	15,568
Surplus/(deficit) before financing	-235	1,500	-2,305	2,307	1,715	-1,857	4,352.50	6,082.00	(1,180.50)
Financing									
Roll-overs									
Surplus/(deficit) after financing	-235	1,500	-2,305	2,307	1,715	-1,857	4,352.50	6,082.00	(1,180.50)

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Name of hospital: Mantsopa Hospital

Type: District Hospital

Summary of personnel numbers and costs

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	As at 31 March 2013
Professional							
Medical Practitioners	8	10	10	11	11	11	11
Medical Specialists							
Total doctors	8	10	10	11	11	11	11
Professional Nurses	8	10	10	10	10	10	10
Nursing assistants and pupil nurses	3	5	5	5	3	3	3
Student nurses							
Total Nurses	11	15	15	15	13	13	13
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists		1					
Pharmacy assistants			1	1	1	1	1
Radiographers							
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists			1	1	1	1	1
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	25	28	28	28	28	28	28
Total hospital personnel numbers	44	54	55	56	54	54	54
Total personnel cost (R thousand)	6,291	6,322	9,664	9,413	10,579	9,939	10,849
Unit cost (R thousand)	142.98	117.07	175.71	168.09	195.90	184.06	200.90

Name of hospital:

DR. JS Moroka Hospital

Type:

District Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national	44,809	57,442	57,442	72,524	84,295	68,643	90,405	98,733	82,524
Equitable share	44,809	57,442	57,442	72,524	84,295	68,643	90,405	98,733	82,524
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	2,146	2,185	2,185	2,300	2,185	2,185	2,875	3,128	3,125
Total receipts	46,955	59,627	59,627	74,824	86,480	70,828	93,280	101,861	85,648
Payments									
Current payments	46,411	58,505	67,641	73,280	78,551	71,611	80,970	81,405	86,816
Compensation of employees	34,534	46,628	57,395	54,129	57,317	60,628	60,031	59,359	63,430
Goods and services	11,877	11,877	10,246	19,151	21,234	10,983	20,939	22,045	23,386
<i>of which</i>									
<i>Consultants and specialised services</i>	880	980	1,122	1,761	1,936	1,962	1,321	1,376	1,352
<i>Maintenance and minor repairs</i>	513	1,390	920	2,350	2,004	1,390	1,390	1,450	1,450
<i>Medical services¹</i>	1,535	1,621		1,621	1,975	1,721	2,010	2,100	2,150
<i>Medical supplies²</i>	1,000	926	648	926	1,000	1,426	1,500	1,524	1,544
<i>Medicine³</i>	4,195	1,672	2,222	1,672	5,000	4,500	4,500	4,212	4,029
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	68	40	210	47	47	200	-	-	-
Municipalities	29								
Departmental agencies and accounts									
Households	39	40	210	47	47	200			
Public corporations and private enterprises									
Payments for capital assets	1,050	371	667	800	800	642	750	810	820
Buildings and other fixed structures									
Machinery and equipment	1,045	371	667	800	800	642	750	810	820
Cultivated assets									
Software and other intangible assets	5								
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	47,529	58,916	68,518	74,127	79,398	72,453	81,720	82,215	87,636
Surplus/(deficit) before financing	-574	711	-8,891	697	7,082	-1,625	11,560.00	19,646	-1,988.08
Financing									
Roll-overs									
Surplus/(deficit) after financing	-574	711	-8,891	697	7,082	-1,625	11,560.00	19,646	-1,988.08

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Name of hospital: Moroka Hospital

Type: District Hospital

Summary of personnel numbers and costs

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	As at 31 March 2013
Professional							
Medical Practitioners	9	10	10	10	9	9	9
Medical Specialists							
Total doctors	9	10	10	10	9	9	9
Professional Nurses	35	45	45	45	45	45	45
Nursing assistants and pupil nurses	35	45	45	46	45	45	43
Student nurses							
Total Nurses	70	90	90	91	90	90	88
Dentists, dental therapy, oral hygiene	1	2	2	2			
Ambulance personnel							
Pharmacists	2	4	4	2	2	2	4
Pharmacy assistants							
Radiographers							
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists		1					
Optometrists							
Physiotherapists			1	1	1	1	1
Psychologists			1	1	1	1	1
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12		1	1	1	1	1	1
Levels: 10 - <	130	145	145	145	145	145	145
Total hospital personnel numbers	212	253	254	253	249	249	249
Total personnel cost (R thousand)	34,534	46,628	57,395	57,317	60,031	59,359	63,430
Unit cost (R thousand)	162.90	184.30	225.96	226.55	241.09	238.39	254.74