

Schedule 1: Budget allocations for hospitals

Name of hospital: Universitas Hospital

Type: Central Hospital

Summary of personnel numbers and costs

Personnel numbers	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	As at 31 March 2015
Professional							
Medical Practitioners	221	221	223	260	241	300	320
Medical Specialists	94	102	103	75	120	190	290
Sub-total	315	323	326	335	361	490	610
Professional Nurses	482	422	560	612	993	1 093	1 293
Nursing assistants and pupil nurses	200	290	290	290	290	390	505
Student nurses	2	2	2	2	2	2	2
Sub-total	684	714	852	904	1 285	1 485	1 800
Dentists, dental therapy, oral hygiene	25	25	27	25	25	35	35
Ambulance personnel	25	25	27	25	25	37	37
Pharmacists	14	14	14	20	17	24	24
Pharmacy assistants	14	14	14	16	15	16	15
Radiographers	68	72	73	79	76	74	75
Dieticians	4	4	4	7	6	6	6
Environmental health	5	5	5	5	5	10	20
Health sciences, medical technicians & researchers	43	45	47	21	50	70	71
Occupational therapists	9	13	15	5	13	23	24
Optometrists	4	4	4	3	3	8	15
Physiotherapists	15	19	20	18	18	20	31
Psychologists							
Speech and hearing therapists	3	3	3	2	3	3	3
Sub-total	229	243	253	226	255	325	356
Administrative							
Levels: 13 - >	1	4	4	4	4	4	4
Levels: 11 - 12	10	12	12	12	12	22	57
Levels: 10 - <	752	695	635	814	936	1 025	1 126
Sub-total	763	711	651	830	952	1 051	1 187
Total hospital personnel numbers	1 991	1 991	2 082	2 295	2 853	3 352	3 953
Total personnel cost (R thousand)	523 870	585 874	698 654	813 079	855 415	907 185	969 580
Unit cost (R thousand)	263.12	294.26	335.57	354.28	299.88	270.68	245.26

Name of hospital: Universitas Hospital Type: Central Hospital Services

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	788 421	937 075	1 048 703	1 101 634	1 099 955	1 115 926	1 182 564	1 274 078	1 389 131
Equitable share	255 126	268 390	403 657	380 407	403 341	419 312	435 771	463 699	522 034
Conditional grants	508 003	668 685	645 046	696 614	696 614	696 614	746 793	810 379	867 097
<i>of which</i>									
National Tertiary Services Grant	485 458	558 181	527 696	572 170	572 170	572 170	615 863	672 248	720 678
Health Professions Training & Development Grant	22 545	110 504	117 350	124 444	124 444	124 444	130 930	138 131	146 419
Funds from Provincial Own Revenue	25 292	26 292	27 292	24 613	26 292	26 292	25 425	26 394	27 223
Total receipts	813 713	963 367	1 075 995	1 126 247	1 126 247	1 142 218	1 207 989	1 300 472	1 416 354
Payments									
Current payments	801 689	932 768	999 665	1 103 710	1 103 660	1 125 686	1 183 989	1 272 662	1 388 614
Compensation of employees	523 870	585 874	698 654	813 079	813 079	804 079	855 415	898 185	940 580
Goods and services	277 819	346 635	300 986	290 631	290 581	321 607	328 574	374 477	448 034
<i>of which</i>									
Consultants and specialised services	43 009	80 402	12 993	55 602	38 902	43 450	44 620	45 884	45 884
Contractors	15 256	13 299	37 213	11 639	22 290	25 753	25 335	22 619	22 619
Agency & support/outsourced services	27 186	6 021	29 584	14 015	25 432	28 941	31 883	37 475	33 475
Medical supplies ²	104 259	105 815	93 112	72 226	85 465	83 465	91 356	95 555	150 682
Medicine ³	29 804	69 333	68 404	82 145	60 949	64 664	73 774	104 900	123 330
Other (Specify)	58 305	71 506	59 655	55 004	57 543	75 334	61 606	68 044	72 044
Interest and rent on land		259	25						
Financial transactions in assets and liabilities									
Transfers and subsidies to:	2 026	653	3 933	2 537	2 537	2 105	3 000	2 810	2 740
Municipalities									
Departmental agencies and accounts									
Universities and technikons									
Household	2 026	653	3 933	2 537	2 537	2 105	3 000	2 810	2 740
Payments for capital assets	9 998	29 946	72 241	20 000	20 000	14 397	21 000	25 000	25 000
Buildings and other fixed structures			12 207						
Machinery and equipment	9 998	29 946	60 034	20 000	20 000	14 397	21 000	25 000	25 000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets			156		50	30			
Unallocated contingency reserve									
Total Payments	813 713	963 367	1 075 995	1 126 247	1 126 247	1 142 218	1 207 989	1 300 472	1 416 354
Surplus/(deficit) before financing									
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised