

Name of hospital:

Diamant Hospital

Type:

District Hospital

## Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Receipts</b>									
Transfer receipts from national	11,873	11,171	11,491	16,870	14,211	13,064	17,012	18,596	19,655
Equitable share	11,873	11,171	11,491	16,870	14,211	13,064	17,012	18,596	19,655
Conditional grants	0	0	0	0	0	0	0	0	0
<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	493	493	493	634	493	493	862	705	705
<b>Total receipts</b>	<b>12,366</b>	<b>11,664</b>	<b>11,984</b>	<b>17,504</b>	<b>14,704</b>	<b>13,557</b>	<b>17,874</b>	<b>19,301</b>	<b>20,360</b>
<b>Payments</b>									
<b>Current payments</b>	<b>12,306</b>	<b>11,359</b>	<b>11,469</b>	<b>16,945</b>	<b>14,540</b>	<b>13,054</b>	<b>17,724</b>	<b>19,108</b>	<b>20,175</b>
Compensation of employees	10,017	9,824	9,730	12,094	12,322	11,492	15,576	16,507	17,508
Goods and services	2,289	1,535	1,739	4,851	2,218	1,562	2,118	2,569	2,627
<i>of which</i>									
<i>Consultants and specialised services</i>	370	370	182	213	213	163	230	279	285
<i>Maintenance and minor repairs</i>	100	150	155	180	180	163	166	201	206
<i>Medical services<sup>1</sup></i>	30								
<i>Medical supplies<sup>2</sup></i>	264		44	164	164	9	130	158	161
<i>Medicine<sup>3</sup></i>	295	269	331	3,436	803	426	473	674	687
<i>Other (Specify)</i>									
Interest and rent on land							30	31	40
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>40</b>	<b>31</b>	<b>81</b>	<b>55</b>	<b>55</b>	<b>103</b>	<b>51</b>	<b>54</b>	<b>54</b>
Municipalities									
Departmental agencies and accounts									
Households	40	31	81	55	55	103	51	54	54
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>20</b>	<b>274</b>	<b>434</b>	<b>504</b>	<b>109</b>	<b>400</b>	<b>99</b>	<b>139</b>	<b>131</b>
Buildings and other fixed structures									
Machinery and equipment	15	274	434	504	109	400	99	139	131
Cultivated assets									
Software and other intangible assets	5								
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>12,366</b>	<b>11,664</b>	<b>11,984</b>	<b>17,504</b>	<b>14,704</b>	<b>13,557</b>	<b>17,874</b>	<b>19,301</b>	<b>20,360</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>

## 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 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
<b>Professional</b>							
Medical Practitioners	2	2	3	2	1	2	2
Medical Specialists							
<b>Total doctors</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>
Professional Nurses	6	6	7	10	13	10	11
Nursing assistants and pupil nurses	6	6	11	10	8	9	10
Student nurses							
<b>Total Nurses</b>	<b>12</b>	<b>12</b>	<b>18</b>	<b>20</b>	<b>21</b>	<b>19</b>	<b>21</b>
Dentists, dental therapy, oral hygiene	1	1					
Ambulance personnel							
Pharmacists	1	1					
Pharmacy assistants							
Radiographers	1	1	1	1	1	1	1
Dieticians			1	1	1	1	1
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists			1	1	1	1	1
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12		1	2	3	3	2	2
Levels: 10 - <	40	45	63	68	60	61	62
<b>Total hospital personnel numbers</b>	<b>57</b>	<b>63</b>	<b>89</b>	<b>96</b>	<b>88</b>	<b>87</b>	<b>90</b>
Total personnel cost (R thousand)	10,017	9,824	9,730	12,322	15,576	16,507	17,508
Unit cost (R thousand)	175.74	155.94	109.33	128.35	177.00	189.74	194.53

Name of hospital:

Stoffel Coetzee Hospital

Type:

District Hospital

## Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Receipts</b>									
Transfer receipts from national	9,431	8,282	9,728	11,546	12,009	11,601	12,207	13,398	14,038
Equitable share	9,431	8,282	9,728	11,546	12,009	11,601	12,207	13,398	14,038
Conditional grants	0	0	0	0	0	0	0	0	0
<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	311	311	311	396	311	311	539	445	445
<b>Total receipts</b>	<b>9,742</b>	<b>8,593</b>	<b>10,039</b>	<b>11,942</b>	<b>12,320</b>	<b>11,912</b>	<b>12,746</b>	<b>13,842</b>	<b>14,482</b>
<b>Payments</b>									
<b>Current payments</b>	<b>9,594</b>	<b>8,584</b>	<b>9,769</b>	<b>11,687</b>	<b>12,065</b>	<b>11,394</b>	<b>12,513</b>	<b>13,527</b>	<b>14,267</b>
Compensation of employees	8,260	7,529	7,740	9,478	9,856	9,885	10,778	11,423	12,115
Goods and services	1,334	1,055	2,029	2,209	2,209	1,509	1,735	2,105	2,152
<i>of which</i>									
<i>Consultants and specialised services</i>	128	211	30	55	55	12	56	67	68
<i>Maintenance and minor repairs</i>	65	42	220	296	296	269	166	199	203
<i>Medical services<sup>1</sup></i>	45								
<i>Medical supplies<sup>2</sup></i>	80	42	459	265	265	37	183	224	229
<i>Medicine<sup>3</sup></i>	340	231	330	550	550	569	526	636	650
<i>Other (Specify)</i>									
Interest and rent on land								0	0
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>9</b>	<b>45</b>	<b>35</b>	<b>35</b>	<b>-</b>	<b>33</b>	<b>35</b>	<b>35</b>
Municipalities									
Departmental agencies and accounts									
Households		9	45	35	35		33	35	35
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>148</b>	<b>-</b>	<b>225</b>	<b>220</b>	<b>220</b>	<b>518</b>	<b>200</b>	<b>280</b>	<b>180</b>
Buildings and other fixed structures									
Machinery and equipment	148		225	220	220	518	200	280	180
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>9,742</b>	<b>8,593</b>	<b>10,039</b>	<b>11,942</b>	<b>12,320</b>	<b>11,912</b>	<b>12,746</b>	<b>13,842</b>	<b>14,482</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
<b>Professional</b>							
Medical Practitioners	3	3	3	2	2	2	2
Medical Specialists							
<b>Total doctors</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Professional Nurses	6	6	7	8	7	7	7
Nursing assistants and pupil nurses	6	6	10	10	11	12	12
Student nurses							
<b>Total Nurses</b>	<b>12</b>	<b>12</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>19</b>	<b>19</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists				1	1	1	1
Pharmacy assistants							
Radiographers					1	1	1
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	20	25	56	56	54	55	56
<b>Total hospital personnel numbers</b>	<b>35</b>	<b>40</b>	<b>76</b>	<b>77</b>	<b>76</b>	<b>78</b>	<b>79</b>
Total personnel cost (R thousand)	8,260	7,529	7,740	9,856	10,778	11,423	12,115
Unit cost (R thousand)	236.00	188.23	101.84	128.00	141.82	146.44	153.35

**Hospital budget summary**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Receipts</b>									
Transfer receipts from national	10,461	11,097	11,396	12,467	12,992	11,830	12,878	14,241	14,904
Equitable share	10,461	11,097	11,396	12,467	12,992	11,830	12,878	14,241	14,904
Conditional grants	0	0	0	0	0	0	0	0	0
<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	437	437	437	563	437	437	765	625	625
<b>Total receipts</b>	<b>10,898</b>	<b>11,534</b>	<b>11,833</b>	<b>13,029</b>	<b>13,429</b>	<b>12,267</b>	<b>13,643</b>	<b>14,866</b>	<b>15,529</b>
<b>Payments</b>									
<b>Current payments</b>	<b>10,764</b>	<b>11,331</b>	<b>11,833</b>	<b>12,753</b>	<b>13,153</b>	<b>12,055</b>	<b>13,392</b>	<b>14,532</b>	<b>15,324</b>
Compensation of employees	9,237	8,988	8,218	9,392	9,792	9,503	11,110	11,774	12,488
Goods and services	1,527	2,343	3,613	3,361	3,361	2,552	2,222	2,695	2,756
<i>of which</i>									
<i>Consultants and specialised services</i>	496	510	194	100	100	66	70	85	87
<i>Maintenance and minor repairs</i>	203	206	296	330	330	413	334	305	414
<i>Medical services<sup>1</sup></i>	106								
<i>Medical supplies<sup>2</sup></i>	448	113	181	480	480	205	216	362	368
<i>Medicine<sup>3</sup></i>	360	405	729	750	750	397	649	887	905
<i>Other (Specify)</i>									
Interest and rent on land			2				60	62	80
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>197</b>	<b>-</b>	<b>56</b>	<b>56</b>	<b>6</b>	<b>51</b>	<b>54</b>	<b>54</b>
Municipalities	-	-							
Departmental agencies and accounts									
Households		197		56	56	6	51	54	54
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>134</b>	<b>6</b>	<b>-</b>	<b>220</b>	<b>220</b>	<b>206</b>	<b>200</b>	<b>280</b>	<b>150</b>
Buildings and other fixed structures									
Machinery and equipment	130	6		220	220	206	200	280	150
Cultivated assets									
Software and other intangible assets	4								
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>10,898</b>	<b>11,534</b>	<b>11,833</b>	<b>13,029</b>	<b>13,429</b>	<b>12,267</b>	<b>13,643</b>	<b>14,866</b>	<b>15,529</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
<b>Professional</b>							
Medical Practitioners	3	3	2	1	1	1	1
Medical Specialists							
<b>Total doctors</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Professional Nurses	8	8	5	4	4	8	8
Nursing assistants and pupil nurses	7	7	6	7	7	7	7
Student nurses							
<b>Total Nurses</b>	<b>15</b>	<b>15</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>15</b>	<b>15</b>
Dentists, dental therapy, oral hygiene	2	2	2				
Ambulance personnel							
Pharmacists							
Pharmacy assistants							
Radiographers	1	1	1	1	1	1	1
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists			2	2	2	2	2
Optometrists							
Physiotherapists			1	1	1	1	1
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12		1	1	1	1	1	1
Levels: 10 - <	20	30	42	34	30	33	33
<b>Total hospital personnel numbers</b>	<b>41</b>	<b>52</b>	<b>62</b>	<b>51</b>	<b>47</b>	<b>54</b>	<b>54</b>
Total personnel cost (R thousand)	9,237	8,988	8,218	9,792	11,110	11,774	12,488
Unit cost (R thousand)	225.29	172.85	132.55	192.00	236.38	218.04	231.26

Name of hospital:

National Hospital

Type:

District Hospital

## Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Receipts</b>									
Transfer receipts from national	66,723	73,957	95,708	118,360	103,614	102,625	99,311	110,476	115,701
Equitable share	66,722	72,504	94,255	118,360	103,614	102,625	99,311	110,476	115,701
Conditional grants	1	1,453	1,453	0	0	0	0	0	0
<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	2,346	2,346	2,346	3,270	2,346	2,346	4,447	3,355	3,355
<b>Total receipts</b>	<b>69,069</b>	<b>76,303</b>	<b>98,054</b>	<b>121,630</b>	<b>105,960</b>	<b>104,971</b>	<b>103,758</b>	<b>113,831</b>	<b>119,056</b>
<b>Payments</b>									
<b>Current payments</b>	<b>68,610</b>	<b>75,442</b>	<b>97,316</b>	<b>120,398</b>	<b>105,045</b>	<b>103,096</b>	<b>103,108</b>	<b>112,937</b>	<b>118,662</b>
Compensation of employees	44,975	50,821	59,620	71,923	62,488	77,814	79,129	83,861	88,928
Goods and services	23,635	24,621	37,694	48,475	42,557	25,282	23,919	29,014	29,654
<i>of which</i>									
<i>Consultants and specialised services</i>	842	3,031	10,279	8,220	10,267	4,990	2,043	1,953	2,007
<i>Maintenance and minor repairs</i>	266	924	1,023	1,780	1,972	1,652	937	937	1,172
<i>Medical services<sup>1</sup></i>	4,665								
<i>Medical supplies<sup>2</sup></i>	1,865	1,810	5,662	16,626	3,596	3,573	3,050	3,925	3,784
<i>Medicine<sup>3</sup></i>	5,562	7,570	7,163	10,506	10,506	8,815	9,442	11,753	12,094
<i>Other (Specify)</i>									
Interest and rent on land			2				60	62	80
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>60</b>	<b>281</b>	<b>57</b>	<b>78</b>	<b>78</b>	<b>24</b>	<b>50</b>	<b>53</b>	<b>53</b>
Municipalities									
Departmental agencies and accounts									
Households	60	281	57	78	78	24	50	53	53
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>399</b>	<b>580</b>	<b>681</b>	<b>1,154</b>	<b>837</b>	<b>1,851</b>	<b>600</b>	<b>841</b>	<b>341</b>
Buildings and other fixed structures	49	129							
Machinery and equipment	350	451	681	1,154	837	1,851	600	841	341
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>69,069</b>	<b>76,303</b>	<b>98,054</b>	<b>121,630</b>	<b>105,960</b>	<b>104,971</b>	<b>103,758</b>	<b>113,831</b>	<b>119,056</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
<b>Professional</b>							
Medical Practitioners	20	20	13	14	15	12	13
Medical Specialists							
<b>Total doctors</b>	<b>20</b>	<b>20</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>12</b>	<b>13</b>
Professional Nurses	40	40	61	67	72	68	70
Nursing assistants and pupil nurses	40	40	61	62	54	45	45
Student nurses							
<b>Total Nurses</b>	<b>80</b>	<b>80</b>	<b>122</b>	<b>129</b>	<b>126</b>	<b>113</b>	<b>115</b>
Dentists, dental therapy, oral hygiene	6	6	8	8	17	9	9
Ambulance personnel							
Pharmacists	8	8	3	2	3	4	4
Pharmacy assistants		20	20	14	10	4	4
Radiographers	7	7	3	3	3	4	4
Dieticians	3	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	4	4	5	4	4	4
Psychologists	1	1	1	1	1	1	1
Speech and hearing therapists							
<b>Administrative</b>							
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
<b>Total hospital personnel numbers</b>	<b>258</b>	<b>325</b>	<b>351</b>	<b>350</b>	<b>356</b>	<b>328</b>	<b>331</b>
Total personnel cost (R thousand)	44,975	50,821	59,620	62,488	79,129	83,861	88,928
Unit cost (R thousand)	174.32	156.37	169.86	178.54	222.27	255.67	268.66



Name of hospital:

Botshabelo Hospital

Type:

District Hospital

## Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Receipts</b>									
Transfer receipts from national	56,948	66,458	68,876	83,505	88,535	80,604	86,681	95,267	100,234
Equitable share	56,948	66,458	68,876	83,505	88,535	80,604	86,681	95,267	100,234
Conditional grants	0	0	0	0	0	0	0	0	0
<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	2,253	2,253	2,253	2,963	2,253	2,253	4,029	3,222	3,222
<b>Total receipts</b>	<b>59,201</b>	<b>68,711</b>	<b>71,129</b>	<b>86,467</b>	<b>90,788</b>	<b>82,857</b>	<b>90,710</b>	<b>98,489</b>	<b>103,455</b>
<b>Payments</b>									
<b>Current payments</b>	<b>58,667</b>	<b>68,109</b>	<b>70,763</b>	<b>85,171</b>	<b>89,492</b>	<b>81,139</b>	<b>90,277</b>	<b>97,896</b>	<b>103,162</b>
Compensation of employees	44,767	54,253	55,550	68,645	71,388	70,891	75,783	80,315	85,182
Goods and services	13,900	13,856	15,145	16,526	18,104	10,248	14,494	17,581	17,980
<i>of which</i>									
<i>Consultants and specialised services</i>	100	1,829	2,023	1,700	1,700	1,344	524	636	650
<i>Maintenance and minor repairs</i>	1,890	2,194	1,871	1,820	2,146	2,475	1,010	825	1,253
<i>Medical services<sup>1</sup></i>	4,317								
<i>Medical supplies<sup>2</sup></i>	1,489	951	2,066	5,775	3,377	2,639	4,800	5,822	5,955
<i>Medicine<sup>3</sup></i>	620	2,151	2,954	2,600	2,600	2,758	2,940	3,766	3,847
<i>Other (Specify)</i>									
Interest and rent on land			68					0	0
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>75</b>	<b>190</b>	<b>67</b>	<b>40</b>	<b>40</b>	<b>53</b>	<b>40</b>	<b>43</b>	<b>43</b>
Municipalities									
Departmental agencies and accounts									
Households	75	190	67	40	40	53	40	43	43
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>459</b>	<b>412</b>	<b>299</b>	<b>1,256</b>	<b>1,256</b>	<b>1,665</b>	<b>393</b>	<b>551</b>	<b>251</b>
Buildings and other fixed structures									
Machinery and equipment	401	412	299	1,256	1,256	1,665	393	551	251
Cultivated assets									
Software and other intangible assets	58								
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>59,201</b>	<b>68,711</b>	<b>71,129</b>	<b>86,467</b>	<b>90,788</b>	<b>82,857</b>	<b>90,710</b>	<b>98,489</b>	<b>103,455</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
<b>Professional</b>							
Medical Practitioners	17	17	17	13	11	11	11
Medical Specialists							
<b>Total doctors</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>13</b>	<b>11</b>	<b>11</b>	<b>11</b>
Professional Nurses	62	62	62	62	62	62	62
Nursing assistants and pupil nurses	63	63	63	63	63	63	63
Student nurses							
<b>Total Nurses</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>
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	2	1	1	1	1	1
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12		1	1	1	1	1	1
Levels: 10 - <	150	136	129	174	175	175	175
<b>Total hospital personnel numbers</b>	<b>305</b>	<b>292</b>	<b>284</b>	<b>336</b>	<b>337</b>	<b>337</b>	<b>337</b>
Total personnel cost (R thousand)	44,767	54,253	55,550	71,388	75,783	80,315	85,182
Unit cost (R thousand)	146.78	185.80	195.60	212.46	224.88	238.32	252.77

Name of hospital:

Mantsopa Hospital

Type:

District Hospital

## Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Receipts</b>									
Transfer receipts from national	8,536	12,341	11,921	12,947	13,460	15,274	16,223	17,941	18,725
Equitable share	8,536	12,341	11,921	12,947	13,460	15,274	16,223	17,941	18,725
Conditional grants	0	0	0	0	0	0	0	0	0
<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	376	376	376	483	376	376	656	538	538
<b>Total receipts</b>	<b>8,912</b>	<b>12,717</b>	<b>12,297</b>	<b>13,429</b>	<b>13,836</b>	<b>15,650</b>	<b>16,879</b>	<b>18,478</b>	<b>19,263</b>
<b>Payments</b>									
<b>Current payments</b>	<b>8,733</b>	<b>12,502</b>	<b>12,176</b>	<b>12,886</b>	<b>13,293</b>	<b>14,800</b>	<b>16,656</b>	<b>18,174</b>	<b>19,118</b>
Compensation of employees	6,322	9,664	9,854	9,806	10,163	12,480	13,252	14,044	14,896
Goods and services	2,411	2,838	2,322	3,080	3,130	2,320	3,404	4,129	4,223
<i>of which</i>									
<i>Consultants and specialised services</i>	424	450	203	300	300	107	300	364	372
<i>Maintenance and minor repairs</i>	100	307	204	380	380	337	150	182	186
<i>Medical services<sup>1</sup></i>	257								
<i>Medical supplies<sup>2</sup></i>	222	126	160	380	300	168	475	576	589
<i>Medicine<sup>3</sup></i>	350	498	326	400	400	440	629	969	980
<i>Other (Specify)</i>									
Interest and rent on land								0	0
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>0</b>	<b>11</b>	<b>9</b>	<b>23</b>	<b>23</b>	<b>30</b>	<b>23</b>	<b>25</b>	<b>25</b>
Municipalities									
Departmental agencies and accounts									
Households		11	9	23	23	30	23	25	25
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>179</b>	<b>204</b>	<b>112</b>	<b>520</b>	<b>520</b>	<b>820</b>	<b>200</b>	<b>280</b>	<b>120</b>
Buildings and other fixed structures									
Machinery and equipment	179	204	112	520	520	820	200	280	120
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>8,912</b>	<b>12,717</b>	<b>12,297</b>	<b>13,429</b>	<b>13,836</b>	<b>15,650</b>	<b>16,879</b>	<b>18,478</b>	<b>19,263</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
<b>Professional</b>							
Medical Practitioners	10	10	10	11	11	11	11
Medical Specialists							
<b>Total doctors</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
Professional Nurses	10	10	10	10	10	10	10
Nursing assistants and pupil nurses	5	5	5	5	3	3	3
Student nurses							
<b>Total Nurses</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>13</b>	<b>13</b>	<b>13</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	1	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							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	25	28	28	28	28	28	28
<b>Total hospital personnel numbers</b>	<b>51</b>	<b>54</b>	<b>55</b>	<b>56</b>	<b>54</b>	<b>54</b>	<b>54</b>
Total personnel cost (R thousand)	6,322	9,664	9,854	10,163	13,252	14,044	14,896
Unit cost (R thousand)	123.96	178.96	179.16	181.48	245.41	260.08	275.84

Name of hospital:

DR. JS Moroka Hospital

Type:

District Hospital

## Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Receipts</b>									
Transfer receipts from national	56,731	66,333	73,803	70,922	76,089	79,305	83,662	92,180	97,110
Equitable share	56,731	66,333	73,803	70,922	76,089	79,305	83,662	92,180	97,110
Conditional grants	0	0	0	0	0	0	0	0	0
<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	2,185	2,185	2,185	2,875	2,185	2,185	3,910	3,125	3,125
<b>Total receipts</b>	<b>58,916</b>	<b>68,518</b>	<b>75,988</b>	<b>73,797</b>	<b>78,274</b>	<b>81,490</b>	<b>87,572</b>	<b>95,304</b>	<b>100,235</b>
<b>Payments</b>									
<b>Current payments</b>	<b>58,505</b>	<b>67,641</b>	<b>74,820</b>	<b>72,950</b>	<b>77,427</b>	<b>80,408</b>	<b>87,132</b>	<b>94,704</b>	<b>99,734</b>
Compensation of employees	46,628	57,395	59,035	54,703	57,079	69,570	71,719	76,008	80,614
Goods and services	11,877	10,246	15,784	18,247	20,348	10,838	15,413	18,696	19,120
<i>of which</i>									
<i>Consultants and specialised services</i>	980	1,122	1,086	1,300	1,000	616	700	849	868
<i>Maintenance and minor repairs</i>	1,390	920	834	1,561	1,713	1,619	1,010	925	953
<i>Medical services<sup>1</sup></i>	1,621								
<i>Medical supplies<sup>2</sup></i>	926	648	531	3,330	3,800	938	1,180	1,631	1,764
<i>Medicine<sup>3</sup></i>	1,672	2,222	6,242	6,500	6,500	5,925	8,390	11,177	11,408
<i>Other (Specify)</i>									
Interest and rent on land			1					0	0
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>40</b>	<b>210</b>	<b>577</b>	<b>47</b>	<b>47</b>	<b>110</b>	<b>47</b>	<b>50</b>	<b>50</b>
Municipalities									
Departmental agencies and accounts									
Households	40	210	577	47	47	110	47	50	50
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>371</b>	<b>667</b>	<b>591</b>	<b>800</b>	<b>800</b>	<b>972</b>	<b>393</b>	<b>551</b>	<b>451</b>
Buildings and other fixed structures									
Machinery and equipment	371	667	591	800	800	972	393	551	451
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>58,916</b>	<b>68,518</b>	<b>75,988</b>	<b>73,797</b>	<b>78,274</b>	<b>81,490</b>	<b>87,572</b>	<b>95,304</b>	<b>100,235</b>
<b>Surplus/(deficit) before financing</b>	-	-	-	-	-	-	-	-	-
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	-	-	-	-	-	-	-	-	-

## 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 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
<b>Professional</b>							
Medical Practitioners	10	10	10	10	9	9	9
Medical Specialists							
<b>Total doctors</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>9</b>
Professional Nurses	45	45	45	45	45	45	45
Nursing assistants and pupil nurses	45	45	45	46	45	45	43
Student nurses							
<b>Total Nurses</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>91</b>	<b>90</b>	<b>90</b>	<b>88</b>
Dentists, dental therapy, oral hygiene	2	2	2	2			
Ambulance personnel							
Pharmacists	4	4	4	2	2	2	4
Pharmacy assistants							
Radiographers							
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	1	1					
Optometrists							
Physiotherapists			1	1	1	1	1
Psychologists			1	1	1	1	1
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12		1	1	1	1	1	1
Levels: 10 - <	130	145	145	145	145	145	145
<b>Total hospital personnel numbers</b>	<b>237</b>	<b>253</b>	<b>254</b>	<b>253</b>	<b>249</b>	<b>249</b>	<b>249</b>
Total personnel cost (R thousand)	46,628	57,395	59,035	57,079	71,719	76,008	80,614
Unit cost (R thousand)	196.74	226.86	232.42	225.61	288.03	305.25	323.75

Name of hospital:

Mohau Hospital

Type:

District Hospital

## Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Receipts</b>									
Transfer receipts from national	10,832	10,568	38,274	12,093	12,551	11,862	13,337	14,995	15,703
Equitable share	10,815	10,568	38,274	12,093	12,551	11,862	13,337	14,995	15,703
Conditional grants	17	0	0	0	0	0	0	0	0
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>	17								
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue	278	278	278	361	278	278	491	398	398
<b>Total receipts</b>	<b>11,110</b>	<b>10,846</b>	<b>38,552</b>	<b>12,454</b>	<b>12,829</b>	<b>12,140</b>	<b>13,828</b>	<b>15,392</b>	<b>16,101</b>
<b>Payments</b>									
<b>Current payments</b>	<b>11,030</b>	<b>10,819</b>	<b>38,518</b>	<b>12,429</b>	<b>12,804</b>	<b>12,138</b>	<b>13,768</b>	<b>15,325</b>	<b>16,033</b>
Compensation of employees	8,709	7,767	7,379	9,178	9,563	8,167	8,980	9,517	10,094
Goods and services	2,321	3,052	31,135	3,251	3,241	3,971	4,788	5,808	5,940
<i>of which</i>									
<i>Consultants and specialised services</i>	778	900	129	300	300	68	300	364	372
<i>Maintenance and minor repairs</i>	88	134	260	260	260	764	1,040	760	788
<i>Medical services<sup>1</sup></i>	211								
<i>Medical supplies<sup>2</sup></i>	150	104	27,711	370	370	434	382	463	474
<i>Medicine<sup>3</sup></i>	480	469	768	800	800	603	685	831	850
<i>Other (Specify)</i>									
Interest and rent on land			4					0	0
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>30</b>	<b>0</b>	<b>26</b>	<b>25</b>	<b>25</b>	<b>2</b>	<b>50</b>	<b>53</b>	<b>53</b>
Municipalities									
Departmental agencies and accounts									
Households	30	0	26	25	25	2	50	53	53
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>50</b>	<b>27</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>14</b>	<b>14</b>
Buildings and other fixed structures									
Machinery and equipment	50	27	8				10	14	14
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>11,110</b>	<b>10,846</b>	<b>38,552</b>	<b>12,454</b>	<b>12,829</b>	<b>12,140</b>	<b>13,828</b>	<b>15,392</b>	<b>16,101</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
<b>Professional</b>							
Medical Practitioners	7	7	7	7	7	7	7
Medical Specialists							
<b>Total doctors</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
Professional Nurses	7	7	7	7	7	7	7
Nursing assistants and pupil nurses	7	7	7	7	7	7	7
Student nurses							
<b>Total Nurses</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	2	2	2	2	2	2	2
Pharmacy assistants				2	2	2	2
Radiographers							
Dieticians	1	1	1	1	1	1	1
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists			1	1	1	1	1
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	20	39	40	40	40	40	40
<b>Total hospital personnel numbers</b>	<b>44</b>	<b>63</b>	<b>65</b>	<b>67</b>	<b>67</b>	<b>67</b>	<b>67</b>
Total personnel cost (R thousand)	8,709	7,767	7,379	9,563	8,980	9,517	10,094
Unit cost (R thousand)	197.93	123.29	113.52	142.73	134.03	142.04	150.65



Name of hospital:

Nala Hospital

Type:

District Hospital

## Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Receipts</b>									
Transfer receipts from national	9,782	13,894	16,374	17,334	18,051	15,627	15,924	17,714	18,618
Equitable share	9,691	13,894	16,374	17,334	18,051	15,627	15,924	17,714	18,618
Conditional grants	91	0	0	0	0	0	0	0	0
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>	91								
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue	416	416	416	520	416	416	707	595	595
<b>Total receipts</b>	<b>10,198</b>	<b>14,310</b>	<b>16,790</b>	<b>17,854</b>	<b>18,467</b>	<b>16,043</b>	<b>16,631</b>	<b>18,309</b>	<b>19,213</b>
<b>Payments</b>									
<b>Current payments</b>	<b>10,023</b>	<b>14,230</b>	<b>16,759</b>	<b>17,802</b>	<b>18,415</b>	<b>15,943</b>	<b>16,426</b>	<b>18,039</b>	<b>18,943</b>
Compensation of employees	8,023	9,885	12,867	14,326	14,939	12,259	12,310	13,046	13,837
Goods and services	2,000	4,345	3,892	3,476	3,476	3,684	4,116	4,993	5,106
<i>of which</i>									
<i>Consultants and specialised services</i>	880	980	155	400	400	106	240	291	298
<i>Maintenance and minor repairs</i>	61	623	355	230	260	727	350	425	434
<i>Medical services<sup>1</sup></i>	405								
<i>Medical supplies<sup>2</sup></i>	258	261	147	330	330	230	315	382	391
<i>Medicine<sup>3</sup></i>	200	394	815	1,000	1,000	653	1,134	1,376	1,407
<i>Other (Specify)</i>									
Interest and rent on land								0	0
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>50</b>	<b>0</b>	<b>17</b>	<b>32</b>	<b>32</b>	<b>0</b>	<b>50</b>	<b>53</b>	<b>53</b>
Municipalities									
Departmental agencies and accounts									
Households	50	0	17	32	32		50	53	53
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>125</b>	<b>80</b>	<b>14</b>	<b>20</b>	<b>20</b>	<b>100</b>	<b>155</b>	<b>217</b>	<b>217</b>
Buildings and other fixed structures									
Machinery and equipment	125	80	14	20	20	100	155	217	217
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>10,198</b>	<b>14,310</b>	<b>16,790</b>	<b>17,854</b>	<b>18,467</b>	<b>16,043</b>	<b>16,631</b>	<b>18,309</b>	<b>19,213</b>
<b>Surplus/(deficit) before financing</b>	-	-	-	-	-	-	-	-	-
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	-	-	-	-	-	-	-	-	-

## 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 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
<b>Professional</b>							
Medical Practitioners	5	5	5	5	5	5	5
Medical Specialists							
<b>Total doctors</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Professional Nurses	10	10	10	9	9	9	9
Nursing assistants and pupil nurses	10	10	10	10	10	10	10
Student nurses							
<b>Total Nurses</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	1	1	1	1	1	1	1
Pharmacy assistants							
Radiographers							
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	25	35	35	30	30	30	30
<b>Total hospital personnel numbers</b>	<b>51</b>	<b>61</b>	<b>61</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>
Total personnel cost (R thousand)	8,023	9,885	12,867	14,939	12,310	13,046	13,837
Unit cost (R thousand)	157.31	162.05	210.93	271.62	223.82	237.20	251.58

**Hospital budget summary**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Receipts</b>									
Transfer receipts from national	37,840	44,327	53,467	55,908	57,895	53,986	55,123	60,616	63,965
Equitable share	37,840	44,327	53,467	55,908	57,895	53,986	55,123	60,616	63,965
Conditional grants	0	0	0	0	0	0	0	0	0
<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	1,541	1,541	1,541	2,011	1,541	1,541	2,735	2,204	2,204
<b>Total receipts</b>	<b>39,381</b>	<b>45,868</b>	<b>55,008</b>	<b>57,919</b>	<b>59,436</b>	<b>55,527</b>	<b>57,858</b>	<b>62,820</b>	<b>66,168</b>
<b>Payments</b>									
<b>Current payments</b>									
Compensation of employees	26,056	34,432	38,355	40,138	41,645	45,551	48,130	51,008	54,099
Goods and services	12,725	11,073	15,815	17,274	17,284	9,099	9,488	11,509	11,770
<i>of which</i>									
<i>Consultants and specialised services</i>	3,251	1,614	390	657	657	598	700	749	868
<i>Maintenance and minor repairs</i>	925	1,375	1,662	100	100	1,662	693	841	860
<i>Medical services<sup>1</sup></i>	546								
<i>Medical supplies<sup>2</sup></i>	3,418	2,776	2,867	5,670	4,462	4,401	2,382	2,989	2,955
<i>Medicine<sup>3</sup></i>	700	1,354	2,226	3,200	3,200	2,220	2,638	3,200	3,273
<i>Other (Specify)</i>									
Interest and rent on land								0	0
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>100</b>	<b>8</b>	<b>106</b>	<b>50</b>	<b>50</b>	<b>40</b>	<b>100</b>	<b>107</b>	<b>107</b>
Municipalities									
Departmental agencies and accounts									
Households	100	8	106	50	50	40	100	107	107
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>500</b>	<b>355</b>	<b>732</b>	<b>457</b>	<b>457</b>	<b>837</b>	<b>140</b>	<b>196</b>	<b>192</b>
Buildings and other fixed structures			128						
Machinery and equipment	500	355	604	457	457	837	140	196	192
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>39,381</b>	<b>45,868</b>	<b>55,008</b>	<b>57,919</b>	<b>59,436</b>	<b>55,527</b>	<b>57,858</b>	<b>62,820</b>	<b>66,168</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
<b>Professional</b>							
Medical Practitioners	15	15	15	10	10	10	10
Medical Specialists							
<b>Total doctors</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
Professional Nurses	23	23	23	24	24	24	24
Nursing assistants and pupil nurses	29	29	29	25	25	25	25
Student nurses							
<b>Total Nurses</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>
Dentists, dental therapy, oral hygiene	5	5	5	6			
Ambulance personnel							
Pharmacists	3	3	5	5	5	5	5
Pharmacy assistants				1	1	1	1
Radiographers	2	2	2	4	4	4	4
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	2	2					
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists	1	1					
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12			1	1	1	1	1
Levels: 10 - <	30	45	45	45	45	45	45
<b>Total hospital personnel numbers</b>	<b>110</b>	<b>125</b>	<b>125</b>	<b>121</b>	<b>115</b>	<b>115</b>	<b>115</b>
Total personnel cost (R thousand)	26,056	34,432	38,355	41,645	48,130	51,008	54,099
Unit cost (R thousand)	236.87	275.46	306.84	344.17	418.52	443.55	470.43

Name of hospital:

Katleho Hospital

Type:

District Hospital

## Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Receipts</b>									
Transfer receipts from national	29,249	35,487	39,822	42,874	45,065	42,289	50,602	56,488	59,322
Equitable share	29,249	35,487	39,822	42,874	45,065	42,289	50,602	56,488	59,322
Conditional grants	0	0	0	0	0	0	0	0	0
<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	1,093	1,093	1,093	1,483	1,093	1,093	2,016	1,563	1,563
<b>Total receipts</b>	<b>30,342</b>	<b>36,580</b>	<b>40,915</b>	<b>44,356</b>	<b>46,158</b>	<b>43,382</b>	<b>52,618</b>	<b>58,051</b>	<b>60,885</b>
<b>Payments</b>									
<b>Current payments</b>	<b>29,969</b>	<b>36,185</b>	<b>40,591</b>	<b>44,074</b>	<b>45,876</b>	<b>42,616</b>	<b>51,997</b>	<b>57,216</b>	<b>60,050</b>
Compensation of employees	22,247	30,803	33,408	31,280	32,408	36,939	38,226	40,512	42,967
Goods and services	7,722	5,382	7,181	12,794	13,468	5,677	13,771	16,704	17,083
<i>of which</i>									
<i>Consultants and specialised services</i>	1,557	493	359	588	673	457	959	763	790
<i>Maintenance and minor repairs</i>	286	278	312	770	770	694	52	63	65
<i>Medical services<sup>1</sup></i>	961								
<i>Medical supplies<sup>2</sup></i>	2,679	1,015	1,677	5,173	4,045	1,640	7,677	9,312	8,345
<i>Medicine<sup>3</sup></i>	45	672	1,050	1,800	1,800	1,517		400	400
<i>Other (Specify)</i>									
Interest and rent on land			2					0	0
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>23</b>	<b>20</b>	<b>163</b>	<b>53</b>	<b>53</b>	<b>37</b>	<b>106</b>	<b>113</b>	<b>113</b>
Municipalities									
Departmental agencies and accounts									
Households	23	20	163	53	53	37	106	113	113
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>350</b>	<b>375</b>	<b>161</b>	<b>229</b>	<b>229</b>	<b>729</b>	<b>515</b>	<b>721</b>	<b>721</b>
Buildings and other fixed structures									
Machinery and equipment	350	375	161	229	229	729	515	721	721
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>30,342</b>	<b>36,580</b>	<b>40,915</b>	<b>44,356</b>	<b>46,158</b>	<b>43,382</b>	<b>52,618</b>	<b>58,051</b>	<b>60,885</b>
<b>Surplus/(deficit) before financing</b>	-	-	-	-	-	-	-	-	-
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	-	-	-	-	-	-	-	-	-

## 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 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
<b>Professional</b>							
Medical Practitioners	11	11	11	11	11	11	11
Medical Specialists							
<b>Total doctors</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
Professional Nurses	30	30	30	30	30	30	30
Nursing assistants and pupil nurses	26	26	30	30	30	30	30
Student nurses							
<b>Total Nurses</b>	<b>56</b>	<b>56</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>
Dentists, dental therapy, oral hygiene	2	2	2	2	2	2	2
Ambulance personnel							
Pharmacists	2	2	2	2	2	2	2
Pharmacy assistants							
Radiographers	2	2	1	1	1	1	1
Dieticians	1	1					
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	1	1					
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12		1	1	1	1	1	1
Levels: 10 - <	45	55	55	55	55	55	55
<b>Total hospital personnel numbers</b>	<b>120</b>	<b>131</b>	<b>132</b>	<b>132</b>	<b>132</b>	<b>132</b>	<b>132</b>
Total personnel cost (R thousand)	22,247	30,803	33,408	32,408	38,226	40,512	42,967
Unit cost (R thousand)	185.39	235.14	253.09	245.52	289.59	306.91	325.51

Name of hospital:

Winburg Hospital

Type:

District Hospital

## Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Receipts</b>									
Transfer receipts from national	13,862	12,948	13,353	16,620	17,166	14,206	15,719	17,470	18,337
Equitable share	13,862	12,948	13,353	16,620	17,166	14,206	15,719	17,470	18,337
Conditional grants	0	0	0	0	0	0	0	0	0
<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	464	464	464	593	464	464	806	847	847
<b>Total receipts</b>	<b>14,326</b>	<b>13,412</b>	<b>13,817</b>	<b>17,212</b>	<b>17,630</b>	<b>14,670</b>	<b>16,525</b>	<b>18,317</b>	<b>19,184</b>
<b>Payments</b>									
<b>Current payments</b>	<b>14,204</b>	<b>13,114</b>	<b>13,527</b>	<b>16,944</b>	<b>17,362</b>	<b>13,711</b>	<b>16,388</b>	<b>18,144</b>	<b>19,011</b>
Compensation of employees	10,258	10,049	9,816	11,238	11,656	9,751	11,320	11,997	12,724
Goods and services	3,946	3,065	3,710	5,706	5,706	3,960	5,068	6,147	6,287
<i>of which</i>									
<i>Consultants and specialised services</i>	900	207	144	300	260	158	200	243	248
<i>Maintenance and minor repairs</i>	102	104	119	900	900	831	95	115	118
<i>Medical services<sup>1</sup></i>	179								
<i>Medical supplies<sup>2</sup></i>	1,248	390	429	1,368	786	680	645	782	800
<i>Medicine<sup>3</sup></i>	28	453	515	799	799	374	1,108	1,344	1,375
<i>Other (Specify)</i>									
Interest and rent on land			1					0	0
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>22</b>	<b>4</b>	<b>49</b>	<b>53</b>	<b>53</b>	<b>44</b>	<b>57</b>	<b>61</b>	<b>61</b>
Municipalities									
Departmental agencies and accounts									
Households	22	4	49	53	53	44	57	61	61
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>100</b>	<b>294</b>	<b>241</b>	<b>215</b>	<b>215</b>	<b>915</b>	<b>80</b>	<b>112</b>	<b>112</b>
Buildings and other fixed structures									
Machinery and equipment	100	294	241	215	215	915	80	112	112
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>14,326</b>	<b>13,412</b>	<b>13,817</b>	<b>17,212</b>	<b>17,630</b>	<b>14,670</b>	<b>16,525</b>	<b>18,317</b>	<b>19,184</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
<b>Professional</b>							
Medical Practitioners	5	5	5	5	5	5	5
Medical Specialists							
<b>Total doctors</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Professional Nurses	12	12	12	12	11	11	11
Nursing assistants and pupil nurses	6	6	6	6	6	6	6
Student nurses							
<b>Total Nurses</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>17</b>	<b>17</b>	<b>17</b>
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							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	25	34	35	35	35	35	35
<b>Total hospital personnel numbers</b>	<b>48</b>	<b>57</b>	<b>58</b>	<b>58</b>	<b>57</b>	<b>57</b>	<b>57</b>
Total personnel cost (R thousand)	10,258	10,049	9,816	11,656	11,320	11,997	12,724
Unit cost (R thousand)	213.71	176.30	169.24	200.97	198.60	210.47	223.23



**Hospital budget summary**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Receipts</b>									
Transfer receipts from national	38,466	48,780	55,909	56,768	58,908	57,765	61,469	67,682	70,581
Equitable share	38,466	48,780	55,909	56,768	58,908	57,765	58,768	64,842	67,741
Conditional grants	0	0	0	0	0	0	0	0	0
<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	1,522	1,522	1,522	1,986	1,522	1,522	2,701	2,840	2,840
<b>Total receipts</b>	<b>39,988</b>	<b>50,302</b>	<b>57,431</b>	<b>58,754</b>	<b>60,430</b>	<b>59,287</b>	<b>61,469</b>	<b>67,682</b>	<b>70,581</b>
<b>Payments</b>									
<b>Current payments</b>	<b>39,567</b>	<b>49,431</b>	<b>56,736</b>	<b>58,275</b>	<b>59,951</b>	<b>58,358</b>	<b>60,569</b>	<b>66,448</b>	<b>69,797</b>
Compensation of employees	28,461	37,002	38,478	40,444	41,921	45,033	45,840	48,581	51,525
Goods and services	11,106	12,429	18,258	17,831	18,030	13,325	14,729	17,866	18,272
<i>of which</i>									
<i>Consultants and specialised services</i>	100	100	1,789	1,919	1,925	1,023	250	303	310
<i>Maintenance and minor repairs</i>	950	379	1,189	1,000	1,067	991	631	765	783
<i>Medical services<sup>1</sup></i>	1,850								
<i>Medical supplies<sup>2</sup></i>	4,557	2,160	2,658	4,364	3,310	4,329	5,217	6,328	6,472
<i>Medicine<sup>3</sup></i>		2,108	3,339	4,317	4,317	3,971	3,992	4,842	4,952
<i>Other (Specify)</i>									
Interest and rent on land								0	0
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>71</b>	<b>53</b>	<b>157</b>	<b>79</b>	<b>79</b>	<b>65</b>	<b>79</b>	<b>84</b>	<b>84</b>
Municipalities									
Departmental agencies and accounts									
Households	71	53	157	79	79	65	79	84	84
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>350</b>	<b>818</b>	<b>538</b>	<b>400</b>	<b>400</b>	<b>864</b>	<b>821</b>	<b>1,150</b>	<b>700</b>
Buildings and other fixed structures									
Machinery and equipment	350	818	538	400	400	864	821	1,150	700
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>39,988</b>	<b>50,302</b>	<b>57,431</b>	<b>58,754</b>	<b>60,430</b>	<b>59,287</b>	<b>61,469</b>	<b>67,682</b>	<b>70,581</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
<b>Professional</b>							
Medical Practitioners	15	15	15	15	15	15	15
Medical Specialists							
<b>Total doctors</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
Professional Nurses	35	35	35	35	35	35	35
Nursing assistants and pupil nurses	35	35	35	30	30	30	30
Student nurses							
<b>Total Nurses</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>
Dentists, dental therapy, oral hygiene	5	5	6	6	6	6	6
Ambulance personnel							
Pharmacists	7	7	7	6	6	6	6
Pharmacy assistants							
Radiographers	4	4	4	3	3	3	3
Dieticians	2	2	2	2	2	2	2
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	1	1	2	2	2	2	2
Optometrists							
Physiotherapists	1	1	4	4	4	4	4
Psychologists							
Speech and hearing therapists	1	1	1	1	1	1	1
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12		1	1	1	1	1	1
Levels: 10 - <	75	100	100	100	100	100	100
<b>Total hospital personnel numbers</b>	<b>181</b>	<b>207</b>	<b>212</b>	<b>205</b>	<b>205</b>	<b>205</b>	<b>205</b>
Total personnel cost (R thousand)	28,461	37,002	38,478	41,921	45,840	48,581	51,525
Unit cost (R thousand)	157.24	178.75	181.50	204.49	223.61	236.98	251.34

Name of hospital:

Parys Hospital

Type:

District Hospital

## Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Receipts</b>									
Transfer receipts from national	18,834	20,666	24,381	25,493	26,516	25,188	25,606	28,289	29,729
Equitable share	18,834	20,666	24,381	25,493	26,516	25,188	25,606	28,289	29,729
Conditional grants	0	0	0	0	0	0	0	0	0
<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	807	807	807	980	807	807	1,245	1,372	1,372
<b>Total receipts</b>	<b>19,641</b>	<b>21,473</b>	<b>25,188</b>	<b>26,473</b>	<b>27,323</b>	<b>25,995</b>	<b>26,851</b>	<b>29,661</b>	<b>31,101</b>
<b>Payments</b>									
<b>Current payments</b>	<b>19,283</b>	<b>21,116</b>	<b>25,023</b>	<b>26,189</b>	<b>27,039</b>	<b>25,257</b>	<b>26,522</b>	<b>29,210</b>	<b>30,650</b>
Compensation of employees	13,593	15,249	16,834	18,396	18,999	19,572	19,326	20,482	21,723
Goods and services	5,690	5,867	8,189	7,793	8,040	5,685	7,196	8,729	8,927
<i>of which</i>									
<i>Consultants and specialised services</i>	100	100	708	880	880	371	300	364	372
<i>Maintenance and minor repairs</i>	655	905	1,221	400	760	617	500	607	620
<i>Medical services<sup>1</sup></i>	925								
<i>Medical supplies<sup>2</sup></i>	1,140	883	661	1,135	1,020	837	1,193	1,447	1,480
<i>Medicine<sup>3</sup></i>	1,280	1,171	2,377	2,677	2,737	1,725	1,785	2,165	2,214
<i>Other (Specify)</i>									
Interest and rent on land								0	0
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>58</b>	<b>18</b>	<b>0</b>	<b>31</b>	<b>31</b>	<b>17</b>	<b>30</b>	<b>32</b>	<b>32</b>
Municipalities									
Departmental agencies and accounts									
Households	58	18		31	31	17	30	32	32
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>300</b>	<b>339</b>	<b>165</b>	<b>253</b>	<b>253</b>	<b>721</b>	<b>299</b>	<b>419</b>	<b>419</b>
Buildings and other fixed structures									
Machinery and equipment	300	339	165	253	253	721	299	419	419
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>19,641</b>	<b>21,473</b>	<b>25,188</b>	<b>26,473</b>	<b>27,323</b>	<b>25,995</b>	<b>26,851</b>	<b>29,661</b>	<b>31,101</b>
<b>Surplus/(deficit) before financing</b>	-	-	-	-	-	-	-	-	-
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	-	-	-	-	-	-	-	-	-

## 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 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
<b>Professional</b>							
Medical Practitioners	7	7	9	9	9	9	9
Medical Specialists							
<b>Total doctors</b>	<b>7</b>	<b>7</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
Professional Nurses	17	17	17	15	15	15	15
Nursing assistants and pupil nurses	24	24	25	20	20	20	20
Student nurses							
<b>Total Nurses</b>	<b>41</b>	<b>41</b>	<b>42</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists			2	2	2	2	2
Pharmacy assistants							
Radiographers							
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	25	35	35	35	35	35	35
<b>Total hospital personnel numbers</b>	<b>73</b>	<b>83</b>	<b>88</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>81</b>
Total personnel cost (R thousand)	13,593	15,249	16,834	18,999	19,326	20,482	21,723
Unit cost (R thousand)	186.21	183.72	191.30	234.56	238.59	252.86	268.18

Name of hospital:

Tokollo Hospital

Type:

District Hospital

## Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Receipts</b>									
Transfer receipts from national	16,326	20,532	24,463	27,811	28,527	28,866	31,342	34,449	35,683
Equitable share	16,326	20,532	24,463	27,811	28,527	28,866	31,342	34,449	35,683
Conditional grants	0	0	0	0	0	0	0	0	0
<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	636	636	636	798	636	636	1,085	1,140	1,140
<b>Total receipts</b>	<b>16,962</b>	<b>21,168</b>	<b>25,099</b>	<b>28,608</b>	<b>29,163</b>	<b>29,502</b>	<b>32,427</b>	<b>35,590</b>	<b>36,824</b>
<b>Payments</b>									
<b>Current payments</b>	<b>16,662</b>	<b>20,688</b>	<b>24,630</b>	<b>27,912</b>	<b>28,467</b>	<b>27,574</b>	<b>31,377</b>	<b>34,132</b>	<b>35,937</b>
Compensation of employees	12,327	16,954	18,682	20,217	20,772	19,486	25,642	27,175	28,822
Goods and services	4,335	3,734	5,948	7,695	7,695	8,088	5,735	6,957	7,114
<i>of which</i>									
<i>Consultants and specialised services</i>	100	100	224	360	360	206	100	121	124
<i>Maintenance and minor repairs</i>	685	685	483	700	700	1,319	600	728	744
<i>Medical services<sup>1</sup></i>	370								
<i>Medical supplies<sup>2</sup></i>	1,300	614	700	2,803	2,803	1,291	1,500	1,820	1,861
<i>Medicine<sup>3</sup></i>	550	401	837	1,000	1,000	1,341	800	970	992
<i>Other (Specify)</i>									
Interest and rent on land								0	0
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>100</b>	<b>6</b>	<b>0</b>	<b>43</b>	<b>43</b>	<b>0</b>	<b>43</b>	<b>46</b>	<b>46</b>
Municipalities									
Departmental agencies and accounts									
Households	100	6		43	43		43	46	46
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>200</b>	<b>474</b>	<b>469</b>	<b>653</b>	<b>653</b>	<b>1,928</b>	<b>1,007</b>	<b>1,412</b>	<b>841</b>
Buildings and other fixed structures									
Machinery and equipment	200	474	469	653	653	1,928	1,007	1,412	841
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>16,962</b>	<b>21,168</b>	<b>25,099</b>	<b>28,608</b>	<b>29,163</b>	<b>29,502</b>	<b>32,427</b>	<b>35,590</b>	<b>36,824</b>
<b>Surplus/(deficit) before financing</b>	-	-	-	-	-	-	-	-	-
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	-	-	-	-	-	-	-	-	-

## 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 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
<b>Professional</b>							
Medical Practitioners	4	4	9	8	8	8	8
Medical Specialists							
<b>Total doctors</b>	<b>4</b>	<b>4</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
Professional Nurses	5	5	10	10	10	10	10
Nursing assistants and pupil nurses	5	5	10	10	10	10	10
Student nurses							
<b>Total Nurses</b>	<b>10</b>	<b>10</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
Dentists, dental therapy, oral hygiene	2	2	2	2	2	2	2
Ambulance personnel							
Pharmacists							
Pharmacy assistants	1	1	3	3	3	3	3
Radiographers			2	2	2	2	2
Dieticians			1	1	1	1	1
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	30	30	30	30	30	30	30
<b>Total hospital personnel numbers</b>	<b>47</b>	<b>47</b>	<b>67</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>66</b>
Total personnel cost (R thousand)	12,327	16,954	18,682	20,772	25,642	27,175	28,822
Unit cost (R thousand)	262.28	360.72	278.84	314.73	388.52	411.75	436.70

Name of hospital:

Mafube Hospital

Type:

District Hospital

## Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Receipts</b>									
Transfer receipts from national	14,858	13,166	15,366	17,363	18,390	17,065	17,695	19,193	20,263
Equitable share	14,505	12,813	15,013	17,363	18,390	17,065	17,695	19,193	20,263
Conditional grants	0	0	0	0	0	0	0	0	0
<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	353	353	353	451	353	353	614	645	645
<b>Total receipts</b>	<b>14,858</b>	<b>13,166</b>	<b>15,366</b>	<b>17,814</b>	<b>18,743</b>	<b>17,418</b>	<b>18,309</b>	<b>19,838</b>	<b>20,908</b>
<b>Payments</b>									
<b>Current payments</b>	<b>14,808</b>	<b>13,156</b>	<b>15,356</b>	<b>17,779</b>	<b>18,708</b>	<b>17,418</b>	<b>18,274</b>	<b>19,801</b>	<b>20,871</b>
Compensation of employees	10,939	10,321	11,895	13,704	14,177	13,708	15,439	16,362	17,354
Goods and services	3,869	2,835	3,461	4,075	4,531	3,710	2,835	3,439	3,517
<i>of which</i>									
<i>Consultants and specialised services</i>	100	100	30	260	260	153	100	121	124
<i>Maintenance and minor repairs</i>	415	545	250	160	160	241	346	420	429
<i>Medical services<sup>1</sup></i>	250								
<i>Medical supplies<sup>2</sup></i>	760	71	114	330	786	261	288	349	357
<i>Medicine<sup>3</sup></i>	550	446	426	850	850	912	797	967	989
<i>Other (Specify)</i>									
Interest and rent on land								0	0
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>50</b>	<b>10</b>	<b>10</b>	<b>35</b>	<b>35</b>	<b>0</b>	<b>35</b>	<b>37</b>	<b>37</b>
Municipalities	0	0							
Departmental agencies and accounts									
Households	50	10	10	35	35		35	37	37
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures									
Machinery and equipment								0	0
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>14,858</b>	<b>13,166</b>	<b>15,366</b>	<b>17,814</b>	<b>18,743</b>	<b>17,418</b>	<b>18,309</b>	<b>19,838</b>	<b>20,908</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
<b>Professional</b>							
Medical Practitioners	5	5	6	5	5	5	5
Medical Specialists							
<b>Total doctors</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Professional Nurses	12	12	12	10	10	10	10
Nursing assistants and pupil nurses	10	10	10	10	10	10	10
Student nurses							
<b>Total Nurses</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
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							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	25	36	36	36	36	36	36
<b>Total hospital personnel numbers</b>	<b>52</b>	<b>63</b>	<b>64</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>61</b>
Total personnel cost (R thousand)	10,939	10,321	11,895	14,177	15,439	16,362	17,354
Unit cost (R thousand)	210.37	163.83	185.86	232.41	253.10	268.23	284.49



Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Receipts</b>									
Transfer receipts from national	38,580	44,489	51,804	61,390	65,284	53,460	62,966	68,892	72,591
Equitable share	38,580	44,489	51,804	61,390	65,284	53,460	62,966	68,892	72,591
Conditional grants	0	0	0	0	0	0	0	0	0
<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	1,456	1,456	1,456	1,903	1,456	1,456	2,587	2,721	2,721
<b>Total receipts</b>	<b>40,036</b>	<b>45,945</b>	<b>53,260</b>	<b>63,292</b>	<b>66,740</b>	<b>54,916</b>	<b>65,553</b>	<b>71,612</b>	<b>75,311</b>
<b>Payments</b>									
<b>Current payments</b>	<b>39,441</b>	<b>45,676</b>	<b>52,566</b>	<b>62,510</b>	<b>65,958</b>	<b>52,600</b>	<b>64,819</b>	<b>70,628</b>	<b>74,328</b>
Compensation of employees	29,617	38,758	42,830	48,436	50,209	42,344	52,205	55,327	58,680
Goods and services	9,824	6,918	9,731	14,074	15,749	10,256	12,614	15,301	15,648
<i>of which</i>									
<i>Consultants and specialised services</i>	350	450	1,636	2,850	3,270	1,489	1,617	961	906
<i>Maintenance and minor repairs</i>	1,050	1,050	983	424	1,074	1,097	400	485	496
<i>Medical services<sup>1</sup></i>	1,563								
<i>Medical supplies<sup>2</sup></i>	700	290	72	2,190	1,593	543	5,170	6,271	6,414
<i>Medicine<sup>3</sup></i>	1,654	1,895	2,713	3,189	3,770	2,410	700	1,549	1,568
<i>Other (Specify)</i>									
Interest and rent on land			5					0	0
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>230</b>	<b>158</b>	<b>252</b>	<b>142</b>	<b>142</b>	<b>318</b>	<b>134</b>	<b>143</b>	<b>143</b>
Municipalities									
Departmental agencies and accounts									
Households	230	158	252	142	142	318	134	143	143
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>365</b>	<b>111</b>	<b>442</b>	<b>640</b>	<b>640</b>	<b>1,998</b>	<b>600</b>	<b>842</b>	<b>841</b>
Buildings and other fixed structures									
Machinery and equipment	365	111	442	640	640	1,998	600	842	841
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>40,036</b>	<b>45,945</b>	<b>53,260</b>	<b>63,292</b>	<b>66,740</b>	<b>54,916</b>	<b>65,553</b>	<b>71,612</b>	<b>75,311</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
<b>Professional</b>							
Medical Practitioners	8	8	8	7	7	7	7
Medical Specialists							
<b>Total doctors</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
Professional Nurses	35	35	35	35	35	35	35
Nursing assistants and pupil nurses	30	30	30	30	30	30	30
Student nurses							
<b>Total Nurses</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>
Dentists, dental therapy, oral hygiene	1	1	3	1	1	1	1
Ambulance personnel							
Pharmacists	3	3	1	1	1	1	1
Pharmacy assistants	2	2	1	1	1	1	1
Radiographers	4	4	2	2	2	2	2
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	1	1	2	1	1	1	1
Optometrists							
Physiotherapists	0	0	2	2	2	2	2
Psychologists			1	1	1	1	1
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12	6	1	1	1	1	1	1
Levels: 10 - <	100	128	128	115	115	115	115
<b>Total hospital personnel numbers</b>	<b>190</b>	<b>213</b>	<b>214</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>
Total personnel cost (R thousand)	29,617	38,758	42,830	50,209	52,205	55,327	58,680
Unit cost (R thousand)	156	182	200	255	265	281	298

Name of hospital:

Thebe Hospital

Type:

District Hospital

## Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Receipts</b>									
Transfer receipts from national	24,693	28,921	32,364	35,954	37,709	40,279	37,870	41,270	43,547
Equitable share	24,693	28,921	32,364	35,954	37,709	40,279	37,870	41,270	43,547
Conditional grants	0	0	0	0	0	0	0	0	0
<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	971	971	970	1,271	971	971	1,729	1,818	1,818
<b>Total receipts</b>	<b>25,664</b>	<b>29,892</b>	<b>33,334</b>	<b>37,225</b>	<b>38,680</b>	<b>41,250</b>	<b>39,599</b>	<b>43,088</b>	<b>45,365</b>
<b>Payments</b>									
<b>Current payments</b>	<b>25,156</b>	<b>29,628</b>	<b>32,965</b>	<b>36,954</b>	<b>38,409</b>	<b>39,999</b>	<b>39,008</b>	<b>42,289</b>	<b>44,567</b>
Compensation of employees	19,445	25,300	25,943	27,023	28,066	30,663	32,820	34,783	36,890
Goods and services	5,711	4,328	7,022	9,931	10,343	9,336	6,188	7,506	7,676
<i>of which</i>									
<i>Consultants and specialised services</i>			440	550	550	370	450	446	458
<i>Maintenance and minor repairs</i>	423	554	433	133	563	695	200	243	248
<i>Medical services<sup>1</sup></i>	1,110								
<i>Medical supplies<sup>2</sup></i>	1,500	561	1,196	3,883	1,859	1,327	2,840	3,645	3,523
<i>Medicine<sup>3</sup></i>	850	613	1,015	1,200	1,200	1,777		1,200	1,280
<i>Other (Specify)</i>									
Interest and rent on land								0	0
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>100</b>	<b>102</b>	<b>171</b>	<b>95</b>	<b>95</b>	<b>426</b>	<b>89</b>	<b>95</b>	<b>95</b>
Municipalities									
Departmental agencies and accounts									
Households	100	102	171	95	95	426	89	95	95
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>408</b>	<b>162</b>	<b>198</b>	<b>176</b>	<b>176</b>	<b>825</b>	<b>502</b>	<b>704</b>	<b>703</b>
Buildings and other fixed structures									
Machinery and equipment	408	162	198	176	176	825	502	704	703
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>25,664</b>	<b>29,892</b>	<b>33,334</b>	<b>37,225</b>	<b>38,680</b>	<b>41,250</b>	<b>39,599</b>	<b>43,088</b>	<b>45,365</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
<b>Professional</b>							
Medical Practitioners	9	9	9	9	9	9	9
Medical Specialists							
<b>Total doctors</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
Professional Nurses	30	30	30	30	30	30	30
Nursing assistants and pupil nurses	25	25	25	25	25	25	25
Student nurses							
<b>Total Nurses</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>
Dentists, dental therapy, oral hygiene	1	1					
Ambulance personnel							
Pharmacists	2	2	2	2	2	2	2
Pharmacy assistants			1	1	1	1	1
Radiographers	2	2	2	2	2	2	2
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	1	1					
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12		1	1	1	1	1	1
Levels: 10 - <	40	55	55	50	50	50	50
<b>Total hospital personnel numbers</b>	<b>110</b>	<b>126</b>	<b>125</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>
Total personnel cost (R thousand)	19,445	25,300	25,943	28,066	32,820	34,783	36,890
Unit cost (R thousand)	176.77	200.79	207.54	233.88	273.50	289.86	307.42

Name of hospital:

Phumelela Hospital

Type:

District Hospital

## Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Receipts</b>									
Transfer receipts from national	7,925	9,623	10,377	11,562	11,987	12,163	12,390	13,476	14,225
Equitable share	7,925	9,623	10,377	11,562	11,987	12,163	12,390	13,476	14,225
Conditional grants	0	0	0	0	0	0	0	0	0
<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	329	329	329	430	329	329	585	615	615
<b>Total receipts</b>	<b>8,254</b>	<b>9,952</b>	<b>10,706</b>	<b>11,992</b>	<b>12,316</b>	<b>12,492</b>	<b>12,975</b>	<b>14,091</b>	<b>14,840</b>
<b>Payments</b>									
<b>Current payments</b>	<b>8,214</b>	<b>9,952</b>	<b>10,592</b>	<b>11,636</b>	<b>11,960</b>	<b>12,179</b>	<b>12,947</b>	<b>14,060</b>	<b>14,810</b>
Compensation of employees	6,951	8,320	8,660	9,353	9,677	10,493	10,736	11,378	12,068
Goods and services	1,263	1,632	1,932	2,283	2,283	1,686	2,211	2,682	2,743
<i>of which</i>									
<i>Consultants and specialised services</i>			135	90	90	54	100	121	124
<i>Maintenance and minor repairs</i>	40	50	340	48	248	230	100	121	124
<i>Medical services<sup>1</sup></i>	240								
<i>Medical supplies<sup>2</sup></i>	100	497	169	435	390	260	974	1,281	1,208
<i>Medicine<sup>3</sup></i>	375	272	262	340	340	392		500	550
<i>Other (Specify)</i>									
Interest and rent on land								0	0
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>40</b>	<b>0</b>	<b>17</b>	<b>30</b>	<b>30</b>	<b>0</b>	<b>28</b>	<b>31</b>	<b>30</b>
Municipalities									
Departmental agencies and accounts									
Households	40		17	30	30		28	31	30
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>97</b>	<b>326</b>	<b>326</b>	<b>313</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures									
Machinery and equipment			97	326	326	313		-	-
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>8,254</b>	<b>9,952</b>	<b>10,706</b>	<b>11,992</b>	<b>12,316</b>	<b>12,492</b>	<b>12,975</b>	<b>14,091</b>	<b>14,840</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
<b>Professional</b>							
Medical Practitioners	3	3	3	3	3	3	3
Medical Specialists							
<b>Total doctors</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Professional Nurses	8	8	10	10	10	10	10
Nursing assistants and pupil nurses	10	10	10	10	10	10	10
Student nurses							
<b>Total Nurses</b>	<b>18</b>	<b>18</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
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							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	15	25	25	25	25	25	25
<b>Total hospital personnel numbers</b>	<b>36</b>	<b>46</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>
Total personnel cost (R thousand)	6,951	8,320	8,660	9,677	10,736	11,378	12,068
Unit cost (R thousand)	193.08	180.87	180.42	201.60	223.67	237.04	251.41

**Hospital budget summary**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Receipts</b>									
Transfer receipts from national	32,229	41,455	46,092	55,753	59,927	53,792	58,118	63,694	67,079
Equitable share	32,229	41,455	46,092	55,753	59,927	53,792	58,118	63,694	67,079
Conditional grants	0	0	0	0	0	0	0	0	0
<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	1,321	1,321	1,321	1,736	1,321	1,321	2,361	2,483	2,483
<b>Total receipts</b>	<b>33,550</b>	<b>42,776</b>	<b>47,413</b>	<b>57,489</b>	<b>61,248</b>	<b>55,113</b>	<b>60,479</b>	<b>66,177</b>	<b>69,562</b>
<b>Payments</b>									
<b>Current payments</b>	<b>33,220</b>	<b>42,430</b>	<b>47,124</b>	<b>57,231</b>	<b>60,990</b>	<b>54,806</b>	<b>60,224</b>	<b>65,839</b>	<b>69,224</b>
Compensation of employees	23,395	32,700	34,158	42,042	43,521	40,445	47,082	49,898	52,921
Goods and services	9,825	9,730	12,946	15,189	17,469	14,361	13,142	15,941	16,303
<i>of which</i>									
<i>Consultants and specialised services</i>		600	1,201	1,600	1,834	860	892	882	807
<i>Maintenance and minor repairs</i>	640	728	604	280	1,162	984	568	689	705
<i>Medical services<sup>1</sup></i>	1,495								
<i>Medical supplies<sup>2</sup></i>	1,346	993	1,490	5,083	2,345	2,185	6,246	7,576	7,748
<i>Medicine<sup>3</sup></i>	1,655	1,118	2,556	2,500	2,500	2,756	418	1,907	1,519
<i>Other (Specify)</i>									
Interest and rent on land			20					0	0
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>100</b>	<b>180</b>	<b>73</b>	<b>63</b>	<b>63</b>	<b>112</b>	<b>60</b>	<b>64</b>	<b>64</b>
Municipalities									
Departmental agencies and accounts									
Households	100	180	73	63	63	112	60	64	64
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>230</b>	<b>166</b>	<b>216</b>	<b>195</b>	<b>195</b>	<b>195</b>	<b>195</b>	<b>274</b>	<b>273</b>
Buildings and other fixed structures									
Machinery and equipment	230	166	216	195	195	195	195	274	273
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>33,550</b>	<b>42,776</b>	<b>47,413</b>	<b>57,489</b>	<b>61,248</b>	<b>55,113</b>	<b>60,479</b>	<b>66,177</b>	<b>69,562</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
<b>Professional</b>							
Medical Practitioners	9	9	9	5	5	5	5
Medical Specialists							
<b>Total doctors</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Professional Nurses	35	35	35	35	35	35	35
Nursing assistants and pupil nurses	32	32	32	35	35	35	35
Student nurses							
<b>Total Nurses</b>	<b>67</b>	<b>67</b>	<b>67</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>
Dentists, dental therapy, oral hygiene	2	2	3	3	3	3	3
Ambulance personnel							
Pharmacists	8	8	12	10	10	10	10
Pharmacy assistants							
Radiographers	4	4	4	4	4	4	4
Dieticians	1	1	1	1	1	1	1
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists			2	2	2	2	2
Optometrists							
Physiotherapists			3	3	3	3	3
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12		1	1	1	1	1	1
Levels: 10 - <	45	55	55	55	55	55	55
<b>Total hospital personnel numbers</b>	<b>136</b>	<b>147</b>	<b>157</b>	<b>154</b>	<b>154</b>	<b>154</b>	<b>154</b>
Total personnel cost (R thousand)	23,395	32,700	34,158	43,521	47,082	49,898	52,921
Unit cost (R thousand)	172.02	222.45	217.57	282.60	305.73	324.01	343.64



Name of hospital:

Nketoana Hospital

Type:

District Hospital

## Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Receipts</b>									
Transfer receipts from national	12,345	10,431	13,285	16,267	17,687	14,665	16,596	18,469	19,381
Equitable share	12,345	10,431	13,285	16,267	17,687	14,665	16,596	18,469	19,381
Conditional grants	0	0	0	0	0	0	0	0	0
<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	492	492	492	634	492	492	862	906	906
<b>Total receipts</b>	<b>12,837</b>	<b>10,923</b>	<b>13,777</b>	<b>16,901</b>	<b>18,179</b>	<b>15,157</b>	<b>17,458</b>	<b>19,375</b>	<b>20,288</b>
<b>Payments</b>									
<b>Current payments</b>	<b>12,529</b>	<b>10,756</b>	<b>13,658</b>	<b>16,670</b>	<b>17,948</b>	<b>14,950</b>	<b>17,228</b>	<b>19,065</b>	<b>19,978</b>
Compensation of employees	7,872	7,026	8,863	10,828	11,227	10,612	11,963	12,678	13,447
Goods and services	4,657	3,730	4,794	5,842	6,721	4,338	5,265	6,386	6,531
<i>of which</i>									
<i>Consultants and specialised services</i>		400	200	220	437	245	217	263	269
<i>Maintenance and minor repairs</i>	219	329	284	268	618	491	490	594	608
<i>Medical services<sup>1</sup></i>	507								
<i>Medical supplies<sup>2</sup></i>	1,340	263	245	1,665	566	303	1,547	1,877	1,919
<i>Medicine<sup>3</sup></i>	675	600	823	1,100	1,100	1,088	300	964	972
<i>Other (Specify)</i>									
Interest and rent on land			1					0	0
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>78</b>	<b>45</b>	<b>0</b>	<b>36</b>	<b>36</b>	<b>22</b>	<b>34</b>	<b>37</b>	<b>36</b>
Municipalities									
Departmental agencies and accounts									
Households	78	45		36	36	22	34	37	36
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>230</b>	<b>122</b>	<b>119</b>	<b>195</b>	<b>195</b>	<b>185</b>	<b>196</b>	<b>273</b>	<b>273</b>
Buildings and other fixed structures									
Machinery and equipment	230	122	119	195	195	185	196	273	273
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>12,837</b>	<b>10,923</b>	<b>13,777</b>	<b>16,901</b>	<b>18,179</b>	<b>15,157</b>	<b>17,458</b>	<b>19,375</b>	<b>20,288</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
<b>Professional</b>							
Medical Practitioners	3	3	3	3	3	3	3
Medical Specialists							
<b>Total doctors</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Professional Nurses	14	14	14	14	14	14	14
Nursing assistants and pupil nurses	13	13	14	14	14	14	14
Student nurses							
<b>Total Nurses</b>	<b>27</b>	<b>27</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists			1	1	1	1	1
Pharmacy assistants							
Radiographers							
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	20	38	38	38	38	38	38
<b>Total hospital personnel numbers</b>	<b>50</b>	<b>68</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>
Total personnel cost (R thousand)	7,872	7,026	8,863	11,227	11,963	12,678	13,447
Unit cost (R thousand)	157.44	103.32	126.61	160.39	170.90	181.12	192.10

**Hospital budget summary**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Receipts</b>									
Transfer receipts from national	11,353	15,635	17,677	22,471	23,537	19,888	25,476	27,608	29,146
Equitable share	11,303	15,635	17,677	22,471	23,537	19,888	25,476	27,608	29,146
Conditional grants	50	0	0	0	0	0	0	0	0
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>	50								
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue	426	426	426	540	426	426	734	772	772
<b>Total receipts</b>	<b>11,779</b>	<b>16,061</b>	<b>18,103</b>	<b>23,011</b>	<b>23,963</b>	<b>20,314</b>	<b>26,210</b>	<b>28,380</b>	<b>29,918</b>
<b>Payments</b>									
<b>Current payments</b>	<b>11,424</b>	<b>15,944</b>	<b>17,960</b>	<b>22,930</b>	<b>23,822</b>	<b>19,879</b>	<b>26,060</b>	<b>28,184</b>	<b>29,722</b>
Compensation of employees	8,424	13,349	14,886	18,593	19,115	16,598	22,370	23,708	25,144
Goods and services	3,000	2,595	3,074	4,337	4,707	3,281	3,690	4,476	4,578
<i>of which</i>									
<i>Consultants and specialised services</i>			336	1,620	1,510	947	650	788	806
<i>Maintenance and minor repairs</i>	120	220	222	280	291	271	216	262	268
<i>Medical services<sup>1</sup></i>	607								
<i>Medical supplies<sup>2</sup></i>	170	1	160	150	452	56	108	131	134
<i>Medicine<sup>3</sup></i>	30	501	430	650	650	782	1,218	1,477	1,511
<i>Other (Specify)</i>									
Interest and rent on land								0	0
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>55</b>	<b>33</b>	<b>101</b>	<b>41</b>	<b>41</b>	<b>55</b>	<b>39</b>	<b>42</b>	<b>42</b>
Municipalities									
Departmental agencies and accounts									
Households	55	33	101	41	41	55	39	42	42
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>300</b>	<b>84</b>	<b>42</b>	<b>40</b>	<b>100</b>	<b>380</b>	<b>111</b>	<b>155</b>	<b>154</b>
Buildings and other fixed structures									
Machinery and equipment	300	84	42	40	100	380	111	155	154
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>11,779</b>	<b>16,061</b>	<b>18,103</b>	<b>23,011</b>	<b>23,963</b>	<b>20,314</b>	<b>26,210</b>	<b>28,380</b>	<b>29,918</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
<b>Professional</b>							
Medical Practitioners	3	3	3	3	3	3	3
Medical Specialists							
<b>Total doctors</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Professional Nurses	12	12	12	15	15	15	15
Nursing assistants and pupil nurses	9	9	9	10	10	10	10
Student nurses							
<b>Total Nurses</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
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							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	25	35	35	35	35	35	35
<b>Total hospital personnel numbers</b>	<b>49</b>	<b>59</b>	<b>59</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>
Total personnel cost (R thousand)	8,424	13,349	14,886	19,115	22,370	23,708	25,144
Unit cost (R thousand)	171.92	226.25	252.31	303.41	355.08	376.31	399.12

Name of Hospital:

John Daniel Newberry

Type:

District Hospital

## Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Receipts</b>									
Transfer receipts from national	7,880	10,869	11,447	12,547	12,929	12,529	13,127	14,293	15,083
Equitable share	7,880	10,869	11,447	12,547	12,929	12,529	13,127	14,293	15,083
Conditional grants	0	0	0	0	0	0	0	0	0
<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	348	348	348	448	348	348	609	640	640
<b>Total receipts</b>	<b>8,228</b>	<b>11,217</b>	<b>11,795</b>	<b>12,994</b>	<b>13,277</b>	<b>12,877</b>	<b>13,736</b>	<b>14,933</b>	<b>15,723</b>
<b>Payments</b>									
<b>Current payments</b>	<b>7,928</b>	<b>11,058</b>	<b>11,745</b>	<b>12,808</b>	<b>13,091</b>	<b>12,734</b>	<b>13,551</b>	<b>14,687</b>	<b>15,480</b>
Compensation of employees	6,418	8,967	9,702	9,719	10,002	10,452	11,423	12,106	12,840
Goods and services	1,510	2,091	2,043	3,089	3,089	2,282	2,128	2,581	2,640
<i>of which</i>									
<i>Consultants and specialised services</i>			148			4		0	0
<i>Maintenance and minor repairs</i>	84	94	210	44	524	222	266	323	330
<i>Medical services<sup>1</sup></i>	546								
<i>Medical supplies<sup>2</sup></i>	100	117	623	560	190	150	45	55	56
<i>Medicine<sup>3</sup></i>	522	443	545	707	707	591	748	907	928
<i>Other (Specify)</i>									
Interest and rent on land								0	0
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>100</b>	<b>62</b>	<b>13</b>	<b>41</b>	<b>41</b>	<b>0</b>	<b>39</b>	<b>42</b>	<b>42</b>
Municipalities									
Departmental agencies and accounts									
Households	100	62	13	41	41		39	42	42
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>200</b>	<b>97</b>	<b>37</b>	<b>145</b>	<b>145</b>	<b>143</b>	<b>146</b>	<b>204</b>	<b>202</b>
Buildings and other fixed structures									
Machinery and equipment	200	97	37	145	145	143	146	204	202
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>8,228</b>	<b>11,217</b>	<b>11,795</b>	<b>12,994</b>	<b>13,277</b>	<b>12,877</b>	<b>13,736</b>	<b>14,933</b>	<b>15,723</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
<b>Professional</b>							
Medical Practitioners	3	3	3	5	5	5	5
Medical Specialists							
<b>Total doctors</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Professional Nurses	12	12	12	12	12	12	12
Nursing assistants and pupil nurses	7	7	7	7	7	7	7
Student nurses							
<b>Total Nurses</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
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	1	1					
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	20	26	26	26	26	26	26
<b>Total hospital personnel numbers</b>	<b>43</b>	<b>49</b>	<b>48</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
Total personnel cost (R thousand)	6,418	8,967	9,702	10,002	11,423	12,106	12,840
Unit cost (R thousand)	149.26	183.00	202.13	200.04	228.46	242.12	256.79

Name of hospital: **Itemoheng Hospital** Type: **District Hospital**

### Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Receipts</b>									
Transfer receipts from national	16,268	15,208	14,648	16,917	17,950	16,187	17,174	18,804	19,430
Equitable share	16,268	15,208	14,648	16,917	17,950	16,187	17,174	18,804	19,430
Conditional grants	0	0	0	0	0	0	0	0	0
<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	649	649	649	798	649	649	1,085	1,140	1,140
<b>Total receipts</b>	<b>16,917</b>	<b>15,857</b>	<b>15,297</b>	<b>17,714</b>	<b>18,599</b>	<b>16,836</b>	<b>18,259</b>	<b>19,945</b>	<b>20,571</b>
<b>Payments</b>									
<b>Current payments</b>	<b>16,497</b>	<b>15,855</b>	<b>14,936</b>	<b>17,168</b>	<b>17,990</b>	<b>16,126</b>	<b>17,738</b>	<b>19,230</b>	<b>20,276</b>
Compensation of employees	13,704	13,429	11,173	13,496	13,880	13,461	14,860	15,747	16,702
Goods and services	2,793	2,426	3,763	3,672	4,110	2,665	2,878	3,484	3,574
<i>of which</i>									
<i>Consultants and specialised services</i>			406			30		0	0
<i>Maintenance and minor repairs</i>			210	73	823	453	200	243	248
<i>Medical services<sup>1</sup></i>			711						
<i>Medical supplies<sup>2</sup></i>			197	374	374	144	107	202	133
<i>Medicine<sup>3</sup></i>			1,067	1,156	1,156	1,009	1,326	1,608	1,645
<i>Other (Specify)</i>									
Interest and rent on land								0	0
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>100</b>	<b>14</b>	<b>104</b>	<b>44</b>	<b>44</b>	<b>216</b>	<b>42</b>	<b>45</b>	<b>45</b>
<i>Municipalities</i>									
<i>Departmental agencies and accounts</i>									
Households	100	14	104	44	44	216	42	45	45
<i>Public corporations and private enterprises</i>									
<b>Payments for capital assets</b>	<b>320</b>	<b>-12</b>	<b>257</b>	<b>502</b>	<b>565</b>	<b>494</b>	<b>479</b>	<b>670</b>	<b>250</b>
Buildings and other fixed structures									
Machinery and equipment	320	-12	257	502	565	494	479	670	250
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>16,917</b>	<b>15,857</b>	<b>15,297</b>	<b>17,714</b>	<b>18,599</b>	<b>16,836</b>	<b>18,259</b>	<b>19,945</b>	<b>20,571</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
<b>Professional</b>							
Medical Practitioners	7	7	7	7	7	7	7
Medical Specialists							
<b>Total doctors</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
Professional Nurses	12	12	10	10	10	10	10
Nursing assistants and pupil nurses	11	11	10	10	10	10	10
Student nurses							
<b>Total Nurses</b>	<b>23</b>	<b>23</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
Dentists, dental therapy, oral hygiene	2	2	2	2	2	2	2
Ambulance personnel							
Pharmacists	2	2	3	3	3	3	3
Pharmacy assistants							
Radiographers	2	2	2	2	2	2	2
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	2	2	2	4	4	4	4
Optometrists							
Physiotherapists	1	1	1	1	1	1	1
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12		1	1	1	1	1	1
Levels: 10 - <	25	34	34	35	35	35	35
<b>Total hospital personnel numbers</b>	<b>64</b>	<b>74</b>	<b>72</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>
Total personnel cost (R thousand)	13,704	13,429	11,173	13,880	14,860	15,747	16,702
Unit cost (R thousand)	214.13	181.47	155.18	185.07	198.13	209.95	222.69



## Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
<b>Professional</b>							
Medical Practitioners	184	184	185	170	167	165	166
Medical Specialists	-	-	-	-	-	-	-
<b>Total doctors</b>	<b>184</b>	<b>184</b>	<b>185</b>	<b>170</b>	<b>167</b>	<b>165</b>	<b>166</b>
Professional Nurses	486	486	511	519	525	522	525
Nursing assistants and pupil nurses	461	461	500	492	480	473	472
Student nurses	-	-	-	20	-	-	-
<b>Total Nurses</b>	<b>947</b>	<b>947</b>	<b>1,011</b>	<b>1,011</b>	<b>1,005</b>	<b>995</b>	<b>997</b>
Dentists, dental therapy, oral hygiene	34	34	38	35	36	28	28
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	48	48	49	42	43	44	46
Pharmacy assistants	3	23	26	30	26	20	20
Radiographers	32	32	27	31	32	33	33
Dieticians	8	8	9	7	9	9	9
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and resear	-	-	-	-	-	-	-
Occupational therapists	12	12	14	17	17	17	17
Optometrists	-	-	1	1	1	1	1
Physiotherapists	3	6	16	17	16	16	16
Psychologists	1	1	5	6	6	6	6
Speech and hearing therapists	5	5	2	2	2	2	2
<b>Administrative</b>							
Levels: 13 - >	5	5	4	7	7	7	7
Levels: 11 - 12	11	19	19	14	14	13	13
Levels: 10 - <	1,095	1,374	1,430	1,452	1,442	1,447	1,449
<b>Total hospital personnel numbers</b>	<b>2,388</b>	<b>2,698</b>	<b>2,836</b>	<b>2,842</b>	<b>2,823</b>	<b>2,803</b>	<b>2,810</b>
Total personnel cost (R thousand)	426,645	518,785	553,676	624,865	706,019	748,237	793,566
Unit cost (R thousand)	178.66	192.29	195.23	219.87	250.10	266.94	282.41

Name of hospital:

Summary

Type:

District Hospitals

## Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Receipts</b>									
Transfer receipts from national	561,672	646,285	761,673	831,736	850,989	804,120	855,807	942,661	990,211
Equitable share	561,513	644,832	760,220	831,736	850,989	804,120	855,807	942,661	990,211
Conditional grants	159	1,453	1,453	0	0	0	0	0	0
<i>National Tertiary Services Grant</i>	0	0	0	0	0	0	0	0	0
<i>Comprehensive HIV and Aids Grant</i>	159	0	0	0	0	0	0	0	0
<i>Hospital Revitalisation Grant</i>	0	0	0	0	0	0	0	0	0
<i>Forensic Pathology Services Grant</i>	0	0	0	0	0	0	0	0	0
<i>Health Professions Training and Development Grant</i>	0	1,453	1,453	0	0	0	0	0	0
Funds from Provincial Own Revenue	21,503	21,503	21,502	28,124	21,503	21,503	38,160	34,713	34,713
<b>Total receipts</b>	<b>583,175</b>	<b>667,788</b>	<b>783,175</b>	<b>859,860</b>	<b>872,492</b>	<b>825,623</b>	<b>893,967</b>	<b>977,372</b>	<b>1,024,924</b>
<b>Payments</b>									
<b>Current payments</b>	<b>575,915</b>	<b>660,511</b>	<b>775,002</b>	<b>849,513</b>	<b>862,734</b>	<b>806,884</b>	<b>885,316</b>	<b>965,690</b>	<b>1,015,990</b>
Compensation of employees	426,645	518,785	553,676	614,452	624,865	647,169	706,019	748,237	793,566
Goods and services	149,270	141,726	221,220	235,061	237,869	159,715	179,147	217,298	222,224
<i>of which</i>									
<i>Consultants and specialised services</i>	11,456	13,567	22,427	24,482	27,041	14,437	10,998	11,014	11,215
<i>Maintenance and minor repairs</i>	11,067	13,206	13,740	12,417	17,297	19,217	10,520	11,256	12,256
<i>Medical services<sup>1</sup></i>	23,517	0	0	0	0	0	0	0	0
<i>Medical supplies<sup>2</sup></i>	26,160	14,686	50,219	62,903	37,663	26,640	46,670	57,610	57,119
<i>Medicine<sup>3</sup></i>	18,993	26,256	39,839	52,027	50,035	43,451	40,698	56,070	56,996
<i>Other (Specify)</i>	0	0	0	0	0	0	0	0	0
Interest and rent on land	0	0	106	0	0	0	150	155	200
Financial transactions in assets and liabilities	0	0	0	0	0	0	0	0	0
Transfers and subsidies	0	-	0	0	0	0	0	0	0
<b>Transfers and subsidies to:</b>	<b>1,522</b>	<b>1,642</b>	<b>2,095</b>	<b>1,227</b>	<b>1,227</b>	<b>1,680</b>	<b>1,310</b>	<b>1,400</b>	<b>1,398</b>
Municipalities	0	0	0						
Departmental agencies and accounts									
Households	1,522	1,642	2,095	1,227	1,227	1,680	1,310	1,400	1,398
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>5,738</b>	<b>5,635</b>	<b>6,078</b>	<b>9,120</b>	<b>8,531</b>	<b>17,059</b>	<b>7,341</b>	<b>10,284</b>	<b>7,536</b>
Buildings and other fixed structures	49	129	128					0	0
Machinery and equipment	5,622	5,506	5,950	9,120	8,531	17,059	7,341	10,284	7,536
Cultivated assets									
Software and other intangible assets	67	0	0	0	0	0	0	0	0
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>583,175</b>	<b>667,788</b>	<b>783,175</b>	<b>859,860</b>	<b>872,492</b>	<b>825,623</b>	<b>893,967</b>	<b>977,372</b>	<b>1,024,924</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

NOTES:

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