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PROVINCIAL NOTICE

VOLUME 1

PART 2

226 **DIVISION OF REVENUE BILL, 2016:**

**BUDGET ALLOCATIONS FOR HOSPITALS, SCHOOLS, MUNICIPALITIES AND
DEPARTMENTS**

SCHEDULE 1: BUDGET ALLOCATIONS FOR HOSPITALS

Name of hospital:	Summary			Type:	General Regional Hospitals				
Hospital budget summary									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Receipts									
Transfer receipts from national	1 082 222	1 128 559	1 167 048	1 253 913	1 263 913	1 189 589	1 339 461	1 494 464	1 609 958
Equitable share	1 080 640	1 128 559	1 167 048	1 253 913	1 263 913	1 189 589	1 339 461	1 494 464	1 609 958
Conditional grants	1 582								
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>	1 582								
<i>National Health Insurance Grant</i>									
<i>Health Professions Training & Development</i>									
Funds from Provincial Own Revenue				12 000	12 000	12 000	12 000	12 000	12 000
Total receipts	1 082 222	1 128 559	1 167 048	1 265 913	1 275 913	1 201 589	1 351 461	1 506 464	1 621 958
Payments									
Current payments	1 061 458	1 113 393	1 153 027	1 246 969	1 257 765	1 184 665	1 334 256	1 486 932	1 601 391
Compensation of employees	874 228	891 943	888 275	1 022 850	1 002 478	928 240	1 087 897	1 204 039	1 299 533
Goods and services	187 228	221 420	264 750	224 084	255 252	256 399	246 354	282 888	301 853
<i>of which</i>									
<i>Consultants and specialised services</i>	15 250	27 195	24 271	1 421	28 768	33 108	21 933	27 879	29 356
<i>Contractors</i>	10 953	16 601	37 514	14 290	16 435	14 886	12 564	13 124	13 820
<i>Agency & support/outsourced services</i>	26 376	35 093	48 493	38 391	55 124	61 642	41 857	42 621	44 881
<i>Medical supplies²</i>	66 209	56 291	65 411	72 310	76 268	64 758	73 303	77 664	81 779
<i>Medicine³</i>	19 044	32 141	37 986	50 595	31 058	31 402	44 340	68 729	71 311
<i>Other (Specify)</i>	49 396	54 099	51 075	47 078	47 599	50 603	52 355	52 869	60 704
Interest and rent on land	2	30	2	35	35	26	5	5	5
Transfers and subsidies to:	4 095	7 330	8 911	6 594	6 594	7 520	6 101	6 302	6 635
Municipalities									
Public corporations & priv ent		259	450			675			
Departmental agencies and accounts									
Households	2 791	4 991	6 827	4 132	4 532	4 983	3 987	4 051	4 265
Public corporations and private enterprises									
Non profit institutions	1 304	2 080	1 633	2 462	2 062	1 862	2 114	2 251	2 370
Payments for capital assets	16 496	7 824	5 110	12 350	11 554	9 404	11 102	13 229	13 931
Buildings and other fixed structures			228						
Machinery and equipment	16 496	7 824	4 882	12 350	11 554	9 404	11 102	13 229	13 931
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	173	12							
Unallocated contingency reserve									
Total Payments	1 082 222	1 128 559	1 167 048	1 265 913	1 275 913	1 201 589	1 351 461	1 506 464	1 621 958
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

Name of hospital:

Summary for General Regional Hospitals

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2013	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
Professional							
Medical Practitioners	160	172	122	137	168	204	204
Medical Specialists	26	52	24	33	36	54	54
Total doctors	186	224	146	170	204	258	258
Professional Nurses	824	771	480	618	747	785	791
Nursing assistants and pupil nurses	579	603	698	691	653	607	609
Student nurses	126	118		19	60	60	60
Total Nurses	1 529	1 492	1 178	1 328	1 460	1 452	1 460
Dentists, dental therapy, oral hygiene			1	1	1	1	1
Ambulance personnel							
Pharmacists	15	17	16	20	15	18	18
Pharmacy assistants	21	21		13	24	31	31
Radiographers	28	34	38	29	35	43	43
Dieticians	10	12	11	11	11	14	14
Environmental health			3	3	3	3	3
Health sciences, medical technicians & researchers	2	37	305	182	37	15	15
Occupational therapists	15	18	14	14	21	22	22
Optometrists	4	13	2	4	4	5	5
Physiotherapists	21	25	14	17	17	18	18
Psychologists	13	4	6	3	15	16	16
Speech and hearing therapists	3	4	2	3	3	3	3
Administrative							
Levels: 13 - >	10	11	4	6	5	5	5
Levels: 11 - 12	33	50	5	55	13	15	15
Levels: 10 - <	1 366	1 263	1 294	1 016	1 193	1 137	1 137
Total hospital personnel numbers	3 257	3 230	3 039	2 875	3 061	3 056	3 064
Total personnel cost (R thousand)	874 228	891 943	888 275	928 240	1 087 897	1 204 039	1 299 533
Unit cost (R thousand)	268.42	276.14	292.29	322.87	355.41	393.99	424.13

Name of hospital:	Psychiatric Hospital			Type:	Psychiatric hospital				
Hospital budget summary									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Receipts									
Transfer receipts from national	253 507	255 581	264 784	286 219	286 219	271 775	313 825	343 388	370 182
Equitable share	253 507	255 581	264 784	286 219	286 219	271 775	313 825	343 388	370 182
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 & Development</i>									
Funds from Provincial Own Revenue				6 000	6 000	6 000	6 000	6 000	6 000
Total receipts	253 507	255 581	264 784	292 219	292 219	277 775	319 825	349 388	376 182
Payments									
Current payments	248 353	251 419	260 013	286 741	287 741	273 746	314 711	344 018	370 527
Compensation of employees	215 501	218 234	214 265	245 777	245 777	231 282	267 214	294 509	317 476
Goods and services	32 851	33 182	45 748	40 933	41 933	42 441	47 496	49 508	53 050
<i>of which</i>									
<i>Consultants and specialised services</i>	1 239	1 514	683	1 152	559	735	1 650	1 690	1 779
<i>Contractors</i>	2 001	3 668	4 650	2 776	6 465	7 158	3 500	3 560	3 749
<i>Agency & support/outsourced services</i>	12 586	13 529	23 963	17 189	19 649	21 142	23 930	24 694	26 003
<i>Medical supplies</i> ²	2 055	2 335	2 083	3 106	3 106	2 676	3 381	3 542	3 729
<i>Medicine</i> ³	6 437	4 363	3 734	12 316	3 446	2 934	5 711	6 630	6 981
<i>Other (Specify)</i>	8 533	7 773	10 635	4 394	8 708	7 796	9 324	9 392	10 809
Interest and rent on land	1	3		31	31	23	1	1	1
Transfers and subsidies to:	2 524	3 793	4 091	3 719	3 719	3 520	3 078	3 278	3 452
Municipalities									
Departmental agencies and accounts									
Households	1 220	1 713	2 458	1 257	1 657	1 658	964	1 027	1 082
Non profit institutions	1 304	2 080	1 633	2 462	2 062	1 862	2 114	2 251	2 370
Payments for capital assets	2 567	367	680	1 759	759	509	2 036	2 092	2 203
Buildings and other fixed structures			228						
Machinery and equipment	2 567	367	452	1 759	759	509	2 036	2 092	2 203
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	63	2							
Unallocated contingency reserve									
Total Payments	253 507	255 581	264 784	292 219	292 219	277 775	319 825	349 388	376 182
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

Name of hospital:	Psychiatric Hospital			Type:	Psychiatric hospital		
Summary of personnel numbers and costs							
Personnel numbers	As at 31 March 2013	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
Professional							
Medical Practitioners	2	4	1		4	4	4
Medical Specialists		6	4	4	6	6	6
Total doctors	2	10	5	4	10	10	10
Professional Nurses	197	197	73	49	197	197	197
Nursing assistants and pupil nurses	236	216	235	170	216	216	216
Student nurses							
Total Nurses	433	413	308	219	413	413	413
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	2	2	4	4	2	2	2
Pharmacy assistants	4	4			4	4	4
Radiographers							
Dieticians	1	2	1	1	2	2	2
Environmental health			1				
Health sciences, medical technicians & researchers		20	126	75	22		
Occupational therapists	8	10	8	7	10	10	10
Optometrists		8					
Physiotherapists	7	12	2	2	4	4	4
Psychologists	10		4		12	12	12
Speech and hearing therapists							
Administrative							
Levels: 13 - >	1	1	1	2	1	1	1
Levels: 11 - 12	9	1	1		1	1	1
Levels: 10 - <	368	298	320	182	285	285	285
Total hospital personnel numbers	845	781	781	496	766	744	744
Total personnel cost (R thousand)	215 501	218 234	214 265	231 282	267 214	294 509	317 476
Unit cost (R thousand)	255.03	279.43	274.35	466.29	348.84	395.85	426.72

Name of hospital:	Bongani Hospital			Type:	Regional hospital				
Hospital budget summary									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Receipts									
Transfer receipts from national	289 936	299 768	306 555	331 540	331 540	315 689	358 368	396 078	422 006
Equitable share	289 936	299 768	306 555	331 540	331 540	315 689	358 368	396 078	422 006
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 & Development</i>									
Funds from Provincial Own Revenue				6 000	6 000	6 000	6 000	6 000	6 000
Total receipts	289 936	299 768	306 555	337 540	337 540	321 689	364 368	402 078	428 006
Payments									
Current payments	284 049	296 688	305 177	331 133	331 133	314 720	359 108	396 613	421 927
Compensation of employees	231 765	229 958	236 540	273 003	263 631	248 979	289 976	318 873	339 749
Goods and services	52 283	66 724	68 636	58 129	67 501	65 740	69 132	77 740	82 178
<i>of which</i>									
<i>Consultants and specialised services</i>	6 094	10 649	10 923	68	4 068	7 419	7 097	12 427	13 255
<i>Contractors</i>	2 283	3 861	6 900	2 470	3 413	2 684	1 827	1 861	2 243
<i>Agency & support/outsourced services</i>	2 795	10 561	9 964	5 284	13 398	12 694	6 028	6 401	6 842
<i>Medical supplies²</i>	17 780	18 511	18 904	22 696	25 150	18 697	23 766	24 065	24 864
<i>Medicine³</i>	9 179	12 389	11 024	11 728	11 728	11 728	13 639	20 732	21 817
<i>Other (Specify)</i>	14 152	10 753	10 921	15 883	9 744	12 518	16 775	12 254	13 157
Interest and rent on land	1	6	1	1	1	1			
Transfers and subsidies to:	215	929	1 139	1 100	1 100	1 662	1 123	1 124	1 181
Municipalities									
Public corporations & priv ent		259							
Departmental agencies and accounts									
Households	215	670	1 139	1 100	1 100	1 662	1 123	1 124	1 181
Public corporations and private enterprises									
Non profit institutions									
Payments for capital assets	5 572	2 145	239	5 307	5 307	5 307	4 137	4 341	4 898
Buildings and other fixed structures									
Machinery and equipment	5 572	2 145	239	5 307	5 307	5 307	4 137	4 341	4 898
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	100	6							
Unallocated contingency reserve									
Total Payments	289 936	299 768	306 555	337 540	337 540	321 689	364 368	402 078	428 006
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

Name of hospital:	Bongani Hospital			Type:	Regional Hospital		
Summary of personnel numbers and costs							
Personnel numbers	As at 31 March 2013	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
Professional							
Medical Practitioners	59	60	42	83	70	72	72
Medical Specialists	10	15	6	13	11	12	12
Total doctors	69	75	48	96	81	84	84
Professional Nurses	232	184	164	271	176	176	176
Nursing assistants and pupil nurses	87	80	169	258	160	160	160
Student nurses	126	118			60	60	60
Total Nurses	445	382	333	529	396	396	396
Dentists, dental therapy, oral hygiene			1	1	1	1	1
Ambulance personnel							
Pharmacists	3	3	6	5	3	3	3
Pharmacy assistants	7	5		7	8	9	9
Radiographers	9	8	23	14	17	18	18
Dieticians	3	3	3	3	3	3	3
Environmental health				1	1	1	1
Health sciences, medical technicians & researchers	1	3	45		1	1	1
Occupational therapists	2	2	4	4	5	6	6
Optometrists		1			1	1	1
Physiotherapists	5	5	4	7	8	9	9
Psychologists		1	1	1	1	1	1
Speech and hearing therapists	2	2	1	3	2	2	2
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	10	2	1	2	6	8	8
Levels: 10 - <	342	314	374	371	314	314	314
Total hospital personnel numbers	899	807	845	1 045	849	858	858
Total personnel cost (R thousand)	231 765	229 958	236 540	248 979	289 976	318 873	339 749
Unit cost (R thousand)	257.80	284.95	279.93	238.26	341.55	371.65	395.98

Name of hospital:	Dihlabeng Hospital			Type:	Regional hospital				
Hospital budget summary									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Receipts									
Transfer receipts from national	151 769	160 340	155 620	173 784	178 784	160 999	180 316	206 070	225 724
Equitable share	151 769	160 340	155 620	173 784	178 784	160 999	180 316	206 070	225 724
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 & Development</i>									
Funds from Provincial Own Revenue									
Total receipts	151 769	160 340	155 620	173 784	178 784	160 999	180 316	206 070	225 724
Payments									
Current payments	146 772	156 497	152 471	170 247	176 447	159 158	178 031	203 277	222 795
Compensation of employees	116 869	126 742	122 215	142 051	135 051	123 354	148 548	166 130	182 427
Goods and services	29 903	29 746	30 256	28 195	41 395	35 804	29 481	37 145	40 366
<i>of which</i>									
<i>Consultants and specialised services</i>	2 465	4 811	3 286	67	5 067	6 317	3 628	3 749	3 846
<i>Contractors</i>	1 091	1 801	5 057	1 029	1 279	1 029	1 050	1 090	1 123
<i>Agency & support/outsourced services</i>	1 729	513	378	3 398	3 834	6 221	2 344	2 432	2 507
<i>Medical supplies²</i>	12 308	10 334	9 478	8 768	15 559	9 868	10 066	10 454	10 767
<i>Medicine³</i>	6 020	5 263	5 591	8 331	6 799	5 331	7 364	12 154	12 488
<i>Other (Specify)</i>	6 290	7 024	6 466	6 602	8 857	7 038	5 029	7 266	9 635
Interest and rent on land		9		1	1		2	2	2
Transfers and subsidies to:	247	552	888	253	253	253	303	327	315
Municipalities									
Public corporations & priv ent									
Departmental agencies and accounts									
Households	247	552	888	253	253	253	303	327	315
Public corporations and private enterprises									
Non profit institutions									
Payments for capital assets	4 750	3 291	2 261	3 284	2 084	1 588	1 982	2 466	2 614
Buildings and other fixed structures									
Machinery and equipment	4 750	3 291	2 261	3 284	2 084	1 588	1 982	2 466	2 614
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	151 769	160 340	155 620	173 784	178 784	160 999	180 316	206 070	225 724
Surplus/(deficit) before financing									
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES:

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Name of hospital:	Dhlabeng Hospital			Type:	Regional Hospital		
Summary of personnel numbers and costs							
Personnel numbers	As at 31 March 2013	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
Professional							
Medical Practitioners	38	41	27	22	50	50	50
Medical Specialists	8	9	5	4	9	9	9
Total doctors	46	50	32	26	59	59	59
Professional Nurses	94	105	66	84	125	125	125
Nursing assistants and pupil nurses	75	105	81	82	105	105	105
Student nurses							
Total Nurses	169	210	147	166	230	230	230
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	4	4	1	3	4	4	4
Pharmacy assistants	2	2		2	2	2	2
Radiographers	5	5	4	5	5	5	5
Dieticians	2	2	2	2	2	2	2
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	1	1	28	1	1	1	1
Occupational therapists	1	1			1	1	1
Optometrists	1	1	1	1	1	1	1
Physiotherapists	4	4	3	3	1	1	1
Psychologists	1	1		1	1	1	1
Speech and hearing therapists		1					
Administrative							
Levels: 13 - >	7	7		1	1	1	1
Levels: 11 - 12	8	45	1	4	4	4	4
Levels: 10 - <	166	167	152	149	150	150	150
Total hospital personnel numbers	418	502	372	365	463	463	463
Total personnel cost (R thousand)	116 869	126 742	122 215	123 354	148 548	166 130	182 427
Unit cost (R thousand)	279.59	252.47	313.20	337.96	320.84	358.81	104.82

Name of hospital:	Mofumahadi Manapo Mopeli Hospital			Type:	Regional hospital				
Hospital budget summary									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Receipts									
Transfer receipts from national	176 049	183 367	203 937	211 147	213 457	200 623	219 901	248 807	269 824
Equitable share	176 049	183 367	203 937	211 147	213 457	200 623	219 901	248 807	269 824
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 & Development</i>									
Funds from Provincial Own Revenue									
Total receipts	176 049	183 367	203 937	211 147	213 457	200 623	219 901	248 807	269 824
Payments									
Current payments	172 329	180 866	201 844	208 348	209 254	197 261	218 147	246 603	267 415
Compensation of employees	140 800	143 388	141 747	162 917	161 351	144 221	171 084	190 470	207 493
Goods and services	31 529	37 473	60 097	45 430	47 902	53 039	47 062	56 132	59 921
<i>of which</i>									
<i>Consultants and specialised services</i>	1 914	2 268	7 686	67	6 261	10 319	2 358	2 424	2 496
<i>Contractors</i>	2 840	4 042	9 282	2 447	2 532	2 447	1 355	1 610	1 551
<i>Agency & support/outsourced services</i>	2 640	5 732	8 291	6 641	9 741	10 564	6 927	6 561	7 139
<i>Medical supplies²</i>	22 554	9 642	17 308	17 509	17 595	17 509	17 913	20 003	22 233
<i>Medicine³</i>	-9 049	3 660	6 927	11 558	4 558	4 758	9 246	14 029	14 421
<i>Other (Specify)</i>	10 630	12 129	10 603	7 208	7 215	7 442	9 263	11 505	12 081
Interest and rent on land		5		1	1	1	1	1	1
Transfers and subsidies to:	283	1 628	1 473	852	852	1 415	887	884	941
Municipalities									
Public corporations & private			450			675			
Departmental agencies and accounts									
Households	283	1 628	1 023	852	852	740	887	884	941
Public corporations and private enterprises									
Non profit institutions									
Payments for capital assets	3 437	873	620	1 947	3 351	1 947	867	1 320	1 468
Buildings and other fixed structures									
Machinery and equipment	3 437	873	620	1 947	3 351	1 947	867	1 320	1 468
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	176 049	183 367	203 937	211 147	213 457	200 623	219 901	248 807	269 824
Surplus/(deficit) before financing									
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES:

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 2013	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
Professional							
Medical Practitioners	36	40	29	13	21	29	29
Medical Specialists	1	7	1	3	5	7	7
Total doctors	37	47	30	16	26	36	36
Professional Nurses	136	105	73	115	121	127	133
Nursing assistants and pupil nurses	110	122	90	54	62	66	68
Student nurses				19			
Total Nurses	246	227	163	188	183	193	201
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	1	3		2	3	4	4
Pharmacy assistants	4	5		4	6	8	8
Radiographers	8	13	4	5	5	5	5
Dieticians	1	1	2	2	3	3	3
Environmental health		4			1	1	1
Health sciences, medical technicians & researchers		13	65	64	13	13	13
Occupational therapists	2	2		1	2	2	2
Optometrists	2	2		2	2	2	2
Physiotherapists	3	3	2	2	3	3	3
Psychologists	1	1	1	1	1	1	1
Speech and hearing therapists	1	1	1		1	1	1
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	6	1	1	48	1	1	1
Levels: 10 - <	176	160	164	32	164	168	168
Total hospital personnel numbers	489	484	434	368	415	442	450
Total personnel cost (R thousand)	140 800	143 388	141 747	144 221	171 084	190 470	207 493
Unit cost (R thousand)	287.93	296.26	326.61	391.90	412.25	430.93	461.10

Name of hospital:	Boitumelo hospital			Type:	Regional Hospital				
Hospital budget summary									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Receipts									
Transfer receipts from national	210 961	229 503	236 151	251 222	253 913	240 503	267 049	300 120	322 221
Equitable share	209 379	229 503	236 151	251 222	253 913	240 503	267 049	300 120	322 221
Conditional grants	1 582								
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>	1 582								
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training & Development</i>									
Funds from Provincial Own Revenue									
Total receipts	210 961	229 503	236 151	251 222	253 913	240 503	267 049	300 120	322 221
Payments									
Current payments	209 955	227 923	233 522	250 499	253 190	239 780	264 259	296 421	318 727
Compensation of employees	169 293	173 621	173 508	199 101	196 668	180 404	211 075	234 057	252 388
Goods and services	40 662	54 295	60 013	51 397	56 521	59 375	53 183	62 363	66 338
<i>of which</i>									
<i>Consultants and specialised services</i>	3 538	7 953	1 693	67	12 813	8 318	7 200	7 589	7 980
<i>Contractors</i>	2 738	3 229	11 625	5 568	2 746	1 568	4 832	5 003	5 154
<i>Agency & support/outsourced services</i>	6 626	4 758	5 897	5 879	8 502	11 021	2 628	2 533	2 390
<i>Medical supplies²</i>	11 512	15 469	17 638	20 230	14 858	16 008	18 177	19 600	20 186
<i>Medicine³</i>	6 457	6 466	10 710	6 662	4 527	6 651	8 380	15 184	15 604
<i>Other (Specify)</i>	9 791	16 420	12 450	12 991	13 075	15 809	11 966	12 454	15 024
Interest and rent on land		7	1	1	1	1	1	1	1
Transfers and subsidies to:	826	428	1 319	670	670	670	710	689	746
Municipalities									
Public corporations & priv ent									
Departmental agencies and accounts									
Households	826	428	1 319	670	670	670	710	689	746
Public corporations and private enterprises									
Non profit institutions									
Payments for capital assets	170	1 148	1 310	53	53	53	2 080	3 010	2 748
Buildings and other fixed structures									
Machinery and equipment	170	1 148	1 310	53	53	53	2 080	3 010	2 748
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	10	4							
Unallocated contingency reserve									
Total Payments	210 961	229 503	236 151	251 222	253 913	240 503	267 049	300 120	322 221
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

Name of hospital:	Boitumelo Hospital			Type:	Regional Hospital		
Summary of personnel numbers and costs							
Personnel numbers	As at 31 March 2013	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
Professional							
Medical Practitioners	25	27	23	19	23	49	49
Medical Specialists	7	15	8	9	5	20	20
Total doctors	32	42	31	28	28	69	69
Professional Nurses	165	180	104	99	128	160	160
Nursing assistants and pupil nurses	71	80	123	127	110	60	60
Student nurses							
Total Nurses	236	260	227	226	238	220	220
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	5	5	5	6	3	5	5
Pharmacy assistants	4	5			4	8	8
Radiographers	6	8	7	5	8	15	15
Dieticians	3	4	3	3	1	4	4
Environmental health			1	1			
Health sciences, medical technicians & researchers			41	42			
Occupational therapists	2	3	2	2	3	3	3
Optometrists	1	1	1	1		1	1
Physiotherapists	2	1	3	3	1	1	1
Psychologists	1	1				1	1
Speech and hearing therapists							
Administrative							
Levels: 13 - >		1	1	1	1	1	1
Levels: 11 - 12		1	1	1	1	1	1
Levels: 10 - <	314	324	284	282	280	220	220
Total hospital personnel numbers	606	656	607	601	568	549	549
Total personnel cost (R thousand)	169 293	173 621	173 508	180 404	211 075	234 057	252 388
Unit cost (R thousand)	279.36	264.67	285.85	300.17	371.61	426.33	459.72

Name of hospital:	Summary			Type:	Central Hospitals				
Hospital budget summary									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Receipts									
Transfer receipts from national	1 923 045	1 991 006	2 031 208	2 088 201	2 088 201	2 013 268	2 184 415	2 351 852	2 529 433
Equitable share	997 581	1 003 348	986 751	1 028 058	1 020 058	945 125	1 070 205	1 167 856	1 276 766
Conditional grants	925 464	987 658	1 044 457	1 060 143	1 068 143	1 068 143	1 114 210	1 183 996	1 252 667
<i>of which</i>									
<i>National Tertiary Services Grant</i>	787 182	849 629	898 038	910 387	918 387	918 387	958 021	1 018 025	1 077 070
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>	1 868								
<i>Forensic Pathology Services Grant</i>									
<i>National Health Insurance Grant</i>	5 022	-135							
<i>Health Professions Training & Development Grant</i>	131 392	138 164	146 419	149 756	149 756	149 756	156 189	165 971	175 597
Funds from Provincial Own Revenue				40 223	40 223	40 223	40 223	66 712	66 712
Total receipts	1 923 045	1 991 006	2 031 207	2 128 424	2 128 424	2 053 491	2 224 638	2 418 564	2 596 145
Payments									
Current payments	1 864 707	1 952 073	1 997 106	2 088 148	2 090 648	2 016 821	2 116 296	2 302 650	2 474 958
Compensation of employees	1 402 237	1 447 745	1 450 843	1 559 923	1 559 923	1 472 120	1 559 429	1 669 748	1 781 171
Goods and services	462 468	504 308	546 262	528 225	530 725	544 700	556 866	632 902	693 787
<i>of which</i>									
<i>Consultants and specialised services</i>	44 709	70 878	94 435	66 150	64 621	96 852	88 509	92 185	109 751
<i>Contractors</i>	42 254	46 956	64 965	54 100	53 800	48 842	53 767	56 233	59 636
<i>Agency & support/outsourced services</i>	39 711	38 532	50 860	37 357	40 253	42 181	43 085	50 003	58 084
<i>Medical supplies²</i>	160 066	186 716	172 405	181 166	177 813	182 488	205 505	244 878	253 416
<i>Medicine³</i>	92 394	94 383	88 602	113 330	118 330	107 265	105 000	112 642	119 425
<i>Other (Specify)</i>	83 334	66 843	74 995	76 122	75 908	67 072	61 000	76 961	93 475
Interest and rent on land	2	20	1			1			
Transfers and subsidies to:	10 048	11 040	11 127	8 890	8 890	9 858	7 154	8 224	8 312
Municipalities									
Public Corporations & Priv Ent	17	100	15						
Universities and technikons									
Household	10 031	10 940	11 112	8 890	8 890	9 858	7 154	8 224	8 312
Payments for capital assets	48 067	27 830	22 974	31 386	28 886	26 812	101 189	107 690	112 875
Buildings and other fixed structures	88	324							
Machinery and equipment	47 979	27 506	22 974	31 386	28 886	26 812	101 189	107 690	112 875
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	223	63							
Unallocated contingency reserve									
Total Payments	1 923 045	1 991 006	2 031 207	2 128 424	2 128 424	2 053 491	2 224 638	2 418 564	2 596 145
Surplus/(deficit) before financing									
Financing									
Roll-overs									
Surplus/(deficit) after financing									

Name of hospital:

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2013	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
Professional							
Medical Practitioners (+ Registrars)	383	396	227	349	406	406	406
Medical Specialists (+ Clinical Heads)	102	155	255	129	190	190	190
Total doctors	485	551	482	478	596	596	596
Professional Nurses	1 039	1 084	574	702	944	944	944
Staff Nurses	290	121	113	98	123	123	123
Nursing assistants and pupil nurses	648	673	643	659	642	642	642
Student nurses							
Total Nurses	1 977	1 878	1 330	1 459	1 709	1 709	1 709
Dentists, dental therapy, oral hygiene	26	2	7	6	1	1	1
Ambulance personnel	20						
Pharmacists	25	22	28	21	17	17	17
Pharmacy assistants	79	12		10	10	10	10
Radiographers	32	91	87	87	95	95	95
Dieticians	9	10	8	9	11	11	11
Environmental health	21	1	2	2	1	1	1
Health sciences, medical technicians & researchers	504	919	459	209	44	44	44
Occupational therapists	9	9	14	9	11	11	11
Optometrists	27	1	5	3	3	3	3
Physiotherapists	2	18	34	18	23	23	23
Psychologists	6	3	2	2			
Speech and hearing therapists	3	4	5	5	6	6	6
Sub-total	763	1 092	651	381	222	222	222
Administrative			4				
Levels 13 - >	13	3	8	11	10	10	10
Levels 11 - 12	31	12	5	22	21	21	21
Levels 10 - <	1 179	933	1 684	1 588	1 734	1 734	1 734
Sub-total	1 223	948	1 697	1 621	1 765	1 765	1 765
Total hospital personnel numbers	4 448	4 469	4 160	3 939	4 292	4 292	4 292
Total personnel cost (R thousand)	1 402 237	1 447 745	1 450 843	1 472 120	1 559 429	1 669 748	1 781 171
Unit cost (R thousand)	315.25	323.95	348.76	373.73	363.33	389.04	415.00

Name of hospital:

Type: Central Hospital

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2013	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
Professional							
Medical Practitioners (+ Registrars)	260	261	114	238	241	241	241
Medical Specialists (+ Clinical Heads)	75	101	220	98	100	100	100
Total doctors	335	362	334	336	341	341	341
Professional Nurses	612	577	335	475	490	490	490
Staff Nurses	290	121	113	98	123	123	123
Nursing assistants and pupil nurses	260	273	264	269	246	246	246
Student nurses							
Total Nurses	1 162	971	712	842	859	859	859
Dentists, dental therapy, oral hygiene	25	1	1				
Ambulance personnel	20						
Pharmacists	16	13	18	12	12	12	12
Pharmacy assistants	79	12		10	10	10	10
Radiographers	7	58	58	62	62	62	62
Dieticians	5	5	5	6	6	6	6
Environmental health	21	1	1	1	1	1	1
Health sciences, medical technicians & researchers	504	919	289	44	44	44	44
Occupational therapists	3	2	7	4	4	4	4
Optometrists	18	1	5	3	3	3	3
Physiotherapists		9	29	14	14	14	14
Psychologists	2	1					
Speech and hearing therapists	3		1	2	2	2	2
Sub-total	703	1 022	414	158	158	158	158
Administrative	4						
Levels: 13 - >	12	2	6	9	9	9	9
Levels: 11 - 12	13	2	3	19	19	19	19
Levels: 10 - <	311	265	952	878	878	878	878
Sub-total	336	269	961	906	906	906	906
Total hospital personnel numbers	2 536	2 624	2 421	2 242	2 264	2 264	2 264
Total personnel cost (R thousand)	890 547	930 107	764 149	979 163	1 005 329	1 072 571	1 142 335
Unit cost (R thousand)	351.16	354.46	315.63	436.74	444.05	473.75	504.56

Name of hospital:

Type: Central Hospital

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2013	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
Professional							
Medical Practitioners	123	135	113	111	165	165	165
Medical Specialists	27	54	35	31	90	90	90
Total doctors	150	189	148	142	255	255	255
Professional Nurses	427	507	239	227	454	454	454
Nursing assistants and pupil nurses	388	400	379	390	396	396	396
Student nurses							
Total Nurses	815	907	618	617	850	850	850
Dentists, dental therapy, oral hygiene	1	1	6	6	1	1	1
Ambulance personnel							
Pharmacists	9	9	10	9	5	5	5
Pharmacy assistants							
Radiographers	25	33	29	25	33	33	33
Dieticians	4	5	3	3	5	5	5
Environmental health			1	1			
Health sciences, medical technicians & researchers			170	165			
Occupational therapists	6	7	7	5	7	7	7
Optometrists	9						
Physiotherapists	2	9	5	4	9	9	9
Psychologists	4	2	2	2			
Speech and hearing therapists		4	4	3	4	4	4
Sub-total	60	70	237	223	64	64	64
Administrative							
Levels: 13 - >	1	1	2	2	1	1	1
Levels: 11 - 12	18	10	2	3	2	2	2
Levels: 10 - <	868	668	732	710	856	856	856
Sub-total	887	679	736	715	859	859	859
Total hospital personnel numbers	1 912	1 845	1 739	1 697	2 028	2 028	2 028
Total personnel cost (R thousand)	511 452	517 648	686 733	532 471	554 100	597 177	638 835
Unit cost (R thousand)	267.50	280.57	394.90	313.77	273.23	294.47	315.01