

**Provincial  
Gazette**

**Free State Province**



**Provinsiale  
Koerant**

**Provinsie Vrystaat**

Published by Authority

**SPECIAL**

Uitgegee op Gesag

No. 126 WEDNESDAY, 14 March 2018

No. 126 WOENSDAG, 14 Maart 2018

No.

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**PROVINCIAL NOTICE**

**VOLUME 1**

**PART 2**

**241 DIVISION OF REVENUE BILL, 2018:**

**BUDGET ALLOCATIONS FOR HOSPITALS, SCHOOLS, MUNICIPALITIES, PUBLIC ENTITIES AS WELL AS EARMARKED FUNDING TO DEPARTMENTS**

**SCHEDULE 1: BUDGET ALLOCATIONS FOR HOSPITALS**



Name of hospital:

## Summary for General Regional Hospitals

## Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020
<b>Professional</b>							
Medical Practitioners	164	129	122	136	151	171	181
Medical Specialists	39	31	23	25	37	43	44
<b>Total doctors</b>	<b>203</b>	<b>160</b>	<b>145</b>	<b>161</b>	<b>188</b>	<b>214</b>	<b>225</b>
Professional Nurses	726	507	775	882	911	954	917
Nursing assistants and pupil nurses	634	734	692	705	820	850	878
Student nurses	118	-	-	-	-	-	-
<b>Total Nurses</b>	<b>1 478</b>	<b>1 241</b>	<b>1 467</b>	<b>1 587</b>	<b>1 731</b>	<b>1 804</b>	<b>1 795</b>
Dentists, dental therapy, oral hygiene	-	1	1	1	1	1	1
Ambulance personnel			-				
Pharmacists	15	20	14	17	19	20	20
Pharmacy assistants	15	5	15	17	20	20	20
Radiographers	28	45	24	27	29	33	37
Dieticians	11	10	12	11	12	12	12
Environmental health			4	4	4	4	4
Health sciences, medical technicians & researchers	65	254	191	126	126	126	126
Occupational therapists	17	16	15	16	17	18	19
Optometrists	13	4	1	3	4	4	4
Physiotherapists	27	15	12	14	16	17	18
Psychologists	3	6	27	28	31	31	31
Speech and hearing therapists	4	2	3	3	6	6	6
			-				
<b>Administrative</b>							
Levels: 13 - >	11	4	4	5	5	5	5
Levels: 11 - 12	55	5	7	13	13	13	13
Levels: 10 - <	1 038	1 120	1 227	1 171	1 259	1 241	1 250
<b>Total hospital personnel numbers</b>	<b>2 985</b>	<b>2 915</b>	<b>3 169</b>	<b>3 238</b>	<b>3 481</b>	<b>3 569</b>	<b>3 586</b>
Total personnel cost (R thousand)	888 275	913 474	988 925	1 012 239	1 080 561	1 181 474	1 271 904
Unit cost (R thousand)	297.58	313.37	312.06	312.61	310.42	331.04	354.69

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

**Hospital budget summary**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Receipts</b>									
<b>Transfer receipts from national</b>	<b>264 784</b>	<b>271 433</b>	<b>279 825</b>	<b>343 388</b>	<b>343 388</b>	<b>303 474</b>	<b>336 208</b>	<b>349 212</b>	<b>363 421</b>
Equitable share	264 784	271 433	279 825	343 388	343 388	303 474	336 208	349 212	363 421
Conditional grants	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training &amp; Development</i>									
<b>Funds from Provincial Own Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6 000</b>	<b>6 000</b>	<b>6 000</b>	<b>6 000</b>	<b>6 000</b>	<b>6 000</b>
<b>Total receipts</b>	<b>264 784</b>	<b>271 433</b>	<b>279 825</b>	<b>349 388</b>	<b>349 388</b>	<b>309 474</b>	<b>342 208</b>	<b>355 212</b>	<b>369 421</b>
<b>Payments</b>									
<b>Current payments</b>	<b>260 013</b>	<b>267 595</b>	<b>275 285</b>	<b>344 269</b>	<b>344 269</b>	<b>304 475</b>	<b>336 554</b>	<b>349 558</b>	<b>363 767</b>
Compensation of employees	214 265	224 624	237 185	294 509	294 509	263 291	280 504	296 508	310 717
Goods and services	45 748	42 971	38 100	49 759	49 759	41 183	56 049	53 049	53 049
<i>of which</i>									
<i>Consultants and specialised services</i>	683	764	596	1 130	1 130	-	1 192	1 134	1 134
<i>Contractors</i>	4 650	6 419	3 195	4 657	1 416	1 242	-	-	-
<i>Agency &amp; support/outsourced services</i>	23 963	23 630	21 465	25 273	25 273	23 731	26 003	23 573	23 573
<i>Medical supplies</i> <sup>2</sup>	2 083	2 100	860	3 593	4 007	2 295	4 579	4 579	4 579
<i>Medicine</i> <sup>3</sup>	3 734	2 639	3 760	4 761	4 761	3 252	5 281	4 981	4 981
<i>Other (Specify)</i>	10 635	7 419	8 224	9 324	13 172	10 663	18 994	18 782	18 782
Interest and rent on land				1	1	1	1	1	1
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to:</b>	<b>4 091</b>	<b>3 405</b>	<b>3 381</b>	<b>3 027</b>	<b>3 027</b>	<b>3 330</b>	<b>3 451</b>	<b>3 451</b>	<b>3 451</b>
Municipalities									
Departmental agencies and accounts									
Households	2 458	1 807	2 238	1 027	1 027	2 081	1 451	1 451	1 451
Non profit institutions	1 633	1 598	1 143	2 000	2 000	1 249	2 000	2 000	2 000
<b>Payments for capital assets</b>	<b>680</b>	<b>433</b>	<b>1 159</b>	<b>2 092</b>	<b>2 092</b>	<b>1 669</b>	<b>2 203</b>	<b>2 203</b>	<b>2 203</b>
Buildings and other fixed structures	228					69			
Machinery and equipment	452	433	1 159	2 092	2 092	1 600	2 203	2 203	2 203
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>264 784</b>	<b>271 433</b>	<b>279 825</b>	<b>349 388</b>	<b>349 388</b>	<b>309 474</b>	<b>342 208</b>	<b>355 212</b>	<b>369 421</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 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
<b>Professional</b>							
Medical Practitioners	4	1	3	3	3	5	5
Medical Specialists	6	4	7	7	7	10	10
<b>Total doctors</b>	<b>10</b>	<b>5</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>15</b>	<b>15</b>
Professional Nurses	197	73	209	209	209	209	209
Nursing assistants and pupil nurses	216	235	393	393	393	393	393
Student nurses							
<b>Total Nurses</b>	<b>413</b>	<b>308</b>	<b>602</b>	<b>602</b>	<b>602</b>	<b>602</b>	<b>602</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	2	4	2	2	2	2	2
Pharmacy assistants	4		3	3	3	3	3
Radiographers							
Dieticians	2	1	2	2	2	2	2
Environmental health		1	1	1	1	1	1
Health sciences, medical technicians & researchers	20	126	126	126	126	126	126
Occupational therapists	10	8	10	10	10	10	10
Optometrists	8						
Physiotherapists	12	2	2	2	2	2	2
Psychologists		4	24	24	24	24	24
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	1	1	2	2	2	2	2
Levels: 10 - <	218	210	339	339	339	339	339
<b>Total hospital personnel numbers</b>	<b>701</b>	<b>671</b>	<b>1 124</b>	<b>1 124</b>	<b>1 124</b>	<b>1 129</b>	<b>1 129</b>
Total personnel cost (R thousand)	214 265	224 624	294 509	263 291	280 504	296 508	310 717
Unit cost (R thousand)	305.66	334.76	262.02	234.24	249.56	262.63	275.21



Name of hospital:

Bongani Hospital

Type:

Regional Hospital

## Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
<b>Professional</b>							
Medical Practitioners	60	42	31	55	55	65	75
Medical Specialists	15	6	3	5	5	6	7
<b>Total doctors</b>	<b>75</b>	<b>48</b>	<b>34</b>	<b>60</b>	<b>60</b>	<b>71</b>	<b>82</b>
Professional Nurses	184	164	319	366	366	384	337
Nursing assistants and pupil nurses	80	169	48	62	62	73	85
Student nurses	118						
<b>Total Nurses</b>	<b>382</b>	<b>333</b>	<b>367</b>	<b>428</b>	<b>428</b>	<b>457</b>	<b>422</b>
Dentists, dental therapy, oral hygiene		1	1	1	1	1	1
Ambulance personnel			-				
Pharmacists	3	6	2	5	5	6	6
Pharmacy assistants	5		6	6	6	6	6
Radiographers	8	23	6	6	6	10	14
Dieticians	3	3	3	3	3	3	3
Environmental health			1	1	1	1	1
Health sciences, medical technicians & researchers	3	45	-				
Occupational therapists	2	4	2	2	2	3	4
Optometrists	1		-				
Physiotherapists	5	4	3	5	5	6	7
Psychologists	1	1	1	1	1	1	1
Speech and hearing therapists	2	1	1	2	2	2	2
<b>Administrative</b>							
Levels: 13 - >	1	1	-	1	1	1	1
Levels: 11 - 12	2	1	1	2	2	2	2
Levels: 10 - <	254	374	352	289	289	296	302
<b>Total hospital personnel numbers</b>	<b>747</b>	<b>845</b>	<b>780</b>	<b>812</b>	<b>812</b>	<b>866</b>	<b>854</b>
Total personnel cost (R thousand)	241 249	246 366	244 423	270 139	268 841	296 547	316 547
Unit cost (R thousand)	322.96	291.56	313.36	332.68	331.08	342.43	370.66





Name of hospital:	Dihlabeng Hospital			Type:	Regional Hospital		
Summary of personnel numbers and costs							
Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
<b>Professional</b>							
Medical Practitioners	41	27	42	42	44	44	44
Medical Specialists	9	5	4	4	11	11	11
<b>Total doctors</b>	<b>50</b>	<b>32</b>	<b>46</b>	<b>46</b>	<b>55</b>	<b>55</b>	<b>55</b>
Professional Nurses	105	66	77	77	103	103	103
Nursing assistants and pupil nurses	105	81	82	82	135	135	135
Student nurses							
<b>Total Nurses</b>	<b>210</b>	<b>147</b>	<b>159</b>	<b>159</b>	<b>238</b>	<b>238</b>	<b>238</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	4	1	3	3	4	4	4
Pharmacy assistants	2		2	2	2	2	2
Radiographers	5	4	7	7	7	7	7
Dieticians	2	2	2	2	2	2	2
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	1	28					
Occupational therapists	1		1	1	1	1	1
Optometrists	1	1	1	1	1	1	1
Physiotherapists	4	3	3	3	3	3	3
Psychologists	1		1	1	3	3	3
Speech and hearing therapists	1				2	2	2
<b>Administrative</b>							
Levels: 13 - >	7		1	1	1	1	1
Levels: 11 - 12	45	1	2	2	2	2	2
Levels: 10 - <	117	152	152	106	164	164	164
<b>Total hospital personnel numbers</b>	<b>452</b>	<b>372</b>	<b>381</b>	<b>369</b>	<b>486</b>	<b>486</b>	<b>486</b>
Total personnel cost (R thousand)	120 215	126 257	134 591	155 981	166 344	181 885	191 885
Unit cost (R thousand)	265.96	339.40	313.20	422.71	342.27	374.25	104.82



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

**Summary of personnel numbers and costs**

Personnel numbers	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020
<b>Professional</b>							
Medical Practitioners	36	40	29	12	12	12	12
Medical Specialists	1	7	1	2	2	2	2
<b>Total doctors</b>	<b>37</b>	<b>47</b>	<b>30</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
Professional Nurses	136	105	73	119	73	73	73
Nursing assistants and pupil nurses	110	122	90	63	90	90	90
Student nurses							
<b>Total Nurses</b>	<b>246</b>	<b>227</b>	<b>163</b>	<b>182</b>	<b>163</b>	<b>163</b>	<b>163</b>
Dentists, dental therapy, oral hygiene				-	-	-	-
Ambulance personnel				-	-	-	-
Pharmacists	1	3	2	2	2	2	2
Pharmacy assistants	4	5		3	3	3	3
Radiographers	8	13	4	7	7	7	7
Dieticians	1	1	2	2	2	2	2
Environmental health		4		-	-	-	-
Health sciences, medical technicians & researchers		13	65	-	-	-	-
Occupational therapists	2	2		1	1	1	1
Optometrists	2	2		2	2	2	2
Physiotherapists	3	3	2	2	2	2	2
Psychologists	1	1	1	1	1	1	1
Speech and hearing therapists	1	1	1	-	-	-	-
<b>Administrative</b>							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	6	1	1	4	4	4	4
Levels: 10 - <	176	160	160	190	220	195	198
<b>Total hospital personnel numbers</b>	<b>489</b>	<b>484</b>	<b>432</b>	<b>411</b>	<b>422</b>	<b>397</b>	<b>400</b>
Total personnel cost (R thousand)	139 038	141 912	141 068	141 753	164 450	183 259	193 280
Unit cost (R thousand)	284.33	293.21	326.55	344.90	389.69	461.61	483.20



Name of hospital: **Boitumelo Hospital**Type: **Regional Hospital****Summary of personnel numbers and costs**

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
<b>Professional</b>							
Medical Practitioners	23	19	17	24	37	45	45
Medical Specialists	8	9	8	7	12	14	14
<b>Total doctors</b>	<b>31</b>	<b>28</b>	<b>25</b>	<b>31</b>	<b>49</b>	<b>59</b>	<b>59</b>
Professional Nurses	104	99	97	111	160	185	195
Nursing assistants and pupil nurses	123	127	79	105	140	159	175
Student nurses							
<b>Total Nurses</b>	<b>227</b>	<b>226</b>	<b>176</b>	<b>216</b>	<b>300</b>	<b>344</b>	<b>370</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	5	6	5	5	6	6	6
Pharmacy assistants			4	3	6	6	6
Radiographers	7	5	7	7	9	9	9
Dieticians	3	3	3	2	3	3	3
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	41	42		-			
Occupational therapists	2	2	2	2	3	3	3
Optometrists	1	1	-	-	1	1	1
Physiotherapists	3	3	2	2	4	4	4
Psychologists			-	1	2	2	2
Speech and hearing therapists			1	1	2	2	2
<b>Administrative</b>							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	1	1	1	3	3	3	3
Levels: 10 - <	273	224	224	247	247	247	247
<b>Total hospital personnel numbers</b>	<b>596</b>	<b>543</b>	<b>452</b>	<b>522</b>	<b>637</b>	<b>691</b>	<b>717</b>
Total personnel cost (R thousand)	173 508	174 315	174 334	181 075	200 422	223 275	259 475
Unit cost (R thousand)	291.12	321.02	385.69	346.89	314.63	323.12	361.89

Name of hospital:	Summary			Type:	Central Hospitals				
Hospital budget summary									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
<b>Receipts</b>									
Transfer receipts from national	2 031 207	2 044 142	2 170 977	2 323 302	2 255 091	2 181 056	2 407 038	2 585 383	2 770 631
Equitable share	986 750	975 007	1 056 760	1 139 304	1 071 093	997 058	1 154 367	1 262 567	1 361 411
Conditional grants	1 044 457	1 069 135	1 114 217	1 183 998	1 183 998	1 183 998	1 252 671	1 322 816	1 409 220
of which									
National Tertiary Services Grant	898 038	919 433	958 028	1 018 025	1 018 025	1 018 025	1 077 072	1 137 386	1 213 591
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
National Health Insurance Grant									
Health Professions Training & Development Grant	146 419	149 702	156 189	165 973	165 973	165 973	175 599	185 430	195 629
Funds from Provincial Own Revenue				95 264	95 264	95 264	83 589	66 712	66 712
<b>Total receipts</b>	<b>2 031 207</b>	<b>2 044 142</b>	<b>2 170 977</b>	<b>2 418 566</b>	<b>2 350 355</b>	<b>2 276 320</b>	<b>2 490 627</b>	<b>2 652 095</b>	<b>2 837 343</b>
<b>Payments</b>									
Current payments	1 997 106	2 005 316	2 066 899	2 283 723	2 215 512	2 195 593	2 350 407	2 502 931	2 687 687
Compensation of employees	1 450 843	1 457 504	1 525 983	1 683 039	1 643 039	1 634 956	1 677 748	1 788 222	1 886 574
Goods and services	546 262	547 811	540 884	600 684	572 473	560 355	672 659	714 709	801 113
of which									
Consultants and specialised services	94 435	94 860	19	32	32		33	34	34
Contractors	64 965	55 630	61 712	65 538	66 130	67 069	66 494	69 034	69 034
Agency & support/outsourced services	50 860	48 233	50 785	44 535	39 993	42 927	51 968	52 196	52 196
Medical supplies <sup>2</sup>	172 405	177 651	183 473	214 323	214 953	183 761	228 959	282 742	369 146
Medicine <sup>3</sup>	88 602	96 660	96 328	102 020	102 016	87 694	117 590	122 140	122 140
Other (Specify)	74 995	74 777	148 567	174 236	149 349	178 904	207 615	188 563	188 563
Interest and rent on land	1	1	32			282			
Transfers and subsidies to:	11 127	10 702	7 624	8 153	8 153	9 268	8 633	8 936	9 428
Municipalities									
Public Corporations & Priv Ent	15								
Universities and technikons									
Household	11 112	10 702	7 624	8 153	8 153	9 268	8 633	8 936	9 428
Payments for capital assets	22 974	28 124	96 454	126 690	126 690	71 459	131 587	140 228	140 228
Buildings and other fixed structures									
Machinery and equipment	22 974	28 124	96 454	126 690	126 690	71 459	131 587	140 228	140 228
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Unallocated contingency reserve									
<b>Total Payments</b>	<b>2 031 207</b>	<b>2 044 142</b>	<b>2 170 977</b>	<b>2 418 566</b>	<b>2 350 355</b>	<b>2 276 320</b>	<b>2 490 627</b>	<b>2 652 095</b>	<b>2 837 343</b>
<b>Surplus/(deficit) before financing</b>									
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>									

Name of hospital:

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020
<b>Professional</b>							
Medical Practitioners (+ Registrars)	227	349	349	349	386	349	349
Medical Specialists (+ Clinical Heads)	255	129	129	129	189	129	129
<b>Total doctors</b>	<b>482</b>	<b>478</b>	<b>478</b>	<b>478</b>	<b>575</b>	<b>478</b>	<b>478</b>
Professional Nurses	574	702	702	702	778	702	702
Staff Nurses	113	98	98	98	129	98	98
Nursing assistants and pupil nurses	643	659	659	659	687	659	659
Student nurses							
<b>Total Nurses</b>	<b>1 330</b>	<b>1 459</b>	<b>1 459</b>	<b>1 459</b>	<b>1 594</b>	<b>1 459</b>	<b>1 459</b>
Dentists, dental therapy, oral hygiene	7	6	6	6	6	6	6
Ambulance personnel							
Pharmacists	28	21	21	21	32	21	21
Pharmacy assistants		10	10	10	10	10	10
Radiographers	87	87	87	87	93	87	87
Dieticians	8	9	9	9	9	9	9
Environmental health	2	2	2	2	2	2	2
Health sciences, medical technicians & researchers	474	197	197	209	234	213	271
Occupational therapists	14	9	9	9	10	9	9
Optometrists	5	3	3	3	5	3	3
Physiotherapists	34	18	18	18	19	18	18
Psychologists	2	2	2	2	3	2	2
Speech and hearing therapists	5	5	5	5	6	5	5
<b>Sub-total</b>	<b>666</b>	<b>369</b>	<b>369</b>	<b>381</b>	<b>429</b>	<b>385</b>	<b>443</b>
<b>Administrative</b>			4				
Levels: 13 - >	8	11	11	11	11	11	11
Levels: 11 - 12	5	22	22	22	22	22	22
Levels: 10 - <	1 684	1 588	1 588	1 489	1 588	1 588	1 588
<b>Sub-total</b>	<b>1 697</b>	<b>1 621</b>	<b>1 621</b>	<b>1 522</b>	<b>1 621</b>	<b>1 621</b>	<b>1 621</b>
<b>Total hospital personnel numbers</b>	<b>4 175</b>	<b>3 927</b>	<b>3 927</b>	<b>3 840</b>	<b>4 219</b>	<b>3 943</b>	<b>4 001</b>
Total personnel cost (R thousand)	1 450 843	1 457 504	1 525 983	1 634 956	1 677 748	1 788 222	1 886 574
Unit cost (R thousand)	347.51	371.15	388.59	425.77	397.66	453.52	471.53

Name of hospital:	Universitas Hospital			Type:	Central Hospital				
Hospital budget summary									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
<b>Receipts</b>									
Transfer receipts from national	1 159 106	1 356 176	1 384 672	1 490 972	1 465 752	1 393 670	1 566 151	1 708 243	1 820 406
Equitable share	468 185	626 844	616 811	683 643	658 423	586 341	711 998	806 260	860 215
Conditional grants	690 921	729 332	767 861	807 329	807 329	807 329	854 153	901 983	960 191
of which									
National Tertiary Services Grant	544 502	579 630	611 672	641 356	641 356	641 356	678 554	716 553	764 562
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
National Health Insurance Grant									
Health Professions Training & Development Grant	146 419	149 702	156 189	165 973	165 973	165 973	175 599	185 430	195 629
Funds from Provincial Own Revenue				55 775	55 775	55 775	44 100	27 223	27 223
<b>Total receipts</b>	<b>1 159 106</b>	<b>1 356 176</b>	<b>1 384 672</b>	<b>1 546 747</b>	<b>1 521 527</b>	<b>1 449 445</b>	<b>1 610 251</b>	<b>1 735 466</b>	<b>1 847 629</b>
<b>Payments</b>									
Current payments	1 132 269	1 329 770	1 327 010	1 458 247	1 433 027	1 404 740	1 518 719	1 634 990	1 746 816
Compensation of employees	764 110	948 546	980 191	1 072 571	1 072 571	1 044 767	1 078 912	1 153 133	1 216 555
Goods and services	368 158	381 223	346 787	385 676	360 456	359 691	439 807	481 857	530 261
of which									
Consultants and specialised services	70 261	74 387	19	32	32		33	34	34
Contractors	42 286	41 660	37 718	42 440	48 805	47 935	44 860	47 400	47 400
Agency & support/outsourced services	24 061	19 890	19 254	20 935	19 479	19 700	22 952	23 180	23 180
Medical supplies <sup>2</sup>	114 731	125 197	120 807	140 617	128 837	101 016	145 747	199 530	247 934
Medicine <sup>3</sup>	68 563	74 059	81 519	77 020	77 016	45 514	81 410	85 960	85 960
Other (Specify)	48 256	46 030	87 470	104 632	86 287	145 526	144 805	125 753	125 753
Interest and rent on land	1	1	32			282			
Transfers and subsidies to:	5 382	5 807	4 271	5 500	5 500	4 716	5 820	6 123	6 460
Municipalities									
Public Corporations & Priv Ent	15								
Universities and technikons									
Household	5 367	5 807	4 271	5 500	5 500	4 716	5 820	6 123	6 460
Payments for capital assets	21 455	20 599	53 391	83 000	83 000	39 989	85 712	94 353	94 353
Buildings and other fixed structures									
Machinery and equipment	21 455	20 599	53 391	83 000	83 000	39 989	85 712	94 353	94 353
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Unallocated contingency reserve									
<b>Total Payments</b>	<b>1 159 106</b>	<b>1 356 176</b>	<b>1 384 672</b>	<b>1 546 747</b>	<b>1 521 527</b>	<b>1 449 445</b>	<b>1 610 251</b>	<b>1 735 466</b>	<b>1 847 629</b>
<b>Surplus/(deficit) before financing</b>									
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>									



Name of hospital:

Type:

Central Hospital

## Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
<b>Professional</b>							
Medical Practitioners (+ Registrars)	114	238	238	238	275	238	238
Medical Specialists (+ Clinical Heads)	220	98	98	98	158	98	98
<b>Total doctors</b>	<b>334</b>	<b>336</b>	<b>336</b>	<b>336</b>	<b>433</b>	<b>336</b>	<b>336</b>
Professional Nurses	335	475	475	475	551	475	475
Staff Nurses	113	98	98	98	129	98	98
Nursing assistants and pupil nurses	264	269	269	269	297	269	269
Student nurses							
<b>Total Nurses</b>	<b>712</b>	<b>842</b>	<b>842</b>	<b>842</b>	<b>977</b>	<b>842</b>	<b>842</b>
Dentists, dental therapy, oral hygiene	1						
Ambulance personnel							
Pharmacists	18	12	12	12	23	12	12
Pharmacy assistants		10	10	10	10	10	10
Radiographers	58	62	62	62	68	62	62
Dieticians	5	6	6	6	6	6	6
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	304	32	32	44	69	48	106
Occupational therapists	7	4	4	4	5	4	4
Optometrists	5	3	3	3	5	3	3
Physiotherapists	29	14	14	14	15	14	14
Psychologists					1		
Speech and hearing therapists	1	2	2	2	3	2	2
<b>Sub-total</b>	<b>429</b>	<b>146</b>	<b>146</b>	<b>158</b>	<b>206</b>	<b>162</b>	<b>220</b>
<b>Administrative</b>							
Levels: 13 - >	6	9	9	9	9	9	9
Levels: 11 - 12	3	19	19	19	19	19	19
Levels: 10 - <	952	878	878	779	878	878	878
<b>Sub-total</b>	<b>961</b>	<b>906</b>	<b>906</b>	<b>807</b>	<b>906</b>	<b>906</b>	<b>906</b>
<b>Total hospital personnel numbers</b>	<b>2 436</b>	<b>2 230</b>	<b>2 230</b>	<b>2 143</b>	<b>2 522</b>	<b>2 246</b>	<b>2 304</b>
Total personnel cost (R thousand)	890 547	930 107	764 149	979 163	1 078 912	1 072 571	1 142 335
Unit cost (R thousand)	365.58	417.09	342.67	456.91	427.80	477.55	495.81



Name of hospital:

Type: Central Hospital

## Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
<b>Professional</b>							
Medical Practitioners	113	111	111	111	111	111	111
Medical Specialists	35	31	31	31	31	31	31
<b>Total doctors</b>	<b>148</b>	<b>142</b>	<b>142</b>	<b>142</b>	<b>142</b>	<b>142</b>	<b>142</b>
Professional Nurses	239	227	227	227	227	227	227
Nursing assistants and pupil nurses	379	390	390	390	390	390	390
Student nurses							
<b>Total Nurses</b>	<b>618</b>	<b>617</b>	<b>617</b>	<b>617</b>	<b>617</b>	<b>617</b>	<b>617</b>
Dentists, dental therapy, oral hygiene	6	6	6	6	6	6	6
Ambulance personnel							
Pharmacists	10	9	9	9	9	9	9
Pharmacy assistants							
Radiographers	29	25	25	25	25	25	25
Dieticians	3	3	3	3	3	3	3
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	170	165	165	165	165	165	165
Occupational therapists	7	5	5	5	5	5	5
Optometrists							
Physiotherapists	5	4	4	4	4	4	4
Psychologists	2	2	2	2	2	2	2
Speech and hearing therapists	4	3	3	3	3	3	3
<b>Sub-total</b>	<b>237</b>	<b>223</b>	<b>223</b>	<b>223</b>	<b>223</b>	<b>223</b>	<b>223</b>
<b>Administrative</b>							
Levels: 13 - >	2	2	2	2	2	2	2
Levels: 11 - 12	2	3	3	3	3	3	3
Levels: 10 - <	732	710	710	710	710	710	710
<b>Sub-total</b>	<b>736</b>	<b>715</b>	<b>715</b>	<b>715</b>	<b>715</b>	<b>715</b>	<b>715</b>
<b>Total hospital personnel numbers</b>	<b>1 739</b>	<b>1 697</b>	<b>1 697</b>	<b>1 697</b>	<b>1 697</b>	<b>1 697</b>	<b>1 697</b>
Total personnel cost (R thousand)	511 452	517 648	686 733	532 471	554 100	597 177	638 835
Unit cost (R thousand)	294.11	305.04	404.67	313.77	326.52	351.90	376.45