

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
Professional							
Medical Practitioners	197	221	221	271	246	259	252
Medical Specialists	99	94	102	110	106	108	107
Total doctors	296	315	323	381	352	366.5	359.25
Professional Nurses	607	582	575	579	577	578	577.5
Nursing assistants and pupil nurses	300	285	290	290	290	290	290
Student nurses		2	2	2	2	2	2
Total Nurses	907	869	867	871	869	870	869.5
Dentists, dental therapy, oral hygiene		25	25	25	25	25	25
Ambulance personnel		25	25	25	25	25	25
Pharmacists	22	14	14	14	14	14	14
Pharmacy assistants		14	14	14	14	14	14
Radiographers	79	68	72	74	73	73.5	73.25
Dieticians	5	4	4	4	4	4	4
Environmental health	1	5	5	5	5	5	5
Health sciences, medical technicians and researchers		43	45	46	45.5	45.75	45.625
Occupational therapists	7	9	13	14	13.5	13.75	13.625
Optometrists	5	4	4	4	4	4	4
Physiotherapists	13	15	19	21	20	20.5	20.25
Psychologists					0	0	0
Speech and hearing therapists	4	3	3	3	3	3	3
					0	0	0
Administrative					0	0	0
Levels: 13 - >	3	1	4	4	4	4	4
Levels: 11 - 12	12	10	12	12	12	12	12
Levels: 10 - <	920	852	695	663	679	671	675
Total hospital personnel numbers	2,274	2,276	2,144	2,180	2,162	2,171	2,167
Total personnel cost (R thousand)	452,676	523,870	585,874	694,235	813,079	812,838	848,343
Unit cost (R thousand)	199.07	230.17	273.26	318.46	376.08	374.41	391.57

Name of hospital:

Universitas

Type:

Central Hospital Services

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
Receipts									
Transfer receipts from national	669,402	788,421	937,075	1,012,098	1,024,083	1,002,657	1,100,822	1,188,885	1,246,967
Equitable share	220,407	280,418	316,788	367,123	379,108	316,218	404,208	441,957	468,813
Conditional grants	448,995	508,003	620,287	644,975	644,975	686,439	696,614	746,928	778,153
<i>National Tertiary Services Grant</i>	422,318	485,458	590,521	527,575	527,575	569,039	572,170	615,998	640,022
<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>	26,677	22,545	29,766	117,400	117,400	117,400	124,444	130,930	138,131
Funds from Provincial Own Revenue	24,292	25,292	26,292	24,613	26,292	26,292	25,425	26,394	27,223
Total receipts	693,694	813,713	963,367	1,036,711	1,050,375	1,028,949	1,126,247	1,215,279	1,274,190
Payments									
Current payments	680,440	801,689	932,768	987,723	1,000,437	994,478	1,103,710	1,187,679	1,246,540
Compensation of employees	452,676	523,870	585,874	635,731	648,445	694,235	813,079	812,838	848,343
Goods and services	227,764	277,819	346,635	351,992	351,992	300,243	290,631	374,841	398,197
<i>of which</i>									
<i>Consultants and specialised services</i>		43,009	80,402	73,361	65,160	63,427	55,602	64,485	74,220
<i>Maintenance and minor repairs</i>		15,256	13,299	1,005	10,850	10,005	11,639	11,770	11,771
<i>Medical services¹</i>									
<i>Medical supplies²</i>	-16,005	104,259	105,815	132,846	98,499	74,805	72,226	10,204	107,504
<i>Medicine³</i>		29,804	69,333	74,945	74,945	93,701	82,145	119,370	129,317
<i>Other (Specify)</i>									
Interest and rent on land			259						
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	2,188	2,026	653	2,000	2,950	3,755	2,537	2,600	2,650
Municipalities									
Departmental agencies and accounts									
Universities and technikons									
Household	2,188	2,026	653	2,000	2,950	3,755	2,537	2,600	2,650
Payments for capital assets	11,066	9,998	29,946	46,988	46,988	30,716	20,000	25,000	25,000
Buildings and other fixed structures									
Machinery and equipment	11,066	9,998	29,946	46,988	46,988	30,716	20,000	25,000	25,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	693,694	813,713	963,367	1,036,711	1,050,375	1,028,949	1,126,247	1,215,279	1,274,190
Surplus/(deficit) before financing	-	-	-	-	-	-	-	0	-0
Financing									
Roll-overs									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	0	-0

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised