

Name of hospital:

Summary

Type:

General Regional Hospitals

## 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
<b>Receipts</b>									
<b>Transfer receipts from national</b>	<b>1 135 019</b>	<b>1 296 073</b>	<b>1 449 702</b>	<b>1 592 295</b>	<b>1 615 430</b>	<b>1 606 131</b>	<b>1 696 283</b>	<b>1 775 308</b>	<b>1 843 941</b>
Equitable share	1 029 991	1 206 739	1 304 323	1 434 261	1 457 396	1 448 097	1 515 422	1 575 778	1 633 893
Conditional grants	105 028	89 334	145 379	158 034	158 034	158 034	180 861	199 530	210 048
<i>National Tertiary Services Grant</i>	65 260	68 840	132 207	143 034	143 034	143 034	170 861	184 530	195 048
<i>Comprehensive HIV and Aids Grant</i>	6	1 659							
<i>Hospital Revitalisation Grant</i>	9 209	9 858	3 078	15 000	15 000	15 000	10 000	15 000	15 000
<i>Forensic Pathology Services Grant</i>		2							
<i>Health Professions Training &amp; Development</i>	30 553	8 975	10 094						
<b>Funds from Provincial Own Revenue</b>	<b>35 657</b>	<b>35 645</b>	<b>35 645</b>	<b>36 557</b>	<b>36 422</b>	<b>36 422</b>	<b>30 472</b>	<b>30 472</b>	<b>30 472</b>
<b>Total receipts</b>	<b>1 170 676</b>	<b>1 331 718</b>	<b>1 485 347</b>	<b>1 628 852</b>	<b>1 651 852</b>	<b>1 642 553</b>	<b>1 726 755</b>	<b>1 805 780</b>	<b>1 874 413</b>
<b>Payments</b>									
<b>Current payments</b>	<b>1 153 905</b>	<b>1 313 126</b>	<b>1 458 145</b>	<b>1 596 351</b>	<b>1 619 351</b>	<b>1 609 447</b>	<b>1 694 878</b>	<b>1 785 186</b>	<b>1 860 803</b>
Compensation of employees	834 581	912 759	1 089 046	1 183 071	1 237 036	1 247 959	1 328 986	1 403 720	1 475 779
Goods and services	319 324	400 242	369 070	413 260	382 274	361 451	365 851	381 426	384 984
<i>of which</i>									
<i>Consultants and specialised services</i>	61 117	59 413	51 959	68 576	34 353	26 557	40 979	41 896	43 791
<i>Contractors</i>	18 043	20 189	37 321	33 158	34 195	32 544	28 716	31 740	33 445
<i>Agency &amp; support/outsourced services</i>		14 196	49 028	40 932	52 526	49 674	45 718	47 867	45 314
<i>Medical supplies</i> <sup>2</sup>	73 422	83 275	85 340	75 750	98 155	101 530	92 790	94 244	94 317
<i>Medicine</i> <sup>3</sup>	51 787	51 451	61 375	97 299	64 764	56 369	66 025	65 631	65 979
<i>Other (Specify)</i>									
Interest and rent on land		125	29	20	41	37	41	40	40
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to:</b>	<b>4 430</b>	<b>5 290</b>	<b>5 113</b>	<b>4 937</b>	<b>4 937</b>	<b>8 151</b>	<b>4 568</b>	<b>7 579</b>	<b>7 563</b>
Municipalities						7			
Public corporations & priv ent						2 256			
Departmental agencies and accounts									
Households	3 463	4 130	3 950	2 826	2 826	3 542	2 968	5 259	5 243
Non profit institutions	967	1 160	1 163	2 111	2 111	2 346	1 600	2 320	2 320
<b>Payments for capital assets</b>	<b>12 341</b>	<b>13 302</b>	<b>20 583</b>	<b>27 564</b>	<b>27 564</b>	<b>24 531</b>	<b>27 309</b>	<b>13 016</b>	<b>6 047</b>
Buildings and other fixed structures			395						
Machinery and equipment	12 341	13 302	20 188	27 564	27 564	24 531	27 309	13 016	6 047
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>			<b>1 506</b>			<b>424</b>			
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>1 170 676</b>	<b>1 331 718</b>	<b>1 485 347</b>	<b>1 628 852</b>	<b>1 651 852</b>	<b>1 642 553</b>	<b>1 726 755</b>	<b>1 805 780</b>	<b>1 874 413</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

Name of hospital:

## Summary for General Regional Hospitals

## 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
<b>Professional</b>							
Medical Practitioners	168	206	275	283	307	343	420
Medical Specialists	81	56	65	53	106	138	152
<b>Total doctors</b>	<b>249</b>	<b>262</b>	<b>340</b>	<b>336</b>	<b>413</b>	<b>477</b>	<b>563</b>
Professional Nurses	1 245	1 210	1 439	1 251	1 417	1 667	2 005
Nursing assistants and pupil nurses	970	927	895	967	1 208	1 323	1 430
Student nurses	18	18	18	126	118	98	18
<b>Total Nurses</b>	<b>2 233</b>	<b>2 155</b>	<b>2 352</b>	<b>2 365</b>	<b>2 723</b>	<b>3 048</b>	<b>3 384</b>
Dentists, dental therapy, oral hygiene	1	1	2	1	1	1	1
Ambulance personnel			1				
Pharmacists	20	16	18	24	26	24	24
Pharmacy assistants	14	15	27	21	21	22	25
Radiographers	61	53	58	53	67	69	74
Dieticians	11	12	13	14	17	17	17
Environmental health			1	1	5	5	5
Health sciences, medical technicians & researchers	36	28	42	2	37	39	17
Occupational therapists	18	19	24	21	25	25	25
Optometrists	4	4	4	4	5	5	5
Physiotherapists	22	23	27	30	30	26	26
Psychologists	15	15	25	15	18	16	16
Speech and hearing therapists	5	5	9	7	8	8	8
			9				
<b>Administrative</b>							
Levels: 13 - >	6	6	6	11	12	12	12
Levels: 11 - 12	8	10	12	51	60	52	52
Levels: 10 - <	2 028	1 993	2 043	2 234	2 519	2 608	2 801
<b>Total hospital personnel numbers</b>	<b>4 731</b>	<b>4 617</b>	<b>5 004</b>	<b>5 190</b>	<b>5 987</b>	<b>6 454</b>	<b>7 055</b>
Total personnel cost (R thousand)	834 581	912 759	1 089 046	1 247 959	1 328 986	1 403 720	1 475 779
Unit cost (R thousand)	176.41	197.70	217.64	240.45	221.98	217.50	209.18

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

**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
<b>Receipts</b>									
<b>Transfer receipts from national</b>	<b>173 379</b>	<b>185 459</b>	<b>216 254</b>	<b>233 849</b>	<b>241 849</b>	<b>240 759</b>	<b>242 870</b>	<b>268 012</b>	<b>268 012</b>
Equitable share	172 098	186 578	216 251	233 849	241 849	240 759	242 870	268 012	268 012
Conditional grants	1 281	-1 119	3						
<i>National Tertiary Services Grant</i>			3						
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training &amp; Development</i>	1 281	-1 119							
<b>Funds from Provincial Own Revenue</b>	<b>5 993</b>	<b>5 993</b>	<b>5 993</b>	<b>5 993</b>	<b>5 993</b>	<b>5 993</b>			
<b>Total receipts</b>	<b>179 372</b>	<b>191 452</b>	<b>222 247</b>	<b>239 842</b>	<b>247 842</b>	<b>246 752</b>	<b>242 870</b>	<b>268 012</b>	<b>268 012</b>
<b>Payments</b>									
<b>Current payments</b>	<b>176 518</b>	<b>188 643</b>	<b>217 434</b>	<b>234 447</b>	<b>242 447</b>	<b>241 273</b>	<b>238 364</b>	<b>262 112</b>	<b>263 912</b>
Compensation of employees	151 099	154 729	183 983	192 880	200 880	198 761	210 304	222 782	230 582
Goods and services	25 419	33 912	33 445	41 567	41 567	42 512	28 059	39 329	33 329
<i>of which</i>									
<i>Consultants and specialised services</i>	1 223	1 122	992	2 629	1 757	1 717	1 400	1 720	1 720
<i>Contractors</i>	-3 665	840	2 341	2 379	2 287	2 347	1 400	2 788	2 788
<i>Agency &amp; support/outsourced services</i>		14 196	12 953	12 383	12 383	13 328	6 760	7 820	4 820
<i>Medical supplies</i> <sup>2</sup>	4 715	1 290	1 331	3 080	3 080	3 080	1 963	3 640	3 640
<i>Medicine</i> <sup>3</sup>	206	3 229	4 938	6 000	6 000	6 000	3 915	6 264	6 264
<i>Other (Specify)</i>									
Interest and rent on land		2	6				1	1	1
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to:</b>	<b>1 570</b>	<b>2 216</b>	<b>2 508</b>	<b>2 833</b>	<b>2 833</b>	<b>2 919</b>	<b>1 706</b>	<b>3 100</b>	<b>3 100</b>
Municipalities						2			
Departmental agencies and accounts									
Households	603	1 056	1 345	722	722	571	106	780	780
Non profit institutions	967	1 160	1 163	2 111	2 111	2 346	1 600	2 320	2 320
<b>Payments for capital assets</b>	<b>1 284</b>	<b>593</b>	<b>1 890</b>	<b>2 562</b>	<b>2 562</b>	<b>2 560</b>	<b>2 800</b>	<b>2 800</b>	<b>1 000</b>
Buildings and other fixed structures									
Machinery and equipment	1 284	593	1 890	2 562	2 562	2 560	2 800	2 800	1 000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>			<b>415</b>						
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>179 372</b>	<b>191 452</b>	<b>222 247</b>	<b>239 842</b>	<b>247 842</b>	<b>246 752</b>	<b>242 870</b>	<b>268 012</b>	<b>268 012</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**

Name of hospital: Psychiatric Hospital

Type: Psychiatric 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
<b>Professional</b>							
Medical Practitioners	4	2	2	2	4	4	4
Medical Specialists	6	2	2		6	6	6
<b>Total doctors</b>	<b>10</b>	<b>4</b>	<b>4</b>	<b>2</b>	<b>10</b>	<b>10</b>	<b>10</b>
Professional Nurses	152	150	231	197	210	215	270
Nursing assistants and pupil nurses	264	246	236	236	247	243	243
Student nurses							
<b>Total Nurses</b>	<b>416</b>	<b>396</b>	<b>467</b>	<b>433</b>	<b>457</b>	<b>458</b>	<b>513</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	3	4	1	2	2	2	2
Pharmacy assistants			3	4	4	4	4
Radiographers			1				
Dieticians	1	1	2	1	2	2	2
Environmental health							
Health sciences, medical technicians & researchers	33	26	28		20	22	
Occupational therapists	7	7	8	8	10	10	10
Optometrists							
Physiotherapists	8	3	5	7	8	4	4
Psychologists	12	12	19	10	12	12	12
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	1	3	4	9	1	1	1
Levels: 10 - <	423	425	363	368	370	477	572
<b>Total hospital personnel numbers</b>	<b>915</b>	<b>882</b>	<b>906</b>	<b>845</b>	<b>897</b>	<b>1 003</b>	<b>1 131</b>
Total personnel cost (R thousand)	151 099	154 729	183 983	198 761	210 304	222 782	230 582
Unit cost (R thousand)	165.14	175.43	203.07	235.22	234.45	222.12	203.87

Name of hospital:	Pelonomi Hospital	Type:	Regional hospital
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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
<b>Receipts</b>									
<b>Transfer receipts from national</b>	<b>524 240</b>	<b>517 063</b>	<b>559 313</b>	<b>600 982</b>	<b>602 982</b>	<b>598 990</b>	<b>653 394</b>	<b>679 491</b>	<b>711 575</b>
Equitable share	461 871	426 468	414 371	445 948	447 948	443 956	475 533	482 961	504 527
Conditional grants	62 369	90 595	144 942	155 034	155 034	155 034	177 861	196 530	207 048
<i>National Tertiary Services Grant</i>	26 378	69 027	131 770	143 034	143 034	143 034	170 861	184 530	195 048
<i>Comprehensive HIV and Aids Grant</i>		1 616							
<i>Hospital Revitalisation Grant</i>	9 209	9 858	3 078	12 000	12 000	12 000	7 000	12 000	12 000
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training &amp; Development</i>	26 782	10 094	10 094						
<b>Funds from Provincial Own Revenue</b>	<b>13 179</b>	<b>13 179</b>	<b>13 179</b>	<b>13 179</b>	<b>13 179</b>	<b>13 179</b>	<b>13 185</b>	<b>13 185</b>	<b>13 185</b>
<b>Total receipts</b>	<b>537 419</b>	<b>530 242</b>	<b>572 492</b>	<b>614 161</b>	<b>616 161</b>	<b>612 169</b>	<b>666 579</b>	<b>692 676</b>	<b>724 760</b>
<b>Payments</b>									
<b>Current payments</b>	<b>531 596</b>	<b>524 473</b>	<b>567 082</b>	<b>609 405</b>	<b>611 405</b>	<b>598 112</b>	<b>658 829</b>	<b>688 641</b>	<b>721 829</b>
Compensation of employees	385 739	338 137	400 151	456 835	459 800	458 235	498 462	526 233	554 877
Goods and services	145 857	186 280	166 930	152 570	151 605	139 852	160 334	162 385	166 930
<i>of which</i>									
<i>Consultants and specialised services</i>	32 758	42 702	33 571	38 446	30 625	10 311	18 676	19 007	20 311
<i>Contractors</i>	8 345	7 788	21 551	14 421	15 191	17 105	14 422	15 894	17 235
<i>Agency &amp; support/outsourced services</i>			17 110	3 475	14 761	13 234	17 384	18 199	18 037
<i>Medical supplies<sup>2</sup></i>	32 446	35 436	40 091	14 899	37 456	42 882	40 540	39 678	38 331
<i>Medicine<sup>3</sup></i>	23 399	21 430	23 944	48 882	24 561	20 903	33 579	30 473	30 016
<i>Other (Specify)</i>									
Interest and rent on land		56	1			25	33	22	22
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to:</b>	<b>1 273</b>	<b>1 645</b>	<b>1 432</b>	<b>412</b>	<b>412</b>	<b>3 764</b>	<b>1 550</b>	<b>1 850</b>	<b>1 853</b>
Municipalities						5			
Public corporations & priv ent						2 256			
Departmental agencies and accounts									
Households	1 273	1 645	1 432	412	412	1 503	1 550	1 850	1 853
Non profit institutions									
<b>Payments for capital assets</b>	<b>4 550</b>	<b>4 124</b>	<b>3 978</b>	<b>4 344</b>	<b>4 344</b>	<b>10 293</b>	<b>6 200</b>	<b>2 185</b>	<b>1 078</b>
Buildings and other fixed structures									
Machinery and equipment	4 550	4 124	3 978	4 344	4 344	10 293	6 200	2 185	1 078
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>537 419</b>	<b>530 242</b>	<b>572 492</b>	<b>614 161</b>	<b>616 161</b>	<b>612 169</b>	<b>666 579</b>	<b>692 676</b>	<b>724 760</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

Name of hospital:

Pelonomi Hospital

Type:

Regional 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
<b>Professional</b>							
Medical Practitioners	73	77	113	123	135	146	195
Medical Specialists	38	32	39	27	54	76	90
<b>Total doctors</b>	<b>111</b>	<b>109</b>	<b>152</b>	<b>150</b>	<b>189</b>	<b>222</b>	<b>285</b>
Professional Nurses	395	404	470	427	507	550	654
Nursing assistants and pupil nurses	358	341	376	388	496	471	472
Student nurses							
<b>Total Nurses</b>	<b>753</b>	<b>745</b>	<b>846</b>	<b>815</b>	<b>1 003</b>	<b>1 021</b>	<b>1 126</b>
Dentists, dental therapy, oral hygiene	1	1	2	1	1	1	1
Ambulance personnel			1				
Pharmacists	4	3	7	9	9	5	5
Pharmacy assistants			5				
Radiographers	36	30	33	25	33	33	33
Dieticians	5	5	4	4	5	5	5
Environmental health			1				
Health sciences, medical technicians & researchers			12				
Occupational therapists	6	6	10	6	7	7	7
Optometrists							
Physiotherapists	7	9	12	9	9	9	9
Psychologists			3	2	2		
Speech and hearing therapists	2	2	5	4	4	4	4
			9				
<b>Administrative</b>							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	3	18	10	2	2
Levels: 10 - <	723	749	634	868	1 017	975	1 056
<b>Total hospital personnel numbers</b>	<b>1 651</b>	<b>1 662</b>	<b>1 731</b>	<b>1 912</b>	<b>2 290</b>	<b>2 285</b>	<b>2 534</b>
Total personnel cost (R thousand)	385 739	338 137	400 151	458 235	498 462	526 233	554 877
Unit cost (R thousand)	233.64	203.45	231.17	239.66	217.67	230.30	218.97

Name of hospital:	Bongani Hospital			Type:	Regional hospital					
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	
<b>Receipts</b>										
<b>Transfer receipts from national</b>	<b>157 353</b>	<b>209 071</b>	<b>244 811</b>	<b>269 110</b>	<b>274 219</b>	<b>271 180</b>	<b>277 880</b>	<b>287 723</b>	<b>301 069</b>	
Equitable share	131 989	209 071	244 811	269 110	274 219	271 180	277 880	287 723	301 069	
Conditional grants	25 364									
<i>National Tertiary Services Grant</i>	23 921									
<i>Health Professions Training &amp; Development</i>	1 443									
<b>Funds from Provincial Own Revenue</b>	<b>5 796</b>	<b>5 796</b>	<b>5 796</b>	<b>5 931</b>	<b>5 796</b>	<b>5 796</b>	<b>5 796</b>	<b>5 796</b>	<b>5 796</b>	<b>5 796</b>
<b>Total receipts</b>	<b>163 149</b>	<b>214 867</b>	<b>250 607</b>	<b>275 041</b>	<b>280 015</b>	<b>276 976</b>	<b>283 676</b>	<b>293 519</b>	<b>306 865</b>	
<b>Payments</b>										
<b>Current payments</b>	<b>160 952</b>	<b>210 812</b>	<b>243 467</b>	<b>265 591</b>	<b>270 565</b>	<b>270 468</b>	<b>278 237</b>	<b>291 110</b>	<b>305 315</b>	
Compensation of employees	101 793	145 041	183 351	182 768	204 242	207 694	217 468	229 559	242 047	
Goods and services	59 159	65 719	60 098	82 813	66 307	62 772	60 769	61 541	63 258	
<i>of which</i>										
<i>Consultants and specialised services</i>	8 247	1 966	6 873	13 670	1 670	6 303	9 689	9 812	10 086	
<i>Contractors</i>	4 025	3 741	5 604	6 320	5 719	3 279	2 984	3 022	3 106	
<i>Agency &amp; support/outsourced services</i>			8 093	10 708	11 073	8 350	8 376	8 482	8 719	
<i>Medical supplies</i> <sup>2</sup>	15 123	14 847	15 428	23 279	21 419	20 382	19 690	19 940	20 496	
<i>Medicine</i> <sup>3</sup>	16 001	10 432	11 715	12 900	8 400	10 381	8 784	8 896	9 144	
<i>Other (Specify)</i>										
Interest and rent on land		52	18	10	16	2		10	10	
Financial transactions in assets and liabilities										
<b>Transfers and subsidies to:</b>	<b>476</b>	<b>507</b>	<b>155</b>	<b>450</b>	<b>450</b>	<b>169</b>	<b>450</b>	<b>729</b>	<b>720</b>	
Municipalities										
Departmental agencies and accounts										
Households	476	507	155	450	450	169	450	729	720	
Public corporations and private enterprises										
<b>Payments for capital assets</b>	<b>1 721</b>	<b>3 548</b>	<b>6 456</b>	<b>9 000</b>	<b>9 000</b>	<b>6 080</b>	<b>4 989</b>	<b>1 680</b>	<b>830</b>	
Buildings and other fixed structures										
Machinery and equipment	1 721	3 548	6 456	9 000	9 000	6 080	4 989	1 680	830	
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Payments for financial assets</b>			<b>529</b>			<b>259</b>				
<b>Unallocated contingency reserve</b>										
<b>Total Payments</b>	<b>163 149</b>	<b>214 867</b>	<b>250 607</b>	<b>275 041</b>	<b>280 015</b>	<b>276 976</b>	<b>283 676</b>	<b>293 519</b>	<b>306 865</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**

Name of hospital:

Bongani Hospital

Type:

Regional 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
<b>Professional</b>							
Medical Practitioners	45	50	55	59	60	64	66
Medical Specialists	15	7	10	10	15	22	20
<b>Total doctors</b>	<b>60</b>	<b>57</b>	<b>65</b>	<b>69</b>	<b>75</b>	<b>86</b>	<b>86</b>
Professional Nurses	292	251	221	232	260	379	412
Nursing assistants and pupil nurses	210	210	91	87	158	210	265
Student nurses	18	18	18	126	118	98	18
<b>Total Nurses</b>	<b>520</b>	<b>479</b>	<b>330</b>	<b>445</b>	<b>536</b>	<b>687</b>	<b>695</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	2	3	1	3	3	3	3
Pharmacy assistants	3	5	6	7	5	6	6
Radiographers	5	6	6	9	8	8	8
Dieticians	1	2	3	3	3	3	3
Environmental health							
Health sciences, medical technicians & researchers	3	2	2	1	3	3	3
Occupational therapists	2			2	2	2	2
Optometrists	1	1	1		1	1	1
Physiotherapists	5	6	4	5	5	5	5
Psychologists	1	1	1		1	1	1
Speech and hearing therapists	1	1	2	2	2	2	2
<b>Administrative</b>							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	10	2	2	2
Levels: 10 - <	321	325	443	342	375	380	426
<b>Total hospital personnel numbers</b>	<b>928</b>	<b>891</b>	<b>867</b>	<b>899</b>	<b>1 022</b>	<b>1 190</b>	<b>1 244</b>
Total personnel cost (R thousand)	101 793	145 041	183 351	207 694	217 468	229 559	242 047
Unit cost (R thousand)	109.69	162.78	211.48	231.03	212.79	192.91	194.57



<b>Name of hospital:</b>	<b>Dihlabeng Hospital</b>	<b>Type:</b>	<b>Regional hospital</b>
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**Hospital budget summary**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Receipts</b>									
<b>Transfer receipts from national</b>	<b>76 232</b>	<b>112 489</b>	<b>129 851</b>	<b>139 972</b>	<b>145 498</b>	<b>139 833</b>	<b>145 292</b>	<b>148 168</b>	<b>154 213</b>
Equitable share	68 674	112 636	129 606	139 972	145 498	139 833	145 292	148 168	154 213
Conditional grants	7 558	-147	245						
<i>National Tertiary Services Grant</i>	6 915	-187	245						
<i>Comprehensive HIV and Aids Grant</i>		38							
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>			2						
<i>Health Professions Training &amp; Development</i>	643								
<b>Funds from Provincial Own Revenue</b>	<b>2 875</b>	<b>2 875</b>	<b>2 875</b>	<b>3 204</b>	<b>3 204</b>	<b>3 204</b>	<b>3 209</b>	<b>3 209</b>	<b>3 209</b>
<b>Total receipts</b>	<b>79 107</b>	<b>115 364</b>	<b>132 726</b>	<b>143 176</b>	<b>148 702</b>	<b>143 037</b>	<b>148 501</b>	<b>151 377</b>	<b>157 422</b>
<b>Payments</b>									
<b>Current payments</b>	<b>77 691</b>	<b>111 978</b>	<b>127 920</b>	<b>134 876</b>	<b>140 402</b>	<b>140 009</b>	<b>141 859</b>	<b>148 342</b>	<b>155 533</b>
Compensation of employees	58 278	76 182	92 082	90 336	101 862	106 548	109 120	115 187	121 453
Goods and services	19 413	35 796	35 834	44 530	38 530	33 451	32 732	33 148	34 073
<i>of which</i>									
<i>Consultants and specialised services</i>	4 696	2 964	3 257	6 011	11	2 576	4 423	4 479	4 604
<i>Contractors</i>	3 870	2 827	1 453	2 510	2 510	2 363	2 011	2 037	2 093
<i>Agency &amp; support/outsourced services</i>			4 122	3 164	3 164	2 749	2 390	2 420	2 488
<i>Medical supplies</i> <sup>2</sup>	5 388	6 939	11 373	14 805	14 805	12 032	11 099	11 240	11 554
<i>Medicine</i> <sup>3</sup>	3 238	8 348	6 813	8 175	8 175	6 532	5 657	5 729	5 889
<i>Other (Specify)</i>									
Interest and rent on land			4	10	10	10	7	7	7
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to:</b>	<b>28</b>	<b>104</b>	<b>186</b>	<b>300</b>	<b>300</b>	<b>237</b>	<b>200</b>	<b>750</b>	<b>760</b>
Municipalities									
Departmental agencies and accounts									
Households	28	104	186	300	300	237	200	750	760
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>1 388</b>	<b>3 282</b>	<b>4 615</b>	<b>8 000</b>	<b>8 000</b>	<b>2 725</b>	<b>6 442</b>	<b>2 286</b>	<b>1 129</b>
Buildings and other fixed structures									
Machinery and equipment	1 388	3 282	4 615	8 000	8 000	2 725	6 442	2 285.67	1 129
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>			<b>5</b>			<b>66</b>			
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>79 107</b>	<b>115 364</b>	<b>132 726</b>	<b>143 176</b>	<b>148 702</b>	<b>143 037</b>	<b>148 501</b>	<b>151 377</b>	<b>157 422</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**

Name of hospital:

Dihlabeng Hospital

Type:

Regional 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
<b>Professional</b>							
Medical Practitioners	14	39	41	38	41	45	50
Medical Specialists	13	9	8	8	9	9	9
<b>Total doctors</b>	<b>27</b>	<b>48</b>	<b>49</b>	<b>46</b>	<b>50</b>	<b>50</b>	<b>50</b>
Professional Nurses	102	112	114	94	105	125	154
Nursing assistants and pupil nurses			72	75	105	105	105
Student nurses							
<b>Total Nurses</b>	<b>102</b>	<b>112</b>	<b>186</b>	<b>190</b>	<b>190</b>	<b>190</b>	<b>190</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	3	1	4	4	4	4	4
Pharmacy assistants	2	2	2	2	2	2	2
Radiographers	4	4	5	5	5	5	5
Dieticians				2	2	2	2
Environmental health				1	1	1	1
Health sciences, medical technicians & researchers				1	1	1	1
Occupational therapists		1	1	1	1	1	1
Optometrists				1	1	1	1
Physiotherapists	1	1	2	4	4	4	4
Psychologists				1	1	1	1
Speech and hearing therapists	1	1	1		1	1	1
<b>Administrative</b>							
Levels: 13 - >	1	1	1	7	7	7	7
Levels: 11 - 12	1	1	1	8	45	45	45
Levels: 10 - <	156	121	161	166	197	150	175
<b>Total hospital personnel numbers</b>	<b>298</b>	<b>293</b>	<b>413</b>	<b>439</b>	<b>512</b>	<b>465</b>	<b>490</b>
Total personnel cost (R thousand)	58 278	76 182	92 082	106 548	109 120	115 187	121 453
Unit cost (R thousand)	195.56	260.01	313.20	242.71	213.13	247.71	104.82

Name of hospital: **Mofumahadi Manapo Mopeli Hospital** Type: **Regional hospital**

**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
<b>Receipts</b>									
<b>Transfer receipts from national</b>	<b>93 848</b>	<b>135 840</b>	<b>148 342</b>	<b>167 256</b>	<b>164 756</b>	<b>164 291</b>	<b>178 849</b>	<b>182 682</b>	<b>190 437</b>
Equitable share	92 740	135 835	148 153	167 256	164 756	164 291	178 849	182 682	190 437
Conditional grants	1 108	5	189						
<i>National Tertiary Services Grant</i>	698		189						
<i>Comprehensive HIV and Aids Grant</i>	6	5							
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training &amp; Development</i>	404								
<b>Funds from Provincial Own Revenue</b>	<b>3 452</b>	<b>3 452</b>	<b>3 452</b>	<b>3 863</b>	<b>3 863</b>	<b>3 863</b>	<b>3 895</b>	<b>3 895</b>	<b>3 895</b>
<b>Total receipts</b>	<b>97 300</b>	<b>139 292</b>	<b>151 794</b>	<b>171 119</b>	<b>168 619</b>	<b>168 154</b>	<b>182 744</b>	<b>186 577</b>	<b>194 332</b>
<b>Payments</b>									
<b>Current payments</b>	<b>93 728</b>	<b>137 060</b>	<b>147 266</b>	<b>166 820</b>	<b>164 320</b>	<b>164 693</b>	<b>175 246</b>	<b>183 387</b>	<b>192 361</b>
Compensation of employees	66 306	99 340	115 295	128 025	128 025	129 209	137 888	145 555	153 473
Goods and services	27 422	37 719	31 971	38 795	36 280	35 484	37 358	37 832	38 888
<i>of which</i>									
<i>Consultants and specialised services</i>	6 314	4 168	2 585	2 620	120	2 472	2 956	2 994	3 077
<i>Contractors</i>	1 842	3 219	3 565	4 100	3 840	2 601	3 051	3 090	3 176
<i>Agency &amp; support/outsourced services</i>			2 958	3 502	3 502	3 397	3 826	3 875	3 983
<i>Medical supplies</i> <sup>2</sup>	10 803	15 704	7 434	8 842	10 722	11 603	8 825	8 937	9 186
<i>Medicine</i> <sup>3</sup>			4 921	10 110	6 659	5 603	6 405	6 486	6 667
<i>Other (Specify)</i>									
Interest and rent on land		1			15				
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to:</b>	<b>869</b>	<b>477</b>	<b>499</b>	<b>641</b>	<b>641</b>	<b>586</b>	<b>620</b>	<b>800</b>	<b>790</b>
Municipalities									
Departmental agencies and accounts									
Households	869	477	499	641	641	586	620	800	790
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>2 703</b>	<b>1 755</b>	<b>3 644</b>	<b>3 658</b>	<b>3 658</b>	<b>2 873</b>	<b>6 878</b>	<b>2 390</b>	<b>1 181</b>
Buildings and other fixed structures			395						
Machinery and equipment	2 703	1 755	3 249	3 658	3 658	2 873	6 878	2 390	1 181
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>			<b>385</b>			<b>2</b>			
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>97 300</b>	<b>139 292</b>	<b>151 794</b>	<b>171 119</b>	<b>168 619</b>	<b>168 154</b>	<b>182 744</b>	<b>186 577</b>	<b>194 332</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**

Name of hospital:

Mofumahadi Manapo Mopeli Hospital

Type:

Regional 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
<b>Professional</b>							
Medical Practitioners	18	33	39	36	40	47	56
Medical Specialists	5	2	1	1	7	7	7
<b>Total doctors</b>	<b>23</b>	<b>35</b>	<b>40</b>	<b>37</b>	<b>47</b>	<b>54</b>	<b>63</b>
Professional Nurses	136	128	183	136	155	168	225
Nursing assistants and pupil nurses	41	36	59	110	122	130	145
Student nurses							
<b>Total Nurses</b>	<b>177</b>	<b>164</b>	<b>242</b>	<b>246</b>	<b>277</b>	<b>298</b>	<b>370</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	4	1	1	1	3	5	5
Pharmacy assistants	5	4	7	4	5	5	5
Radiographers	8	6	6	8	13	13	13
Dieticians	1	1	1	1	1	1	1
Environmental health					4	4	4
Health sciences, medical technicians & researchers					13	13	13
Occupational therapists		2	2	2	2	2	2
Optometrists	2	2	2	2	2	2	2
Physiotherapists		3	3	3	3	3	3
Psychologists	1	1	1	1	1	1	1
Speech and hearing therapists	1	1	1	1	1	1	1
<b>Administrative</b>							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	1	1	1	6	1	1	1
Levels: 10 - <	185	171	179	176	210	241	262
<b>Total hospital personnel numbers</b>	<b>409</b>	<b>393</b>	<b>487</b>	<b>489</b>	<b>584</b>	<b>645</b>	<b>747</b>
Total personnel cost (R thousand)	66 306	99 340	115 295	129 209	137 888	145 555	153 473
Unit cost (R thousand)	162.12	252.77	236.75	264.23	236.11	225.67	205.45

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

**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
<b>Receipts</b>									
<b>Transfer receipts from national</b>	<b>109 967</b>	<b>136 151</b>	<b>151 131</b>	<b>181 126</b>	<b>186 126</b>	<b>191 078</b>	<b>197 998</b>	<b>209 232</b>	<b>218 635</b>
Equitable share	102 619	136 151	151 131	178 126	183 126	188 078	194 998	206 232	215 635
Conditional grants	7 348			3 000	3 000	3 000	3 000	3 000	3 000
<i>National Tertiary Services Grant</i>	7 348								
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>				3 000	3 000	3 000	3 000	3 000	3 000
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training &amp; Development</i>									
<b>Funds from Provincial Own Revenue</b>	<b>4 362</b>	<b>4 350</b>	<b>4 350</b>	<b>4 387</b>	<b>4 387</b>	<b>4 387</b>	<b>4 387</b>	<b>4 387</b>	<b>4 387</b>
<b>Total receipts</b>	<b>114 329</b>	<b>140 501</b>	<b>155 481</b>	<b>185 513</b>	<b>190 513</b>	<b>195 465</b>	<b>202 385</b>	<b>213 619</b>	<b>223 022</b>
<b>Payments</b>									
<b>Current payments</b>	<b>113 420</b>	<b>140 160</b>	<b>154 976</b>	<b>185 212</b>	<b>190 212</b>	<b>194 892</b>	<b>202 343</b>	<b>211 594</b>	<b>221 854</b>
Compensation of employees	71 366	99 330	114 184	132 227	142 227	147 512	155 744	164 403	173 347
Goods and services	42 054	40 816	40 792	52 985	47 985	47 380	46 599	47 191	48 507
<i>of which</i>									
<i>Consultants and specialised services</i>	7 879	6 491	4 681	5 200	170	3 178	3 835	3 884	3 992
<i>Contractors</i>	3 626	1 774	2 807	3 428	4 648	4 849	4 848	4 910	5 047
<i>Agency &amp; support/outsourced services</i>			3 792	7 700	7 643	8 616	6 982	7 071	7 268
<i>Medical supplies</i> <sup>2</sup>	4 947	9 059	9 683	10 845	10 673	11 551	10 673	10 809	11 110
<i>Medicine</i> <sup>3</sup>	8 943	8 012	9 044	11 232	10 969	6 950	7 685	7 783	8 000
<i>Other (Specify)</i>									
Interest and rent on land		14							
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to:</b>	<b>214</b>	<b>341</b>	<b>333</b>	<b>301</b>	<b>301</b>	<b>476</b>	<b>42</b>	<b>350</b>	<b>340</b>
Municipalities									
Departmental agencies and accounts									
Households	214	341	333	301	301	476	42	350	340
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>695</b>							<b>1 675</b>	<b>828</b>
Buildings and other fixed structures									
Machinery and equipment	695							1 675	828
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>			<b>172</b>			<b>97</b>			
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>114 329</b>	<b>140 501</b>	<b>155 481</b>	<b>185 513</b>	<b>190 513</b>	<b>195 465</b>	<b>202 385</b>	<b>213 619</b>	<b>223 022</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**

Name of hospital:

Boitumelo Hospital

Type:

Regional 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
<b>Professional</b>							
Medical Practitioners	14	5	25	25	27	37	49
Medical Specialists	4	4	5	7	15	18	20
<b>Total doctors</b>	<b>18</b>	<b>9</b>	<b>30</b>	<b>32</b>	<b>42</b>	<b>55</b>	<b>69</b>
Professional Nurses	168	165	220	165	180	230	290
Nursing assistants and pupil nurses	97	94	61	71	80	164	200
Student nurses							
<b>Total Nurses</b>	<b>265</b>	<b>259</b>	<b>281</b>	<b>236</b>	<b>260</b>	<b>394</b>	<b>490</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	4	4	4	5	5	5	5
Pharmacy assistants	4	4	4	4	5	5	8
Radiographers	8	7	7	6	8	10	15
Dieticians	3	3	3	3	4	4	4
Environmental health							
Health sciences, medical technicians & researchers							
Occupational therapists	3	3	3	2	3	3	3
Optometrists	1	1	1	1	1	1	1
Physiotherapists	1	1	1	2	1	1	1
Psychologists	1	1	1	1	1	1	1
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >	1	1	1		1	1	1
Levels: 11 - 12	1	1	1		1	1	1
Levels: 10 - <	220	202	263	314	350	385	310
<b>Total hospital personnel numbers</b>	<b>530</b>	<b>496</b>	<b>600</b>	<b>606</b>	<b>682</b>	<b>866</b>	<b>909</b>
Total personnel cost (R thousand)	71 366	99 330	114 184	147 512	155 744	164 403	173 347
Unit cost (R thousand)	134.65	200.26	190.31	243.42	228.36	189.84	190.70