

**Provincial  
Gazette**

**Free State Province**



**Provinsiale  
Koerant**

**Provinsie Vrystaat**

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<b>No. 4</b>	<b>TUESDAY, 13 April 2010</b>	<b>No. 4</b>	<b>DINSdag, 13 April 2010</b>
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	<b>BUDGET ALLOCATIONS FOR HOSPITALS</b>		

**PROVINCIAL NOTICE**

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[No. 5 of 2010]

**FREE STATE PROVINCIAL TREASURY****DIVISION OF REVENUE BILL, 2010: BUDGET ALLOCATIONS FOR HOSPITALS,  
SCHOOLS AND MUNICIPALITIES**

I, S.J. Mohai, the MEC for Finance, acting in terms of section 29(2)(a) of the Division of Revenue Bill, 2010, hereby publish the allocation for all schools and hospitals in the Province. These allocations are in line with the 2010 Appropriation Act (Free State Provincial Appropriation Act).

The budget allocations for hospitals and schools are set out in Schedule 1 and Schedule 2. The transfers to municipalities are illustrated in Schedule 3.

## **Schedule 1: Budget allocations for hospitals**

Name of hospital: Universitas Type: Central Hospital Services

#### Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national	552,895	661,643	813,721	947,099	937,902	462,021	1,012,098	1,077,635	1,135,851
Equitable share	125,339	212,648	305,718	345,268	255,728	57,347	367,123	397,109	414,079
Conditional grants	427,556	448,995	508,003	601,831	682,174	404,674	644,975	680,526	721,772
<i>National Tertiary Services Grant</i>	402,207	422,318	485,458	571,420	571,420	377,596	527,575	556,082	590,842
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>	25,349	26,677	22,545	30,411	110,754	27,078	117,400	124,444	130,930
Funds from Provincial Own Revenue	23,274	24,292	25,292	26,292	26,292	26,292	24,613	25,425	26,394
<b>Total receipts</b>	<b>576,169</b>	<b>685,935</b>	<b>839,013</b>	<b>973,391</b>	<b>964,194</b>	<b>468,313</b>	<b>1,036,711</b>	<b>1,103,060</b>	<b>1,162,245</b>
<b>Payments</b>									
<b>Current payments</b>	<b>585,296</b>	<b>680,440</b>	<b>801,689</b>	<b>926,541</b>	<b>917,344</b>	<b>933,617</b>	<b>987,723</b>	<b>1,076,060</b>	<b>1,135,245</b>
Compensation of employees	358,620	452,676	523,870	567,389	582,772	592,438	635,731	659,717	699,638
Goods and services	226,676	227,764	277,819	359,152	334,572	341,179	351,992	416,343	435,607
<i>of which</i>									
<i>Consultants and specialised services</i>	6,858	4,604	6,583	14,400	14,400	11,529	10,005	11,052	11,126
<i>Maintenance and minor repairs</i>	15,830	14,701	15,256	10,680	10,680	13,153	10,861	11,639	11,770
<i>Medical services <sup>1</sup></i>									
<i>Medical supplies <sup>2</sup></i>	96,654	97,056	73,710	98,110	98,110	98,999	99,201	110,806	112,135
<i>Medicine <sup>3</sup></i>	59,911	63,947	60,353	117,144	83,144	92,455	108,590	132,027	132,875
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>1,130</b>	<b>2,188</b>	<b>2,026</b>	<b>1,800</b>	<b>1,800</b>	<b>772</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Municipalities	292								
Departmental agencies and accounts									
Universities and technikons									
Household	838	2,188	2,026	1,800	1,800	772	2,000	2,000	2,000
<b>Payments for capital assets</b>	<b>13,017</b>	<b>11,066</b>	<b>9,998</b>	<b>45,050</b>	<b>45,050</b>	<b>20,090</b>	<b>46,988</b>	<b>25,000</b>	<b>25,000</b>
Buildings and other fixed structures									
Machinery and equipment	13,017	11,066	9,998	45,050	45,050	20,090	46,988	25,000	25,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>599,443</b>	<b>693,694</b>	<b>813,713</b>	<b>973,391</b>	<b>964,194</b>	<b>954,479</b>	<b>1,036,711</b>	<b>1,103,060</b>	<b>1,162,245</b>
<b>Surplus/(deficit) before financing</b>	<b>(23,274)</b>	<b>(7,759)</b>	<b>25,300</b>	<b>-</b>	<b>-</b>	<b>(466,166)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>(23,274)</b>	<b>(7,759)</b>	<b>25,300</b>	<b>-</b>	<b>-</b>	<b>(466,166)</b>	<b>-</b>	<b>-</b>	<b>-</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: Universitas Hospital

Type: Central Hospital

## Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	190	197	221	221	271	281	285
Medical Specialists	99	99	94	102	110	102	105
<b>Total doctors</b>	<b>289</b>	<b>296</b>	<b>315</b>	<b>323</b>	<b>381</b>	<b>383</b>	<b>390</b>
Professional Nurses	490	607	582	575	579	575	575
Nursing assistants and pupil nurses	200	300	285	290	290	290	298
Student nurses			2	2	2	2	2
<b>Total Nurses</b>	<b>690</b>	<b>907</b>	<b>869</b>	<b>867</b>	<b>871</b>	<b>867</b>	<b>875</b>
Dentists, dental therapy, oral hygiene			25	25	25	25	25
Ambulance personnel			25	25	25	25	25
Pharmacists	20	22	14	14	14	14	14
Pharmacy assistants			14	14	14	14	14
Radiographers	79	79	68	72	74	72	74
Dieticians	5	5	4	4	4	4	4
Environmental health	1	1	5	5	5	5	5
Health sciences, medical technicians and researchers			43	45	46	45	46
Occupational therapists	7	7	9	13	14	13	14
Optometrists	5	5	4	4	4	4	4
Physiotherapists	13	13	15	19	21	19	21
Psychologists							
Speech and hearing therapists	4	4	3	3	3	3	3
<b>Administrative</b>							
Levels: 13 - >	3	3	1	4	4	4	4
Levels: 11 - 12	12	12	10	12	12	12	12
Levels: 10 - <	572	920	852	695	663	671	650
<b>Total hospital personnel numbers</b>	<b>1,700</b>	<b>2,274</b>	<b>2,276</b>	<b>2,144</b>	<b>2,180</b>	<b>2,180</b>	<b>2,180</b>
<b>Total personnel cost (R thousand)</b>	<b>358,620</b>	<b>452,676</b>	<b>523,870</b>	<b>582,772</b>	<b>635,731</b>	<b>659,717</b>	<b>699,638</b>
<b>Unit cost (R thousand)</b>	<b>210.95</b>	<b>199.07</b>	<b>230.17</b>	<b>271.82</b>	<b>291.62</b>	<b>302.62</b>	<b>320.93</b>

Name of hospital: Summary Type: Provincial Hospital

# Hospital budget summary

	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national	916,899	961,409	1,135,019	1,254,978	1,356,610	1,278,832	1,457,103	1,557,324	1,623,228
Equitable share	838,525	866,568	1,025,634	1,154,267	1,285,195	1,197,417	1,310,209	1,403,202	1,469,106
Conditional grants	78,374	94,841	109,385	100,711	71,415	81,415	146,894	154,122	154,122
National Tertiary Services Grant	54,975	58,436	65,262	63,406	71,415	71,415	131,894	139,122	139,122
Comprehensive HIV and Aids Grant	-	-	6	-	-	-	-	-	-
Hospital Revitalisation Grant	315	9,979	9,201	10,000	-	10,000	15,000	15,000	15,000
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	18,866	22,126	30,554	27,305	-	-	-	-	-
Funds from Provincial Own Revenue	35,063	35,957	35,657	35,722	35,722	35,722	36,407	36,589	36,859
Total receipts	951,962	997,366	1,170,676	1,290,700	1,392,332	1,314,554	1,493,510	1,593,913	1,660,087
Payments									
Current payments	936,385	983,720	1,153,905	1,262,911	1,368,973	1,299,488	1,463,664	1,562,054	1,626,082
Compensation of employees	623,150	698,152	834,581	885,101	925,746	915,863	1,008,812	1,053,747	1,106,434
Goods and services	313,235	285,568	319,324	377,810	443,227	383,625	454,852	508,307	519,648
of which	-	-	-	-	-	-	-	-	-
Consultants and specialised services	31,568	30,476	60,334	56,837	87,633	72,162	81,121	83,935	86,514
Maintenance and minor repairs	13,985	15,918	18,043	30,738	29,038	35,955	31,766	33,158	33,553
Medical services <sup>1</sup>	73,358	49,331	25,762	37,919	49,808	44,987	66,018	72,604	73,462
Medical supplies <sup>2</sup>	53,774	43,291	33,974	36,680	41,214	34,416	54,033	62,847	63,275
Medicine <sup>3</sup>	50,937	68,931	53,749	62,073	68,726	75,632	97,116	113,584	114,857
Other (Specify)	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2,857	3,256	4,430	3,750	3,750	4,657	4,023	4,295	4,584
Municipalities	560	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	2,297	2,530	3,463	2,375	2,375	3,475	2,648	2,827	3,017
Non profit institution	-	726	967	1,375	1,375	1,182	1,375	1,468	1,567
Payments for capital assets	12,720	10,390	12,341	24,039	19,609	10,409	25,823	27,564	29,421
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12,720	10,390	12,341	24,039	19,609	10,409	25,823	27,564	29,421
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	951,962	997,366	1,170,676	1,290,700	1,392,332	1,314,554	1,493,510	1,593,913	1,660,087
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 Regional hospitals

Type: Regional Hospital

## Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	349	355	372	356	343	362	356
Medical Specialists	89	93	103	99	98	100	103
<b>Total doctors</b>	<b>438</b>	<b>448</b>	<b>475</b>	<b>455</b>	<b>441</b>	<b>462</b>	<b>459</b>
Professional Nurses	710	1019	1066	1037	1022	1057	1099
Nursing assistants and pupil nurses	714	1061	1181	1157	1301	1271	1229
Student nurses	0	18	18	18	18	18	18
<b>Total Nurses</b>	<b>1424</b>	<b>2098</b>	<b>2265</b>	<b>2212</b>	<b>2341</b>	<b>2346</b>	<b>2346</b>
Dentists, dental therapy, oral hygiene	1	1	1	1	1	1	1
Ambulance personnel	0	0	0	0	0	0	0
Pharmacists	31	29	28	31	30	30	29
Pharmacy assistants	10	13	13	13	13	13	13
Radiographers	30	66	69	73	70	69	67
Dieticians	5	12	11	12	13	13	13
Environmental health	4	4	4	4	4	4	4
Health sciences, medical technicians and research	10	25	25	25	25	25	25
Occupational therapists	13	16	19	19	19	19	19
Optometrists	4	4	4	4	4	4	4
Physiotherapists	9	15	18	18	18	18	18
Psychologists	10	13	13	13	13	13	13
Speech and hearing therapists	2	4	4	4	4	4	4
	0	0	0	0	0	0	0
<b>Administrative</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Levels: 13 - >	6	7	7	7	7	7	7
Levels: 11 - 12	11	10	10	10	10	10	10
Levels: 10 - <	1887	2030	1724	1584	1487	1462	1468
<b>Total hospital personnel numbers</b>	<b>3895</b>	<b>4795</b>	<b>4690</b>	<b>4485</b>	<b>4500</b>	<b>4500</b>	<b>4500</b>
<b>Total personnel cost (R thousand)</b>	<b>623,150</b>	<b>698,152</b>	<b>834,581</b>	<b>915,863</b>	<b>1,008,812</b>	<b>1,053,747</b>	<b>1,106,434</b>
<b>Unit cost (R thousand)</b>	<b>159.99</b>	<b>145.60</b>	<b>177.95</b>	<b>204.21</b>	<b>224.18</b>	<b>234.17</b>	<b>245.87</b>



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

### Hospital budget summary

	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national	125,915	170,552	168,879	181,072	189,749	189,526	212,715	228,047	243,546
Equitable share	124,756	169,707	167,598	179,681	189,749	189,526	212,715	228,047	243,546
Conditional grants	1,159	845	1,281	1,391	-	-	-	-	-
<i>National Tertiary Services Grant</i>	1,159								
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>		845	1,281	1,391					
Funds from Provincial Own Revenue	5,993	5,993	5,993	5,993	5,993	5,993	5,993	5,993	5,993
Total receipts	131,908	176,545	174,872	187,065	195,742	195,519	218,708	234,040	249,539
Payments									
Current payments	128,781	172,680	172,018	183,718	192,395	193,785	214,257	229,288	244,468
Compensation of employees	101,569	145,511	146,599	148,728	157,247	157,449	176,143	187,721	200,187
Goods and services	27,212	27,169	25,419	34,990	35,148	36,336	38,114	41,567	44,281
<i>of which</i>									
<i>Consultants and specialised services</i>	2,424		440	403	403	284	451	455	462
<i>Maintenance and minor repairs</i>	-85	241	-3,665	1,577	1,577	1,509	1,595	2,379	2,479
<i>Medical services <sup>1</sup></i>	643	819	919	802	802	1,055	1,278	1,204	1,454
<i>Medical supplies <sup>2</sup></i>	800	813	913	854	854	1,107	1,331	1,256	1,505
<i>Medicine <sup>3</sup></i>	2,410	4,258	2,168	3,620	4,330	12,620	4,720	6,120	6,420
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	935	1,726	1,570	2,000	2,000	1,734	2,051	2,190	2,337
Municipalities	81								
Departmental agencies and accounts									
Households	854	1,000	603	625	625	552	676	722	770
Non profit institutions		726	967	1,375	1,375	1,182	1,375	1,468	1,567
Payments for capital assets	2,192	2,139	1,284	1,347	1,347	-	2,400	2,562	2,734
Buildings and other fixed structures									
Machinery and equipment	2,192	2,139	1,284	1,347	1,347		2,400	2,562	2,734
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	131,908	176,545	174,872	187,065	195,742	195,519	218,708	234,040	249,539
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

**Type:** Psychiatric hospital

[illegible]

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

# **Hospital budget summary**

Outcome				Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national	330,640	355,428	422,292	484,960	529,441	510,938	549,403	583,973	602,879
Equitable share	293,112	302,981	359,928	422,707	458,026	429,523	475,739	509,622	528,528
Conditional grants	37,528	52,447	62,364	62,253	71,415	81,415	73,664	74,351	74,351
<i>National Tertiary Services Grant</i>	20,608	23,568	26,380	29,030	71,415	71,415	58,664	59,351	59,351
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>	315	9,979	9,201	10,000	-	10,000	15,000	15,000	15,000
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>	16,605	18,900	26,783	23,223					
Funds from Provincial Own Revenue	13,179	13,179	13,179	13,179	13,179	13,179	13,179	13,179	13,179
<b>Total receipts</b>	<b>343,819</b>	<b>368,607</b>	<b>435,471</b>	<b>498,139</b>	<b>542,620</b>	<b>524,117</b>	<b>562,582</b>	<b>597,152</b>	<b>616,058</b>
<b>Payments</b>									
<b>Current payments</b>	<b>338,545</b>	<b>365,249</b>	<b>429,648</b>	<b>489,089</b>	<b>537,150</b>	<b>521,868</b>	<b>557,632</b>	<b>591,869</b>	<b>610,417</b>
Compensation of employees	249,248	254,898	297,369	326,604	337,936	327,851	362,394	379,403	385,300
Goods and services	89,297	110,351	132,279	162,485	199,214	194,017	195,238	212,466	225,117
<i>of which</i>									
<i>Consultants and specialised services</i>	24,862	23,791	32,758	28,985	35,143	32,071	33,830	34,392	34,907
<i>Maintenance and minor repairs</i>	8,288	6,521	8,345	9,169	8,828	13,936	9,521	10,521	11,521
<i>Medical services <sup>1</sup></i>	34,162	18,917	10,765	18,917	18,917	18,917	25,850	33,917	36,917
<i>Medical supplies <sup>2</sup></i>	28,920	23,597	21,681	18,965	22,310	20,334	28,652	33,220	33,720
<i>Medicine <sup>3</sup></i>	20,080	25,715	23,399	25,438	25,438	27,438	39,438	44,330	45,438
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>1,005</b>	<b>520</b>	<b>1,273</b>	<b>350</b>	<b>350</b>	<b>585</b>	<b>350</b>	<b>373</b>	<b>399</b>
Municipalities	293								
Departmental agencies and accounts									
Households	712	520	1,273	350	350	585	350	373	399
Non profit institutions									
<b>Payments for capital assets</b>	<b>4,269</b>	<b>2,838</b>	<b>4,550</b>	<b>8,700</b>	<b>5,120</b>	<b>1,664</b>	<b>4,600</b>	<b>4,910</b>	<b>5,242</b>
Buildings and other fixed structures									
Machinery and equipment	4,269	2,838	4,550	8,700	5,120	1,664	4,600	4,910	5,242
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>343,819</b>	<b>368,607</b>	<b>435,471</b>	<b>498,139</b>	<b>542,620</b>	<b>524,117</b>	<b>562,582</b>	<b>597,152</b>	<b>616,058</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	147	147	147	135	135	135	135
Medical Specialists	34	40	40	36	36	36	36
<b>Total doctors</b>	<b>181</b>	<b>187</b>	<b>187</b>	<b>171</b>	<b>171</b>	<b>171</b>	<b>171</b>
Professional Nurses	121	145	255	420	420	370	320
Nursing assistants and pupil nurses	60	86	186	358	330	289	248
Student nurses							
<b>Total Nurses</b>	<b>181</b>	<b>231</b>	<b>441</b>	<b>778</b>	<b>750</b>	<b>659</b>	<b>568</b>
Dentists, dental therapy, oral hygiene	1	1	1	1	1	1	1
Ambulance personnel							
Pharmacists	4	7	7	7	7	7	7
Pharmacy assistants							
Radiographers	15	32	33	34	33	32	30
Dieticians		4	4	5	5	5	5
Environmental health							
Health sciences, medic technicians and researchers							
Occupational therapists	2	4	7	7	7	7	7
Optometrists							
Physiotherapists	2	4	7	7	7	7	7
Psychologists							
Speech and hearing therapists		1	1	1	1	1	1
<b>Administrative</b>							
Levels: 13 - >	-	1	1	1	1	1	1
Levels: 11 - 12	2	1	1	1	1	1	1
Levels: 10 - <	1,219	960	672	620	618	617	616
<b>Total hospital personnel numbers</b>	<b>1,607</b>	<b>1,433</b>	<b>1,362</b>	<b>1,533</b>	<b>1,602</b>	<b>1,509</b>	<b>1,415</b>
<b>Total personnel cost (R thousand)</b>	<b>249,248</b>	<b>254,898</b>	<b>297,369</b>	<b>327,851</b>	<b>362,394</b>	<b>379,403</b>	<b>385,300</b>
<b>Unit cost (R thousand)</b>	<b>155.10</b>	<b>177.88</b>	<b>218.33</b>	<b>200.77</b>	<b>226.21</b>	<b>251.43</b>	<b>272.30</b>

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

# Hospital budget summary

Outcome				Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national	166,125	158,484	194,498	211,779	225,041	208,192	243,854	261,712	272,639
Equitable share	144,383	135,651	169,134	184,145	225,041	208,192	190,819	205,515	216,442
Conditional grants	21,742	22,833	25,364	27,634	-	-	53,035	56,197	56,197
<i>National Tertiary Services Grant</i>	20,429	21,450	23,921	26,074			53,035	56,197	56,197
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>	1,313	1,383	1,443	1,560					
Funds from Provincial Own Revenue	5,390	5,796	5,796	5,800	5,800	5,800	5,809	5,931	6,001
<b>Total receipts</b>	<b>171,515</b>	<b>164,280</b>	<b>200,294</b>	<b>217,579</b>	<b>230,841</b>	<b>213,992</b>	<b>249,663</b>	<b>267,643</b>	<b>278,640</b>
<b>Payments</b>									
<b>Current payments</b>	<b>168,940</b>	<b>160,952</b>	<b>198,097</b>	<b>210,266</b>	<b>223,528</b>	<b>208,330</b>	<b>241,890</b>	<b>259,345</b>	<b>269,784</b>
Compensation of employees	96,289	101,793	134,955	142,449	148,510	148,510	158,880	158,102	175,999
Goods and services	72,651	59,159	63,142	67,817	75,018	59,820	83,010	101,243	93,785
<i>of which</i>									
<i>Consultants and specialised services</i>	2,279	2,438	8,247	7,629	13,788	10,718	12,476	13,038	13,552
<i>Maintenance and minor repairs</i>	1,751	1,950	4,025	4,841	4,503	5,896	5,191	5,191	5,191
<i>Medical services<sup>1</sup></i>	12,655	11,793	8,859	7,161	11,916	11,916	13,916	13,916	13,916
<i>Medical supplies<sup>2</sup></i>	11,532	9,321	6,264	9,321	9,321	5,938	9,321	12,821	13,321
<i>Medicine<sup>3</sup></i>	13,413	16,001	16,001	16,001	16,001	16,001	18,001	21,893	23,001
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>393</b>	<b>150</b>	<b>476</b>	<b>450</b>	<b>450</b>	<b>684</b>	<b>450</b>	<b>481</b>	<b>513</b>
Municipalities	58								
Departmental agencies and accounts									
Households	335	150	476	450	450	684	450	481	513
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>2,182</b>	<b>3,178</b>	<b>1,721</b>	<b>6,863</b>	<b>6,863</b>	<b>4,978</b>	<b>7,323</b>	<b>7,817</b>	<b>8,343</b>
Buildings and other fixed structures									
Machinery and equipment	2,182	3,178	1,721	6,863	6,863	4,978	7,323	7,817	8,343
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>171,515</b>	<b>164,280</b>	<b>200,294</b>		<b>230,841</b>	<b>213,992</b>	<b>249,663</b>	<b>267,643</b>	<b>278,640</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	62	62	66	66	64	62	68
Medical Specialists	18	18	22	22	20	22	24
<b>Total doctors</b>	<b>80</b>	<b>80</b>	<b>88</b>	<b>88</b>	<b>84</b>	<b>84</b>	<b>92</b>
Professional Nurses	120	230	224	61	50	129	194
Nursing assistants and pupil nurses	80	205	210	185	195	210	180
Student nurses		18	18	18	18	18	18
<b>Total Nurses</b>	<b>200</b>	<b>453</b>	<b>452</b>	<b>264</b>	<b>263</b>	<b>357</b>	<b>392</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	2	3	4	5	4	4	3
Pharmacy assistants		3	3	3	3	3	3
Radiographers	7	8	8	8	8	8	8
Dieticians	2	1	1	1	1	1	1
Environmental health							
Health sciences, medic technicians and researchers		2	2	2	2	2	2
Occupational therapists	2	2	2	2	2	2	2
Optometrists		1	1	1	1	1	1
Physiotherapists		4	4	4	4	4	4
Psychologists		1	1	1	1	1	1
Speech and hearing therapists	2	1	1	1	1	1	1
<b>Administrative</b>							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	28	11	20	28	30		
<b>Total hospital personnel numbers</b>	<b>325</b>	<b>572</b>	<b>589</b>	<b>410</b>	<b>406</b>	<b>470</b>	<b>512</b>
<b>Total personnel cost (R thousand)</b>	<b>96,289</b>	<b>101,793</b>	<b>134,955</b>	<b>148,510</b>	<b>158,880</b>	<b>158,102</b>	<b>175,999</b>
<b>Unit cost (R thousand)</b>	<b>296.27</b>	<b>177.96</b>	<b>229.13</b>	<b>362.22</b>	<b>391.33</b>	<b>336.39</b>	<b>343.75</b>

Name of hospital:

Dihlabeng Hospital

Type:

Regional hospital

## Hospital budget summary

	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national	88,123	75,996	97,922	111,675	117,635	105,671	129,415	139,016	144,818
Equitable share	81,633	69,941	90,364	103,439	117,635	105,671	121,791	130,078	135,880
Conditional grants	6,490	6,055	7,558	8,236	-	-	7,624	8,938	8,938
<i>National Tertiary Services Grant</i>	5,908	5,556	6,915	7,541			7,624	8,938	8,938
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>	582	499	643	695					
Funds from Provincial Own Revenue	2,771	2,957	2,875	2,900	2,900	2,900	3,198	3,204	3,256
<b>Total receipts</b>	<b>90,894</b>	<b>78,953</b>	<b>100,797</b>	<b>114,575</b>	<b>120,535</b>	<b>108,571</b>	<b>132,613</b>	<b>142,220</b>	<b>148,074</b>
Payments									
<b>Current payments</b>	<b>89,597</b>	<b>77,691</b>	<b>99,381</b>	<b>109,250</b>	<b>115,210</b>	<b>105,210</b>	<b>126,788</b>	<b>136,003</b>	<b>141,438</b>
Compensation of employees	47,811	58,278	69,000	72,959	76,069	76,069	81,947	86,454	90,777
Goods and services	41,786	19,413	30,381	36,291	39,141	29,141	44,841	49,549	50,661
<i>of which</i>									
<i>Consultants and specialised services</i>	411	2,043	4,696	7,233	13,393	10,323	12,081	12,643	13,157
<i>Maintenance and minor repairs</i>	1,542	2,036	3,870	4,684	4,344	4,544	5,036	5,036	5,036
<i>Medical services</i> <sup>1</sup>	10,090	5,830	2,896	3,575	5,953	4,261	9,553	8,846	8,953
<i>Medical supplies</i> <sup>2</sup>	6,023	4,296	2,492	2,830	4,019	2,327	7,019	8,019	10,019
<i>Medicine</i> <sup>3</sup>	3,661	4,768	3,238	3,580	4,768	4,768	7,768	11,268	12,768
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>119</b>	<b>84</b>	<b>28</b>	<b>125</b>	<b>125</b>	<b>359</b>	<b>125</b>	<b>133</b>	<b>142</b>
Municipalities	35								
Departmental agencies and accounts									
Households	84	84	28	125	125	359	125	133	142
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>1,178</b>	<b>1,178</b>	<b>1,388</b>	<b>5,200</b>	<b>5,200</b>	<b>3,002</b>	<b>5,700</b>	<b>6,084</b>	<b>6,494</b>
Buildings and other fixed structures									
Machinery and equipment	1,178	1,178	1,388	5,200	5,200	3,002	5,700	6,084	6,494
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>90,894</b>	<b>78,953</b>	<b>100,797</b>	<b>114,575</b>	<b>120,535</b>	<b>108,571</b>	<b>132,613</b>	<b>142,220</b>	<b>148,074</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	40	45	45	39	37	38	36
Medical Specialists	19	19	20	20	19	19	20
<b>Total doctors</b>	<b>59</b>	<b>64</b>	<b>65</b>	<b>59</b>	<b>56</b>	<b>57</b>	<b>56</b>
Professional Nurses	90	100	100	88	88	88	114
Nursing assistants and pupil nurses	90	95	95	86	88	88	114
Student nurses							
<b>Total Nurses</b>	<b>180</b>	<b>195</b>	<b>195</b>	<b>174</b>	<b>176</b>	<b>176</b>	<b>228</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	4	4	4	4	4	4	4
Pharmacy assistants							
Radiographers	8	8	7	8	8	8	8
Dietitians	1	1	1	1	1	1	1
Environmental health							
Health sciences, medic technicians and researchers							
Occupational therapists	1	1	1	1	1	1	1
Optomelists	1						
Physiotherapists		1	1	1	1	1	1
Psychologists							
Speech and hearing therapists		1	1	1	1	1	1
<b>Administrative</b>							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	52	49	51	54	60	62	62
<b>Total hospital personnel numbers</b>	<b>306</b>	<b>326</b>	<b>328</b>	<b>305</b>	<b>310</b>	<b>313</b>	<b>364</b>
<b>Total personnel cost (R thousand)</b>	<b>47,811</b>	<b>58,278</b>	<b>69,000</b>	<b>76,069</b>	<b>81,947</b>	<b>86,454</b>	<b>90,777</b>
<b>Unit cost (R thousand)</b>	<b>155.23</b>	<b>178.77</b>	<b>210.37</b>	<b>249.41</b>	<b>264.35</b>	<b>276.21</b>	<b>249.39</b>



Name of hospital: **MMM hospital** Type: **Regional hospital**

# Hospital budget summary

Hospital Budget Summary				Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national	96,830	91,137	126,341	130,398	150,776	135,499	150,963	161,542	168,623
Equitable share	95,868	89,365	125,233	129,201	150,776	135,499	148,019	157,473	164,554
Conditional grants	962	1,772	1,108	1,197	-	-	2,944	4,069	4,069
National Tertiary Services Grant	596	1,273	698	761			2,944	4,069	4,069
Comprehensive HIV and Aids Grant			6						
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development	366	499	404	436					
Funds from Provincial Own Revenue	3,512	3,732	3,452	3,500	3,500	3,500	3,863	3,895	3,956
Total receipts									
	100,342	94,869	129,793	133,898	154,276	138,999	154,826	165,437	172,579
Payments									
Current payments	98,845	93,728	126,221	132,169	152,547	137,349	149,224	159,457	166,196
Compensation of employees	60,354	66,306	95,205	95,870	101,019	101,019	108,697	114,675	120,409
Goods and services	38,491	27,422	31,016	36,299	51,528	36,330	40,527	44,782	45,787
of which									
Consultants and specialised services	1,496	1,144	6,314	5,831	11,991	8,921	10,680	11,242	11,757
Maintenance and minor repairs	1,485	3,378	1,842	6,026	5,686	5,573	5,378	5,378	5,378
Medical services <sup>1</sup>	5,808	6,715		3,669	6,840	5,149	8,441	6,841	6,842
Medical supplies <sup>2</sup>	3,295	2,363		2,086	2,086	2,086	3,086	2,086	2,086
Medicine <sup>3</sup>	4,294	6,189		4,604	6,189	4,497	12,189	14,581	14,189
Other (Specify)									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:									
Municipalities	44								
Departmental agencies and accounts									
Households	171	334	869	650	650	885	602	643	686
Public corporations and private enterprises									
Payments for capital assets									
Buildings and other fixed structures	1,282	807	2,703	1,079	1,079	765	5,000	5,337	5,697
Machinery and equipment	1,282	807	2,703	1,079	1,079	765	5,000	5,337	5,697
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	100,342	94,869	129,793	133,898	154,276	138,999	154,826	165,437	172,579
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: Mofumahadi Manapo Mopeli Hospital

Type: Regional Hospital

## Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	35	35	39	39	39	39	39
Medical Specialists	8	1	1	1	1	1	1
<b>Total doctors</b>	<b>43</b>	<b>36</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
Professional Nurses	100	180	141	127	125	131	130
Nursing assistants and pupil nurses	61	145	147	66	145	141	144
Student nurses							
<b>Total Nurses</b>	<b>161</b>	<b>325</b>	<b>288</b>	<b>193</b>	<b>270</b>	<b>272</b>	<b>274</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	9	3	3	5	5	5	5
Pharmacy assistants	5	5	5	5	5	5	5
Radiographers		11	13	15	13	13	13
Dieticians	1	1	1	1	1	1	1
Environmental health	4	4	4	4	4	4	4
Health sciences, medic technicians and researchers		13	13	13	13	13	13
Occupational therapists		1	1	1	1	1	1
Optometrists	2	2	2	2	2	2	2
Physiotherapists	1	2	2	2	2	2	2
Psychologists		2	2	2	2	2	2
Speech and hearing therapists		1	1	1	1	1	1
<b>Administrative</b>							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	83	90	92	92	94	96	99
<b>Total hospital personnel numbers</b>	<b>311</b>	<b>498</b>	<b>469</b>	<b>378</b>	<b>455</b>	<b>459</b>	<b>464</b>
<b>Total personnel cost (R thousand)</b>	<b>60,354</b>	<b>66,306</b>	<b>95,205</b>	<b>101,019</b>	<b>108,697</b>	<b>114,675</b>	<b>120,409</b>
<b>Unit cost (R thousand)</b>	<b>194.06</b>	<b>133.14</b>	<b>203.00</b>	<b>267.25</b>	<b>238.89</b>	<b>249.84</b>	<b>259.50</b>

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

### Hospital budget summary

	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national	109266	109,812	125,087	135,094	143,968	129,006	170,753	183,034	190,723
Equitable share	98,773	98,923	113,377	135,094	143,968	129,006	161,126	172,467	180,156
Conditional grants	10,493	10,889	11,710	-	-	-	9,627	10,567	10,567
<i>National Tertiary Services Grant</i>	6,275	6,589	7,348				9,627	10,567	10,567
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue	4,218	4,300	4,362	4,350	4,350	4,350	4,365	4,387	4,474
<b>Total receipts</b>	<b>113,484</b>	<b>114,112</b>	<b>129,449</b>	<b>139,444</b>	<b>148,318</b>	<b>133,356</b>	<b>175,118</b>	<b>187,421</b>	<b>195,197</b>
<b>Payments</b>									
<b>Current payments</b>	<b>111,677</b>	<b>113,420</b>	<b>128,540</b>	<b>138,419</b>	<b>148,143</b>	<b>132,946</b>	<b>173,873</b>	<b>186,092</b>	<b>193,779</b>
Compensation of employees	67,879	71,366	91,453	98,491	104,965	104,965	120,751	127,392	133,762
Goods and services	43,798	42,054	37,087	39,928	43,178	27,981	53,122	58,700	60,017
<i>of which</i>									
<i>Consultants and specialised services</i>	96	1,060	7,879	6,756	12,915	9,845	11,603	12,165	12,679
<i>Maintenance and minor repairs</i>	1,004	1,792	3,626	4,441	4,100	4,497	5,045	4,653	3,948
<i>Medical services <sup>1</sup></i>	10,000	5,257	2,323	3,795	5,380	3,689	6,980	7,880	5,380
<i>Medical supplies <sup>2</sup></i>	3,204	2,901	2,624	2,624	2,624	2,624	4,624	5,445	2,624
<i>Medicine <sup>3</sup></i>	7,079	12,000	8,943	8,830	12,000	10,308	15,000	15,392	13,041
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>190</b>	<b>442</b>	<b>214</b>	<b>175</b>	<b>175</b>	<b>410</b>	<b>445</b>	<b>475</b>	<b>507</b>
Municipalities	49								
Departmental agencies and accounts									
Households	141	442	214	175	175	410	445	475	507
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>1,617</b>	<b>250</b>	<b>695</b>	<b>850</b>	<b>-</b>	<b>-</b>	<b>800</b>	<b>854</b>	<b>911</b>
Buildings and other fixed structures									
Machinery and equipment	1,617	250	695	850	-	-	800	854	911
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>113,484</b>	<b>114,112</b>	<b>129,449</b>	<b>139,444</b>	<b>148,318</b>	<b>133,356</b>	<b>175,118</b>	<b>187,421</b>	<b>195,197</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	47	48	57	57	47	67	57
Medical Specialists	8	10	15	15	15	15	15
<b>Total doctors</b>	<b>55</b>	<b>58</b>	<b>72</b>	<b>72</b>	<b>62</b>	<b>82</b>	<b>72</b>
Professional Nurses	50	135	117	112	110	110	112
Nursing assistants and pupil nurses	46	153	166	85	166	166	166
Student nurses							
<b>Total Nurses</b>	<b>96</b>	<b>288</b>	<b>283</b>	<b>197</b>	<b>276</b>	<b>276</b>	<b>278</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	7	7	5	5	5	5	5
Pharmacy assistants	5	5	5	5	5	5	5
Radiographers		7	8	8	8	8	8
Dieticians		4	3	3	4	4	4
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	1	1	1	1	1	1	1
Optometrists	1	1	1	1	1	1	1
Physiotherapists	1	1	1	1	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	1
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	78	85	87	89	93	95	99
<b>Total hospital personnel numbers</b>	<b>247</b>	<b>460</b>	<b>469</b>	<b>385</b>	<b>459</b>	<b>481</b>	<b>477</b>
Total personnel cost (R thousand)	67,679	71,366	91,453	104,965	120,751	127,392	133,762
Unit cost (R thousand)	274.61	155.14	195.00	272.64	263.07	264.85	280.42

Name of hospital: Summary Type: District Hospitals

# Hospital budget summary

	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national	511,452	589,101	589,101	730,614	790,180	669,113	831,736	843,576	895,975
Equitable share	511,293	587,648	587,648	730,614	790,180	669,113	831,736	843,576	895,975
Conditional grants	159	1,453	1,453	0	0	0	0	0	0
<i>National Tertiary Services Grant</i>	0								
<i>Comprehensive HIV and Aids Grant</i>		0	0						
<i>Hospital Revitalisation Grant</i>	0								
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>	0	1,453		0	0	0	0	0	0
Funds from Provincial Own Revenue	21,007	21,503	21,503	22,590	21,503	21,503	28,124	30,644	31,252
<b>Total receipts</b>	<b>532,459</b>	<b>610,604</b>	<b>610,604</b>	<b>753,204</b>	<b>811,683</b>	<b>690,616</b>	<b>859,860</b>	<b>874,220</b>	<b>927,227</b>
<b>Payments</b>									
Current payments	514,509	575,915	660,511	742,643	802,119	734,376	849,513	863,175	915,439
Compensation of employees	362,681	426,645	518,785	526,196	538,163	540,380	614,452	598,555	638,600
Goods and services	151,828	149,270	141,726	216,447	263,956	193,996	235,061	264,620	276,838
<i>of which</i>									
<i>Consultants and specialised services</i>	7,528	11,456	13,567	24,125	28,606	30,603	24,482	25,498	26,723
<i>Maintenance and minor repairs</i>	10,845	11,067	13,206	19,551	18,783	11,070	12,417	14,020	14,256
<i>Medical services <sup>1</sup></i>	25,446	23,517	0	23,267	30,294	24,403	27,779	29,170	30,091
<i>Medical supplies <sup>2</sup></i>	27,842	26,160	14,686	25,500	34,678	27,481	32,885	35,489	39,271
<i>Medicine <sup>3</sup></i>	24,204	18,993	26,256	20,091	61,536	51,180	53,966	54,546	47,589
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	1,219	1,522	1,642	1,227	1,227	1,802	1,227	1,310	1,398
Municipalities	264	0	0						
Departmental agencies and accounts									
Households	955	1,522	1,642	1,227	1,227	1,802	1,227	1,310	1,398
Public corporations and private enterprises									
Payments for capital assets	12,844	5,738	5,635	9,334	8,337	6,966	9,120	9,735	10,391
Buildings and other fixed structures	20	49	129					0	0
Machinery and equipment	12,775	5,622	5,506	9,334	8,337	6,966	9,120	9,735	10,391
Cultivated assets									
Software and other intangible assets	49	67	0	0	0	0	0	0	0
Land and subsoil assets									
Unallocated contingency reserve									
<b>Total Payments</b>	<b>528,572</b>	<b>583,175</b>	<b>667,788</b>	<b>753,204</b>	<b>811,683</b>	<b>743,144</b>	<b>859,860</b>	<b>874,220</b>	<b>927,227</b>
<b>Surplus/(deficit) before financing</b>	<b>-3,887</b>	<b>-27,429</b>	<b>57,184</b>	<b>-</b>	<b>-</b>	<b>(52,528)</b>	<b>-0</b>	<b>0</b>	<b>0</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-3,887</b>	<b>-27,429</b>	<b>57,184</b>	<b>-</b>	<b>-</b>	<b>(52,528)</b>	<b>-0</b>	<b>0</b>	<b>0</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	128	184	195	170	167	167	167
Medical Specialists	-	-	-	-	-	-	-
<b>Total doctors</b>	<b>128</b>	<b>184</b>	<b>195</b>	<b>170</b>	<b>167</b>	<b>167</b>	<b>167</b>
Professional Nurses	357	486	492	491	489	489	489
Nursing assistants and pupil nurses	338	461	472	463	460	460	458
Student nurses	-	-	-	20	-	-	-
<b>Total Nurses</b>	<b>695</b>	<b>947</b>	<b>964</b>	<b>954</b>	<b>949</b>	<b>949</b>	<b>947</b>
Dentists, dental therapy, oral hygiene	27	34	36	33	24	24	24
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	32	48	54	47	47	47	49
Pharmacy assistants	1	3	9	20	20	20	20
Radiographers	21	32	30	33	33	33	33
Dieticians	7	8	8	6	8	8	8
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	-	-	-	-	-	-	-
Occupational therapists	7	12	11	14	14	14	14
Optometrists	-	-	1	1	1	1	1
Physiotherapists	2	3	13	15	15	15	15
Psychologists	-	1	6	7	7	7	7
Speech and hearing therapists	2	5	2	2	2	2	2
<b>Administrative</b>							
Levels: 13 - >	5	5	4	7	7	7	7
Levels: 11 - 12	11	19	18	12	12	12	12
Levels: 10 - <	1,095	1,413	1,415	1,390	1,393	1,393	1,393
<b>Total hospital personnel numbers</b>	<b>2,033</b>	<b>2,714</b>	<b>2,766</b>	<b>2,711</b>	<b>2,699</b>	<b>2,699</b>	<b>2,699</b>
Total personnel cost (R thousand)	362,681	426,645	518,785	538,163	614,452	598,555	638,600
Unit cost (R thousand)	178.40	157.20	187.56	198.51	227.66	221.77	236.61

Name of hospital:

Diamant Hospital

Type:

District Hospital

## Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national	8,702	12,830	12,830	18,072	19,972	11,830	21,390	22,578	23,863
Equitable share	8,702	12,830	12,830	18,072	19,972	11,830	21,390	22,578	23,863
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 and Development Grant</i>									
Funds from Provincial Own Revenue	447	493	493	507	493	493	634	690	705
<b>Total receipts</b>	<b>9,149</b>	<b>13,323</b>	<b>13,323</b>	<b>18,579</b>	<b>20,465</b>	<b>12,323</b>	<b>22,024</b>	<b>23,267</b>	<b>24,568</b>
<b>Payments</b>									
<b>Current payments</b>	<b>9,865</b>	<b>12,306</b>	<b>11,359</b>	<b>21,295</b>	<b>16,030</b>	<b>15,629</b>	<b>22,169</b>	<b>21,918</b>	<b>23,691</b>
Compensation of employees	6,626	10,017	9,824	15,722	11,654	11,628	18,023	17,126	18,508
Goods and services	3,239	2,289	1,535	5,573	4,376	4,001	4,146	4,792	5,182
<i>of which</i>									
<i>Consultants and specialised services</i>	370	370	370	723	880	882	858	858	858
<i>Maintenance and minor repairs</i>	100	100	150	221	221	221	242	345	345
<i>Medical services <sup>1</sup></i>	59	30		30	60	30	60	70	80
<i>Medical supplies <sup>2</sup></i>	275	264		264	290	264	290	300	310
<i>Medicine <sup>3</sup></i>	697	295	269	295	697	597	597	432	453
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>14</b>	<b>40</b>	<b>31</b>	<b>28</b>	<b>28</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>
Municipalities	5								
Departmental agencies and accounts									
Households	9	40	31	28	28	30			
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>483</b>	<b>20</b>	<b>274</b>	<b>635</b>	<b>315</b>	<b>317</b>	<b>622</b>	<b>666</b>	<b>670</b>
Buildings and other fixed structures									
Machinery and equipment	483	15	274	635	315	317	622	666	670
Cultivated assets									
Software and other intangible assets		5							
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>10,362</b>	<b>12,366</b>	<b>11,664</b>	<b>21,958</b>	<b>16,373</b>	<b>15,976</b>	<b>22,791</b>	<b>22,584</b>	<b>24,361</b>
<b>Surplus/(deficit) before financing</b>	<b>-1,213</b>	<b>957</b>	<b>1,659</b>	<b>-3,379</b>	<b>4,092</b>	<b>-3,653</b>	<b>-767.00</b>	<b>683</b>	<b>207</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-1,213</b>	<b>957</b>	<b>1,659</b>	<b>-3,379</b>	<b>4,092</b>	<b>-3,653</b>	<b>-767.00</b>	<b>683</b>	<b>207</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: **Diamant Hospital**Type: **District Hospital****Summary of personnel numbers and costs**

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	2	2	2	2	2	2	2
Medical Specialists							
<b>Total doctors</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Professional Nurses	2	6	6	6	6	6	6
Nursing assistants and pupil nurses	5	6	6	6	6	6	6
Student nurses							
<b>Total Nurses</b>	<b>7</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
Dentists, dental therapy, oral hygiene	1	1					
Ambulance personnel							
Pharmacists		1					
Pharmacy assistants							
Radiographers	1	1					
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12		1	1	1	1	1	1
Levels: 10 - <	40	45	45	45	45	45	45
<b>Total hospital personnel numbers</b>	<b>51</b>	<b>63</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>
<b>Total personnel cost (R thousand)</b>	<b>6,626</b>	<b>10,017</b>	<b>9,824</b>	<b>11,654</b>	<b>18,023</b>	<b>17,126</b>	<b>18,508</b>
<b>Unit cost (R thousand)</b>	<b>129.92</b>	<b>159.00</b>	<b>163.73</b>	<b>194.23</b>	<b>300.38</b>	<b>285.43</b>	<b>308.47</b>



Name of hospital: **Stoffel Coetzee Hospital** Type: **District Hospital**

### Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national	6,776	8,983	8,983	11,108	13,277	10,483	13,806	15,107	15,893
Equitable share	6,776	8,983	8,983	11,108	13,277	10,483	13,806	15,107	15,893
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 and Development Grant</i>									
Funds from Provincial Own Revenue	332	311	311	317	311	311	396	431	445
<b>Total receipts</b>	<b>7,108</b>	<b>9,294</b>	<b>9,294</b>	<b>11,425</b>	<b>13,588</b>	<b>10,794</b>	<b>14,203</b>	<b>15,538</b>	<b>16,338</b>
<b>Payments</b>									
<b>Current payments</b>	<b>7,758</b>	<b>9,594</b>	<b>8,584</b>	<b>10,286</b>	<b>12,765</b>	<b>13,093</b>	<b>11,649</b>	<b>11,233</b>	<b>12,235</b>
Compensation of employees	6,369	8,260	7,529	7,973	8,369	9,158	9,336	8,587	9,427
Goods and services	1,389	1,334	1,055	2,313	4,396	3,935	2,313	2,646	2,808
<i>of which</i>									
<i>Consultants and specialised services</i>	116	128	211	411	641	641	396	396	396
<i>Maintenance and minor repairs</i>	120	65	42	85	90	65	60	65	65
<i>Medical services<sup>1</sup></i>	46	45		45	45	45	45	45	45
<i>Medical supplies<sup>2</sup></i>	100	80	42	80	216	116	200	250	257
<i>Medicine<sup>3</sup></i>	236	340	231	340	400	340	400	440	440
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>4</b>	<b>-</b>	<b>9</b>	<b>25</b>	<b>25</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>
Municipalities	4								
Departmental agencies and accounts									
Households			9	25	25	9			
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>259</b>	<b>148</b>	<b>-</b>	<b>250</b>	<b>216</b>	<b>121</b>	<b>220</b>	<b>223</b>	<b>225</b>
Buildings and other fixed structures									
Machinery and equipment	259	148		250	216	121	220	223	225
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>8,021</b>	<b>9,742</b>	<b>8,593</b>	<b>10,561</b>	<b>13,006</b>	<b>13,223</b>	<b>11,869</b>	<b>11,456</b>	<b>12,460</b>
<b>Surplus/(deficit) before financing</b>	<b>-913</b>	<b>-448</b>	<b>701</b>	<b>864</b>	<b>582</b>	<b>-2,429</b>	<b>2,333.25</b>	<b>4,082</b>	<b>3,878</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-913</b>	<b>-448</b>	<b>701</b>	<b>864</b>	<b>582</b>	<b>-2,429</b>	<b>2,333.25</b>	<b>4,082</b>	<b>3,878</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: Stoffel Coetzee Hospital

Type: District Hospital

## Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	2	3	4	2	2	2	2
Medical Specialists							
<b>Total doctors</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Professional Nurses	5	6	7	7	6	6	6
Nursing assistants and pupil nurses	5	6	7	7	7	7	7
Student nurses							
<b>Total Nurses</b>	<b>10</b>	<b>12</b>	<b>14</b>	<b>14</b>	<b>13</b>	<b>13</b>	<b>13</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists							
Pharmacy assistants							
Radiographers							
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	20	25	25	20	20	20	20
<b>Total hospital personnel numbers</b>	<b>32</b>	<b>40</b>	<b>43</b>	<b>36</b>	<b>35</b>	<b>35</b>	<b>35</b>
<b>Total personnel cost (R thousand)</b>	<b>6,369</b>	<b>8,260</b>	<b>7,529</b>	<b>8,369</b>	<b>9,336</b>	<b>8,587</b>	<b>9,427</b>
<b>Unit cost (R thousand)</b>	<b>199.03</b>	<b>206.50</b>	<b>175.09</b>	<b>232.47</b>	<b>266.75</b>	<b>245.35</b>	<b>269.35</b>

Name of hospital:

Embekweni Hospital

Type:

District Hospital

## Hospital budget summary

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national	6,740	11,995	11,995	18,395	20,105	15,495	22,936	16,804	19,038
Equitable share	6,740	11,995	11,995	18,395	20,105	15,495	22,936	16,804	19,038
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 and Development Grant</i>									
Funds from Provincial Own Revenue	368	437	437	450	437	437	563	612	625
<b>Total receipts</b>	<b>7,108</b>	<b>12,432</b>	<b>12,432</b>	<b>18,845</b>	<b>20,542</b>	<b>15,932</b>	<b>23,499</b>	<b>17,416</b>	<b>19,663</b>
<b>Payments</b>									
<b>Current payments</b>	<b>7,758</b>	<b>10,764</b>	<b>11,331</b>	<b>13,642</b>	<b>16,227</b>	<b>16,561</b>	<b>15,536</b>	<b>15,226</b>	<b>16,328</b>
Compensation of employees	6,369	9,237	8,988	10,096	10,597	11,497	11,990	11,475	12,463
Goods and services	1,389	1,527	2,343	3,546	5,630	5,064	3,546	3,752	3,665
<i>of which</i>									
<i>Consultants and specialised services</i>	514	496	510	811	966	1,022	1,485	1,548	1,552
<i>Maintenance and minor repairs</i>	172	203	206	403	450	203	250	300	310
<i>Medical services</i> <sup>1</sup>	91	106		106	106	106	150	150	155
<i>Medical supplies</i> <sup>2</sup>	450	448	113	448	480	448	548	550	595
<i>Medicine</i> <sup>3</sup>	272	360	405	360	448	404	525	557	557
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
<b>Transfers and subsidies to:</b>	<b>4</b>	<b>-</b>	<b>197</b>	<b>28</b>	<b>28</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>
Municipalities	4	-	-						
Departmental agencies and accounts									
Households			197	28	28	100			
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>259</b>	<b>134</b>	<b>6</b>	<b>30</b>	<b>64</b>	<b>46</b>	<b>40</b>	<b>55</b>	<b>60</b>
Buildings and other fixed structures									
Machinery and equipment	259	130	6	30	64	46	40	55	60
Cultivated assets									
Software and other intangible assets		4					-	-	-
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>8,021</b>	<b>10,898</b>	<b>11,534</b>	<b>13,700</b>	<b>16,319</b>	<b>16,707</b>	<b>15,576</b>	<b>15,281</b>	<b>16,388</b>
<b>Surplus/(deficit) before financing</b>	<b>-913</b>	<b>1,534</b>	<b>898</b>	<b>5,145</b>	<b>4,223</b>	<b>-775</b>	<b>7,922.75</b>	<b>2,134.76</b>	<b>3,274.48</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-913</b>	<b>1,534</b>	<b>898</b>	<b>5,145</b>	<b>4,223</b>	<b>-775</b>	<b>7,922.75</b>	<b>2,134.76</b>	<b>3,274.48</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: Embekweni Hospital

Type: District Hospital

## Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	3	3	5	5	5	5	5
Medical Specialists							
<b>Total doctors</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Professional Nurses	5	8	8	8	8	8	8
Nursing assistants and pupil nurses	5	7	7	7	7	7	7
Student nurses							
<b>Total Nurses</b>	<b>10</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
Dentists, dental therapy, oral hygiene	1	2	2				
Ambulance personnel							
Pharmacists							
Pharmacy assistants							
Radiographers	1	1	1				
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12		1	1	1	1	1	1
Levels: 10 - <	20	30	30	30	30	30	30
<b>Total hospital personnel numbers</b>	<b>35</b>	<b>52</b>	<b>54</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>
Total personnel cost (R thousand)	6,369	9,237	8,988	10,597	11,990	11,475	12,463
Unit cost (R thousand)	181.97	177.63	166.44	207.78	235.10	224.99	244.38

Name of hospital: National Hospital Type: District Hospital

# Hospital budget summary

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national	60,762	67,694	67,694	85,421	90,654	76,756	86,481	116,484	99,976
Equitable share	60,761	66,241	66,241	85,421	90,654	76,756	86,481	116,484	99,976
Conditional grants	1	1,453	1,453						
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant	1								
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant		1,453	1,453						
Funds from Provincial Own Revenue	2,564	2,346	2,346	2,616	2,346	2,346	3,270	3,558	3,355
<b>Total receipts</b>	<b>63,326</b>	<b>70,040</b>	<b>70,040</b>	<b>88,037</b>	<b>93,000</b>	<b>79,102</b>	<b>89,751</b>	<b>120,041</b>	<b>103,331</b>
<b>Payments</b>									
Current payments	63,057	68,610	75,442	99,746	90,975	86,868	113,444	116,399	122,663
Compensation of employees	38,366	44,975	50,821	64,873	49,566	61,263	72,852	73,971	78,794
Goods and services	24,691	23,635	24,621	34,873	41,409	25,605	40,591	42,427	43,868
of which									
Consultants and specialised services	950	842	3,031	1,844	2,119	2,889	1,196	1,243	1,643
Maintenance and minor repairs	118	266	924	2,500	2,650	266	270	350	370
Medical services <sup>1</sup>	4,650	4,665		4,665	6,000	4,551	5,665	5,765	5,800
Medical supplies <sup>2</sup>	2,000	1,865	1,810	1,865	3,000	2,500	3,500	3,554	3,600
Medicine <sup>3</sup>	8,711	5,562	7,570	6,410	15,000	11,583	12,500	15,600	12,500
Other (Specify)									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>56</b>	<b>60</b>	<b>281</b>	<b>51</b>	<b>51</b>	<b>165</b>	<b>-</b>	<b>-</b>	<b>-</b>
Municipalities	30								
Departmental agencies and accounts									
Households	26	60	281	51	51	165			
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>370</b>	<b>399</b>	<b>580</b>	<b>630</b>	<b>630</b>	<b>574</b>	<b>630</b>	<b>650</b>	<b>846</b>
Buildings and other fixed structures	20	49	129						
Machinery and equipment	350	350	451	630	630	574	630	650	846
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>63,483</b>	<b>69,069</b>	<b>76,303</b>	<b>100,427</b>	<b>91,656</b>	<b>87,607</b>	<b>114,074</b>	<b>117,049</b>	<b>123,509</b>
<b>Surplus/(deficit) before financing</b>	<b>-157</b>	<b>971</b>	<b>-6,263</b>	<b>-12,390</b>	<b>1,344</b>	<b>-8,505</b>	<b>(24,322.25)</b>	<b>2,993</b>	<b>-20,178</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-157</b>	<b>971</b>	<b>-6,263</b>	<b>-12,390</b>	<b>1,344</b>	<b>-8,505</b>	<b>(24,322.25)</b>	<b>2,993</b>	<b>-20,178</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: National Hospital

Type: District Hospital

## Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	11	20	20	10	10	10	10
Medical Specialists							
<b>Total doctors</b>	<b>11</b>	<b>20</b>	<b>20</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
Professional Nurses	35	40	40	40	40	40	40
Nursing assistants and pupil nurses	35	40	40	40	40	40	40
Student nurses							
<b>Total Nurses</b>	<b>70</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>
Dentists, dental therapy, oral hygiene	4	6	6	6	5	5	5
Ambulance personnel							
Pharmacists	8	8	8	8	8	8	8
Pharmacy assistants			3	4	4	4	4
Radiographers	5	7	7	7	7	7	7
Dieticians	2	3	3	1	1	1	1
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	2	2	2	2	2	2	2
Optometrists			1	1	1	1	1
Physiotherapists		1	2	4	4	4	4
Psychologists		1	2	2	2	2	2
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >	5	5	4	7	7	7	7
Levels: 11 - 12	5	9	7	1	1	1	1
Levels: 10 - <	120	160	160	162	165	165	165
<b>Total hospital personnel numbers</b>	<b>232</b>	<b>302</b>	<b>305</b>	<b>295</b>	<b>297</b>	<b>297</b>	<b>297</b>
Total personnel cost (R thousand)	38,366	44,975	50,821	49,566	72,852	73,971	78,794
Unit cost (R thousand)	165.37	148.92	166.63	168.02	245.29	249.06	265.30

Name of hospital: **Botshabelo Hospital** Type: **District Hospital**

### Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national	52,516	63,072	63,072	82,429	87,969	72,976	102,708	111,235	92,810
Equitable share	52,516	63,072	63,072	82,429	87,969	72,976	102,708	111,235	92,810
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 and Development Grant</i>									
Funds from Provincial Own Revenue	2,377	2,253	2,253	2,370	2,253	2,253	2,963	3,223	3,222
<b>Total receipts</b>	<b>54,893</b>	<b>65,325</b>	<b>65,325</b>	<b>84,799</b>	<b>90,222</b>	<b>75,229</b>	<b>105,671</b>	<b>114,459</b>	<b>96,032</b>
<b>Payments</b>									
<b>Current payments</b>	<b>53,462</b>	<b>58,667</b>	<b>68,109</b>	<b>71,892</b>	<b>76,682</b>	<b>77,690</b>	<b>80,235</b>	<b>80,517</b>	<b>85,832</b>
Compensation of employees	39,309	44,767	54,253	54,498	57,205	60,975	60,493	58,861	62,958
Goods and services	14,153	13,900	13,856	17,394	19,477	16,715	19,743	21,656	22,873
<i>of which</i>									
<i>Consultants and specialised services</i>	97	100	1,829	461	586	632	396	396	396
<i>Maintenance and minor repairs</i>	2,563	1,890	2,194	2,500	2,811	1,890	1,850	1,900	1,900
<i>Medical services <sup>1</sup></i>	4,036	4,317		4,317	5,000	4,317	4,396	4,871	5,173
<i>Medical supplies <sup>2</sup></i>	1,800	1,489	951	1,489	2,500	1,489	2,861	2,861	2,900
<i>Medicine <sup>3</sup></i>	470	620	2,151	620	3,000	2,651	2,651	2,015	2,000
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>105</b>	<b>75</b>	<b>190</b>	<b>40</b>	<b>40</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>-</b>
Municipalities	32								
Departmental agencies and accounts									
Households	73	75	190	40	40	150			
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>1,789</b>	<b>459</b>	<b>412</b>	<b>1,316</b>	<b>1,316</b>	<b>1,001</b>	<b>1,300</b>	<b>1,350</b>	<b>1,360</b>
Buildings and other fixed structures									
Machinery and equipment	1,754	401	412	1,316	1,316	1,001	1,300	1,350	1,360
Cultivated assets									
Software and other intangible assets	35	58							
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>55,356</b>	<b>59,201</b>	<b>68,711</b>	<b>73,248</b>	<b>78,038</b>	<b>78,841</b>	<b>81,535</b>	<b>81,867</b>	<b>87,192</b>
<b>Surplus/(deficit) before financing</b>	<b>-463</b>	<b>6,124</b>	<b>-3,386</b>	<b>11,551</b>	<b>12,184</b>	<b>-3,612</b>	<b>24,135.75</b>	<b>32,592</b>	<b>8,840</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-463</b>	<b>6,124</b>	<b>-3,386</b>	<b>11,551</b>	<b>12,184</b>	<b>-3,612</b>	<b>24,135.75</b>	<b>32,592</b>	<b>8,840</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: Botshabelo Hospital

Type: District Hospital

## Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	14	17	17	13	11	11	11
Medical Specialists							
<b>Total doctors</b>	<b>14</b>	<b>17</b>	<b>17</b>	<b>13</b>	<b>11</b>	<b>11</b>	<b>11</b>
Professional Nurses	50	62	62	62	62	62	62
Nursing assistants and pupil nurses	50	63	63	63	63	63	63
Student nurses							
<b>Total Nurses</b>	<b>100</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>
Dentists, dental therapy, oral hygiene	3	3	3	3	3	3	3
Ambulance personnel							
Pharmacists	4	4	4	2	2	2	2
Pharmacy assistants				7	7	7	7
Radiographers	3	3	3	6	6	6	6
Dieticians					2	2	2
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	1	1	1	3	3	3	3
Optometrists							
Physiotherapists							
Psychologists				1	1	1	1
Speech and hearing therapists		2	1	1	1	1	1
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12		1	1	1	1	1	1
Levels: 10 - <	150	175	175	175	175	175	175
<b>Total hospital personnel numbers</b>	<b>275</b>	<b>331</b>	<b>330</b>	<b>337</b>	<b>337</b>	<b>337</b>	<b>337</b>
Total personnel cost (R thousand)	39,309	44,767	54,253	57,205	60,493	58,861	62,958
Unit cost (R thousand)	142.94	135.25	164.40	169.75	179.50	174.66	186.82



Name of hospital: **Mantsopa Hospital** Type: **District Hospital**

# **Hospital budget summary**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national	8,042	10,036	10,036	14,675	16,622	11,036	18,219	19,958	13,850
Equitable share	8,042	10,036	10,036	14,675	16,622	11,036	18,219	19,958	13,850
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 and Development Grant</i>									
Funds from Provincial Own Revenue	381	376	376	386	376	376	483	525	538
<b>Total receipts</b>	<b>8,423</b>	<b>10,412</b>	<b>10,412</b>	<b>15,061</b>	<b>16,998</b>	<b>11,412</b>	<b>18,701</b>	<b>20,483</b>	<b>14,387</b>
<b>Payments</b>									
Current payments	8,404	8,733	12,502	12,211	14,740	12,965	13,829	13,851	14,988
Compensation of employees	6,291	6,322	9,664	8,967	9,413	8,897	10,579	9,939	10,849
Goods and services	2,113	2,411	2,838	3,244	5,327	4,068	3,250	3,912	4,139
<i>of which</i>									
<i>Consultants and specialised services</i>	553	424	450	941	1,071	1,067	1,672	1,776	1,842
<i>Maintenance and minor repairs</i>	96	100	307	300	250	100	100	150	150
<i>Medical services <sup>1</sup></i>	150	257		257	257	257	257	257	257
<i>Medical supplies <sup>2</sup></i>	222	222	126	222	250	222	378	402	417
<i>Medicine <sup>3</sup></i>	487	350	498	350	500	500	500	538	563
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>4</b>	<b>0</b>	<b>11</b>	<b>23</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Municipalities	4								
Departmental agencies and accounts									
Households			11	23	23				
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>250</b>	<b>179</b>	<b>204</b>	<b>520</b>	<b>520</b>	<b>304</b>	<b>520</b>	<b>550</b>	<b>580</b>
Buildings and other fixed structures									
Machinery and equipment	250	179	204	520	520	304	520	550	580
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>8,658</b>	<b>8,912</b>	<b>12,717</b>	<b>12,754</b>	<b>15,283</b>	<b>13,269</b>	<b>14,349</b>	<b>14,401</b>	<b>15,568</b>
<b>Surplus/(deficit) before financing</b>	<b>-235</b>	<b>1,500</b>	<b>-2,305</b>	<b>2,307</b>	<b>1,715</b>	<b>-1,857</b>	<b>4,352.50</b>	<b>6,082.00</b>	<b>(1,180.50)</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-235</b>	<b>1,500</b>	<b>-2,305</b>	<b>2,307</b>	<b>1,715</b>	<b>-1,857</b>	<b>4,352.50</b>	<b>6,082.00</b>	<b>(1,180.50)</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: Mantsopa Hospital

Type: District Hospital

## Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	8	10	10	11	11	11	11
Medical Specialists							
<b>Total doctors</b>	<b>8</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
Professional Nurses	8	10	10	10	10	10	10
Nursing assistants and pupil nurses	3	5	5	5	3	3	3
Student nurses							
<b>Total Nurses</b>	<b>11</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>13</b>	<b>13</b>	<b>13</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists		1					
Pharmacy assistants			1	1	1	1	1
Radiographers							
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists			1	1	1	1	1
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	25	28	28	28	28	28	28
<b>Total hospital personnel numbers</b>	<b>44</b>	<b>54</b>	<b>55</b>	<b>56</b>	<b>54</b>	<b>54</b>	<b>54</b>
<b>Total personnel cost (R thousand)</b>	<b>6,291</b>	<b>6,322</b>	<b>9,664</b>	<b>9,413</b>	<b>10,579</b>	<b>9,939</b>	<b>10,849</b>
<b>Unit cost (R thousand)</b>	<b>142.98</b>	<b>117.07</b>	<b>175.71</b>	<b>168.09</b>	<b>195.90</b>	<b>184.06</b>	<b>200.90</b>

Name of hospital: **DR. JS Moroka Hospital** Type: **District Hospital**

### Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national	44,809	57,442	57,442	72,524	84,295	68,643	90,405	98,733	82,524
Equitable share	44,809	57,442	57,442	72,524	84,295	68,643	90,405	98,733	82,524
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 and Development Grant</i>									
Funds from Provincial Own Revenue	2,146	2,185	2,185	2,300	2,185	2,185	2,875	3,128	3,125
<b>Total receipts</b>	<b>46,955</b>	<b>59,627</b>	<b>59,627</b>	<b>74,824</b>	<b>86,480</b>	<b>70,828</b>	<b>93,280</b>	<b>101,861</b>	<b>85,648</b>
<b>Payments</b>									
Current payments	46,411	58,505	67,641	73,280	78,551	71,611	80,970	81,405	86,816
Compensation of employees	34,534	46,628	57,395	54,129	57,317	60,628	60,031	59,359	63,430
Goods and services	11,877	11,877	10,246	19,151	21,234	10,983	20,939	22,045	23,386
<i>of which</i>									
<i>Consultants and specialised services</i>	880	980	1,122	1,761	1,936	1,962	1,321	1,376	1,352
<i>Maintenance and minor repairs</i>	513	1,390	920	2,350	2,004	1,390	1,390	1,450	1,450
<i>Medical services <sup>1</sup></i>	1,535	1,621		1,621	1,975	1,721	2,010	2,100	2,150
<i>Medical supplies <sup>2</sup></i>	1,000	926	648	926	1,000	1,426	1,500	1,524	1,544
<i>Medicine <sup>3</sup></i>	4,195	1,672	2,222	1,672	5,000	4,500	4,500	4,212	4,029
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>68</b>	<b>40</b>	<b>210</b>	<b>47</b>	<b>47</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>
Municipalities	29								
Departmental agencies and accounts									
Households	39	40	210	47	47	200			
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>1,050</b>	<b>371</b>	<b>667</b>	<b>800</b>	<b>800</b>	<b>642</b>	<b>750</b>	<b>810</b>	<b>820</b>
Buildings and other fixed structures									
Machinery and equipment	1,045	371	667	800	800	642	750	810	820
Cultivated assets									
Software and other intangible assets	5								
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>47,529</b>	<b>58,916</b>	<b>68,518</b>	<b>74,127</b>	<b>79,398</b>	<b>72,453</b>	<b>81,720</b>	<b>82,215</b>	<b>87,636</b>
<b>Surplus/(deficit) before financing</b>	<b>-574</b>	<b>711</b>	<b>-8,891</b>	<b>697</b>	<b>7,082</b>	<b>-1,625</b>	<b>11,560.00</b>	<b>19,646</b>	<b>-1,988.08</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-574</b>	<b>711</b>	<b>-8,891</b>	<b>697</b>	<b>7,082</b>	<b>-1,625</b>	<b>11,560.00</b>	<b>19,646</b>	<b>-1,988.08</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: Moroka Hospital

Type: District Hospital

## Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	9	10	10	10	9	9	9
Medical Specialists							
<b>Total doctors</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>9</b>
Professional Nurses	35	45	45	45	45	45	45
Nursing assistants and pupil nurses	35	45	45	46	45	45	43
Student nurses							
<b>Total Nurses</b>	<b>70</b>	<b>90</b>	<b>90</b>	<b>91</b>	<b>90</b>	<b>90</b>	<b>88</b>
Dentists, dental therapy, oral hygiene	1	2	2	2			
Ambulance personnel							
Pharmacists	2	4	4	2	2	2	4
Pharmacy assistants							
Radiographers							
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists		1					
Optometrists							
Physiotherapists			1	1	1	1	1
Psychologists			1	1	1	1	1
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12		1	1	1	1	1	1
Levels: 10 - <	130	145	145	145	145	145	145
<b>Total hospital personnel numbers</b>	<b>212</b>	<b>253</b>	<b>254</b>	<b>253</b>	<b>249</b>	<b>249</b>	<b>249</b>
<b>Total personnel cost (R thousand)</b>	<b>34,534</b>	<b>46,628</b>	<b>57,395</b>	<b>57,317</b>	<b>60,031</b>	<b>59,359</b>	<b>63,430</b>
<b>Unit cost (R thousand)</b>	<b>162.90</b>	<b>184.30</b>	<b>225.96</b>	<b>226.55</b>	<b>241.09</b>	<b>238.39</b>	<b>254.74</b>

Name of hospital:

Mohau Hospital

Type:

District Hospital

## Hospital budget summary

Supplementary Summary									
	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national	12,748	8,324	8,324	12,357	14,889	11,324	15,431	16,806	17,686
Equitable share	12,731	8,324	8,324	12,357	14,889	11,324	15,431	16,806	17,686
Conditional grants	17								
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>	17								
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue	277	278	278	289	278	278	361	393	398
<b>Total receipts</b>	<b>13,025</b>	<b>8,602</b>	<b>8,602</b>	<b>12,646</b>	<b>15,167</b>	<b>11,602</b>	<b>15,793</b>	<b>17,199</b>	<b>18,084</b>
<b>Payments</b>									
<b>Current payments</b>	<b>11,011</b>	<b>11,030</b>	<b>10,819</b>	<b>11,502</b>	<b>14,007</b>	<b>12,803</b>	<b>12,884</b>	<b>12,887</b>	<b>13,974</b>
Compensation of employees	8,509	8,709	7,767	8,048	8,448	7,717	9,430	8,689	9,535
Goods and services	2,502	2,321	3,052	3,454	5,559	5,086	3,454	4,197	4,439
<i>of which</i>									
<i>Consultants and specialised services</i>	464	778	900	1,261	1,440	1,532	1,119	1,182	1,223
<i>Maintenance and minor repairs</i>	20	88	134	150	95	88	88	100	100
<i>Medical services <sup>1</sup></i>	159	211		211	211	211	211	215	216
<i>Medical supplies <sup>2</sup></i>	100	150	104	150	200	150	250	250	250
<i>Medicine <sup>3</sup></i>	313	480	469	480	1,000	500	900	975	985
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>3</b>	<b>30</b>	<b>0</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>25</b>	<b>25</b>	<b>29</b>
Municipalities	3								
Departmental agencies and accounts									
Households		30	0	20	20	20	25	25	29
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>35</b>	<b>50</b>	<b>27</b>	<b>60</b>	<b>58</b>	<b>40</b>	<b>50</b>	<b>60</b>	<b>65</b>
Buildings and other fixed structures									
Machinery and equipment	35	50	27	60	58	40	50	60	65
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>11,049</b>	<b>11,110</b>	<b>10,846</b>	<b>11,582</b>	<b>14,085</b>	<b>12,863</b>	<b>12,959</b>	<b>12,972</b>	<b>14,067</b>
<b>Surplus/(deficit) before financing</b>	<b>1,976.0</b>	<b>-2,508.0</b>	<b>-2,244.0</b>	<b>1,064.0</b>	<b>1,082.0</b>	<b>-1,261.0</b>	<b>2,833.50</b>	<b>4,226.8</b>	<b>4,016.32</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>1,976.0</b>	<b>-2,508.0</b>	<b>-2,244.0</b>	<b>1,064.0</b>	<b>1,082.0</b>	<b>-1,261.0</b>	<b>2,833.50</b>	<b>4,226.8</b>	<b>4,016.32</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: Mohau Hospital

Type: District Hospital

## Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	3	7	7	7	7	7	7
Medical Specialists							
<b>Total doctors</b>	<b>3</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
Professional Nurses	6	7	7	7	7	7	7
Nursing assistants and pupil nurses	7	7	7	7	7	7	7
Student nurses							
<b>Total Nurses</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	1	2	2	2	2	2	2
Pharmacy assistants				2	2	2	2
Radiographers							
Dieticians	1	1	1	1	1	1	1
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists			1	1	1	1	1
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	20	39	40	40	40	40	40
<b>Total hospital personnel numbers</b>	<b>38</b>	<b>63</b>	<b>65</b>	<b>67</b>	<b>67</b>	<b>67</b>	<b>67</b>
Total personnel cost (R thousand)	8,509	8,709	7,767	8,448	9,430	8,689	9,535
Unit cost (R thousand)	223.92	138.24	119.49	126.09	140.75	129.68	142.31

Name of hospital: **Nala Hospital** Type: **District Hospital**

# **Hospital budget summary**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national	10,144	12,507	12,507	14,602	16,380	16,007	18,228	19,888	20,910
Equitable share	10,053	12,507	12,507	14,602	16,380	16,007	18,228	19,888	20,910
Conditional grants	91								
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>	91								
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue	527	416	416	416	416	416	520	566	595
<b>Total receipts</b>	<b>10,671</b>	<b>12,923</b>	<b>12,923</b>	<b>15,018</b>	<b>16,796</b>	<b>16,423</b>	<b>18,748</b>	<b>20,453</b>	<b>21,505</b>
<b>Payments</b>									
<b>Current payments</b>	<b>10,010</b>	<b>10,023</b>	<b>14,230</b>	<b>14,949</b>	<b>17,595</b>	<b>16,923</b>	<b>17,056</b>	<b>17,075</b>	<b>18,403</b>
Compensation of employees	8,156	8,023	9,885	10,713	11,245	10,939	12,761	12,314	13,346
Goods and services	1,854	2,000	4,345	4,236	6,350	5,984	4,295	4,761	5,057
<i>of which</i>									
<i>Consultants and specialised services</i>	429	880	980	1,311	1,436	1,638	1,284	1,318	1,339
<i>Maintenance and minor repairs</i>	126	61	623	465	465	61	71	80	90
<i>Medical services <sup>1</sup></i>	269	405		405	550	405	550	550	550
<i>Medical supplies <sup>2</sup></i>	250	258	261	258	300	258	523	551	569
<i>Medicine <sup>3</sup></i>	623	200	394	200	1,000	800	900	962	994
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>7</b>	<b>50</b>	<b>0</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>104</b>	<b>104</b>	<b>108</b>
Municipalities	5								
Departmental agencies and accounts									
Households	2	50	0	55	55	55	104	104	108
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>154</b>	<b>125</b>	<b>80</b>	<b>80</b>	<b>50</b>	<b>48</b>	<b>80</b>	<b>85</b>	<b>88</b>
Buildings and other fixed structures									
Machinery and equipment	154	125	80	80	50	48	80	85	88
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>10,171</b>	<b>10,198</b>	<b>14,310</b>	<b>15,084</b>	<b>17,700</b>	<b>17,026</b>	<b>17,240</b>	<b>17,263</b>	<b>18,599</b>
<b>Surplus/(deficit) before financing</b>	<b>500</b>	<b>2,725</b>	<b>-1,387</b>	<b>-66</b>	<b>-904</b>	<b>-603</b>	<b>1,507.50</b>	<b>3,190</b>	<b>2,906.02</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>500</b>	<b>2,725</b>	<b>-1,387</b>	<b>-66</b>	<b>-904</b>	<b>-603</b>	<b>1,507.50</b>	<b>3,190</b>	<b>2,906.02</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: Nala Hospital

Type: District Hospital

## Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	4	5	5	5	5	5	5
Medical Specialists							
<b>Total doctors</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Professional Nurses	5	10	10	9	9	9	9
Nursing assistants and pupil nurses	5	10	10	10	10	10	10
Student nurses							
<b>Total Nurses</b>	<b>10</b>	<b>20</b>	<b>20</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	1	1	1	1	1	1	1
Pharmacy assistants							
Radiographers							
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	25	35	35	30	30	30	30
<b>Total hospital personnel numbers</b>	<b>40</b>	<b>61</b>	<b>61</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>
Total personnel cost (R thousand)	8,156	8,023	9,885	11,245	12,761	12,314	13,346
Unit cost (R thousand)	203.90	131.52	162.05	204.45	232.02	223.89	242.65



Name of hospital: **Thusanong Hospital** Type: **District Hospital**

# **Hospital budget summary**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national	35,539	37,755	37,755	50,458	54,441	45,092	62,935	67,716	71,319
Equitable share	35,539	37,755	37,755	50,458	54,441	45,092	62,935	67,716	71,319
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 and Development Grant</i>									
Funds from Provincial Own Revenue	1,172	1,541	1,541	1,609	1,541	1,541	2,011	2,188	2,204
<b>Total receipts</b>	<b>36,711</b>	<b>39,296</b>	<b>39,296</b>	<b>52,067</b>	<b>55,982</b>	<b>46,633</b>	<b>64,946</b>	<b>69,904</b>	<b>73,523</b>
<b>Payments</b>									
<b>Current payments</b>	<b>34,331</b>	<b>38,781</b>	<b>45,505</b>	<b>57,036</b>	<b>58,622</b>	<b>47,822</b>	<b>61,295</b>	<b>64,380</b>	<b>67,654</b>
Compensation of employees	21,964	26,056	34,432	31,929	33,515	35,489	34,911	33,234	35,751
Goods and services	12,367	12,725	11,073	25,107	25,107	12,333	26,384	31,146	31,903
<i>of which</i>									
<i>Consultants and specialised services</i>	289	3,251	1,614	4,261	4,966	5,102	3,727	3,944	3,919
<i>Maintenance and minor repairs</i>	801	925	1,375	1,100	1,000	925	1,020	1,250	1,300
<i>Medical services</i> <sup>1</sup>	1,637	546		546	2,010	546	1,683	1,744	1,800
<i>Medical supplies</i> <sup>2</sup>	3,500	3,418	2,776	3,418	4,000	3,418	3,453	3,900	3,950
<i>Medicine</i> <sup>3</sup>	867	700	1,354	700	1,500	1,500	2,000	2,110	2,000
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>158</b>	<b>100</b>	<b>8</b>	<b>45</b>	<b>45</b>	<b>68</b>	<b>56</b>	<b>60</b>	<b>64</b>
Municipalities	30								
Departmental agencies and accounts									
Households	128	100	8	45	45	68	56	60	64
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>2,732</b>	<b>500</b>	<b>355</b>	<b>820</b>	<b>708</b>	<b>555</b>	<b>750</b>	<b>800</b>	<b>850</b>
Buildings and other fixed structures									
Machinery and equipment	2,732	500	355	820	708	555	750	800	850
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>37,221</b>	<b>39,381</b>	<b>45,868</b>	<b>57,901</b>	<b>59,375</b>	<b>48,445</b>	<b>62,101</b>	<b>65,240</b>	<b>68,569</b>
<b>Surplus/(deficit) before financing</b>	<b>-510</b>	<b>-85</b>	<b>-6,572</b>	<b>-5,834</b>	<b>-3,393</b>	<b>-1,812</b>	<b>2,845.00</b>	<b>4,664</b>	<b>4,954</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-510</b>	<b>-85</b>	<b>-6,572</b>	<b>-5,834</b>	<b>-3,393</b>	<b>-1,812</b>	<b>2,845.00</b>	<b>4,664</b>	<b>4,954</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: Thusanong Hospital

Type: District Hospital

## Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	6	15	15	10	10	10	10
Medical Specialists							
<b>Total doctors</b>	<b>6</b>	<b>15</b>	<b>15</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
Professional Nurses	20	23	23	24	24	24	24
Nursing assistants and pupil nurses	20	29	29	25	25	25	25
Student nurses							
<b>Total Nurses</b>	<b>40</b>	<b>52</b>	<b>52</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>
Dentists, dental therapy, oral hygiene	4	5	5	6			
Ambulance personnel							
Pharmacists	3	3	5	5	5	5	5
Pharmacy assistants				1	1	1	1
Radiographers	2	2	2	4	4	4	4
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	1	2					
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists	1	1					
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12			1	1	1	1	1
Levels: 10 - <	30	45	45	45	45	45	45
<b>Total hospital personnel numbers</b>	<b>87</b>	<b>125</b>	<b>125</b>	<b>121</b>	<b>115</b>	<b>115</b>	<b>115</b>
Total personnel cost (R thousand)	21,964	26,056	34,432	33,515	34,911	33,234	35,751
Unit cost (R thousand)	252.46	208.45	275.46	276.98	303.58	289.00	310.88

Name of hospital: **Katleho Hospital** Type: **District Hospital**

### Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national	28,321	30,249	30,249	37,680	39,624	38,249	51,994	62,745	65,515
Equitable share	28,321	30,249	30,249	37,680	39,624	38,249	51,994	62,745	65,515
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 and Development Grant</i>									
Funds from Provincial Own Revenue	1,110	1,093	1,093	1,186	1,093	1,093	1,483	1,613	1,563
<b>Total receipts</b>	<b>29,431</b>	<b>31,342</b>	<b>31,342</b>	<b>38,866</b>	<b>40,717</b>	<b>39,342</b>	<b>53,477</b>	<b>64,358</b>	<b>67,078</b>
<b>Payments</b>									
<b>Current payments</b>	<b>27,280</b>	<b>29,969</b>	<b>36,185</b>	<b>34,663</b>	<b>38,866</b>	<b>39,999</b>	<b>41,687</b>	<b>46,386</b>	<b>49,094</b>
Compensation of employees	19,788	22,247	30,803	27,634	29,008	31,410	30,719	29,826	32,043
Goods and services	7,492	7,722	5,382	7,029	9,860	8,589	10,968	16,559	17,051
<i>of which</i>									
<i>Consultants and specialised services</i>	907	1,557	493	2,006	2,045	1,939	3,757	3,977	4,118
<i>Maintenance and minor repairs</i>	154	286	278	350	290	286	286	300	310
<i>Medical services <sup>1</sup></i>	1,151	961		961	1,155	961	961	961	961
<i>Medical supplies <sup>2</sup></i>	2,759	2,679	1,015	2,679	3,000	2,679	2,349	2,634	2,835
<i>Medicine <sup>3</sup></i>		45	672	45	1,000	640	1,106	1,200	1,106
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>46</b>	<b>23</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>21</b>	<b>25</b>	<b>27</b>	<b>29</b>
Municipalities	9								
Departmental agencies and accounts									
Households	37	23	20	20	20	21	25	27	29
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>1,105</b>	<b>350</b>	<b>375</b>	<b>358</b>	<b>190</b>	<b>265</b>	<b>200</b>	<b>255</b>	<b>270</b>
Buildings and other fixed structures									
Machinery and equipment	1,105	350	375	358	190	265	200	255	270
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>28,431</b>	<b>30,342</b>	<b>36,580</b>	<b>35,041</b>	<b>39,076</b>	<b>40,285</b>	<b>41,912</b>	<b>46,668</b>	<b>49,393</b>
<b>Surplus/(deficit) before financing</b>	<b>1,000</b>	<b>1,000</b>	<b>-5,238</b>	<b>3,825</b>	<b>1,641</b>	<b>-943</b>	<b>11,565.00</b>	<b>17,690</b>	<b>17,686</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>1,000</b>	<b>1,000</b>	<b>-5,238</b>	<b>3,825</b>	<b>1,641</b>	<b>-943</b>	<b>11,565.00</b>	<b>17,690</b>	<b>17,686</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: Katleho Hospital

Type: District Hospital

## Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	5	11	11	11	11	11	11
Medical Specialists							
<b>Total doctors</b>	<b>5</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
Professional Nurses	25	30	30	30	30	30	30
Nursing assistants and pupil nurses	20	26	30	30	30	30	30
Student nurses							
<b>Total Nurses</b>	<b>45</b>	<b>56</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>
Dentists, dental therapy, oral hygiene	1	2	2	2	2	2	2
Ambulance personnel							
Pharmacists	2	2	2	2	2	2	2
Pharmacy assistants							
Radiographers	2	2	1	1	1	1	1
Dieticians	1	1					
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists		1					
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12		1	1	1	1	1	1
Levels: 10 - <	45	55	55	55	55	55	55
<b>Total hospital personnel numbers</b>	<b>101</b>	<b>131</b>	<b>132</b>	<b>132</b>	<b>132</b>	<b>132</b>	<b>132</b>
<b>Total personnel cost (R thousand)</b>	<b>19,788</b>	<b>22,247</b>	<b>30,803</b>	<b>29,006</b>	<b>30,719</b>	<b>29,826</b>	<b>32,043</b>
<b>Unit cost (R thousand)</b>	<b>195.92</b>	<b>169.82</b>	<b>233.36</b>	<b>219.74</b>	<b>232.72</b>	<b>225.96</b>	<b>242.75</b>

Name of hospital: Windburg Hospital Type: District Hospital

# Hospital budget summary

Hospital Budget Summary									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national	15,317	15,052	15,052	13,868	15,240	14,052	17,254	18,860	19,831
Equitable share	15,317	15,052	15,052	13,868	15,240	14,052	17,254	18,860	19,831
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 and Development Grant</i>									
Funds from Provincial Own Revenue	493	464	464	474	464	464	593	645	678
<b>Total receipts</b>	<b>15,810</b>	<b>15,516</b>	<b>15,516</b>	<b>14,342</b>	<b>15,704</b>	<b>14,516</b>	<b>17,846</b>	<b>19,505</b>	<b>20,509</b>
<b>Payments</b>									
<b>Current payments</b>	<b>13,347</b>	<b>14,204</b>	<b>13,114</b>	<b>13,586</b>	<b>16,667</b>	<b>15,015</b>	<b>16,353</b>	<b>16,221</b>	<b>17,454</b>
Compensation of employees	10,275	10,258	10,049	10,268	10,778	9,915	12,205	11,708	12,709
Goods and services	3,072	3,946	3,065	3,318	5,889	5,100	4,148	4,512	4,745
<i>of which</i>									
<i>Consultants and specialised services</i>	719	900	207	1,461	1,636	1,817	2,222	2,383	2,985
<i>Maintenance and minor repairs</i>	124	102	104	419	384	102	150	215	250
<i>Medical services</i> <sup>1</sup>	201	179		179	300	179	300	300	300
<i>Medical supplies</i> <sup>2</sup>	1,300	1,248	390	1,248	1,828	1,448	1,560	1,650	1,678
<i>Medicine</i> <sup>3</sup>	7	28	453	28	1,155	1,000	1,057	1,154	1,154
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>4</b>	<b>22</b>	<b>4</b>	<b>20</b>	<b>20</b>	<b>7</b>	<b>25</b>	<b>27</b>	<b>29</b>
Municipalities	4								
Departmental agencies and accounts									
Households		22	4	20	20	7	25	27	29
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>459</b>	<b>100</b>	<b>294</b>	<b>310</b>	<b>242</b>	<b>294</b>	<b>250</b>	<b>250</b>	<b>250</b>
Buildings and other fixed structures									
Machinery and equipment	459	100	294	310	242	294	250	250	250
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>13,810</b>	<b>14,326</b>	<b>13,412</b>	<b>13,916</b>	<b>16,929</b>	<b>15,316</b>	<b>16,628</b>	<b>16,498</b>	<b>17,733</b>
<b>Surplus/(deficit) before financing</b>	<b>2,000</b>	<b>1,190</b>	<b>2,104</b>	<b>426</b>	<b>-1,225</b>	<b>-800</b>	<b>1,218.75</b>	<b>3,006.96</b>	<b>2,776.48</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>2,000</b>	<b>1,190</b>	<b>2,104</b>	<b>426</b>	<b>-1,225</b>	<b>-800</b>	<b>1,218.75</b>	<b>3,006.96</b>	<b>2,776.48</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: Windburg Hospital

Type: District Hospital

## Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	5	5	5	5	5	5	5
Medical Specialists							
<b>Total doctors</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Professional Nurses	11	12	12	12	11	11	11
Nursing assistants and pupil nurses	6	6	6	6	6	6	6
Student nurses							
<b>Total Nurses</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>17</b>	<b>17</b>	<b>17</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists							
Pharmacy assistants							
Radiographers							
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	25	34	35	35	35	35	35
<b>Total hospital personnel numbers</b>	<b>47</b>	<b>57</b>	<b>58</b>	<b>58</b>	<b>57</b>	<b>57</b>	<b>57</b>
Total personnel cost (R thousand)	10,275	10,258	10,049	10,778	12,205	11,708	12,709
Unit cost (R thousand)	218.62	179.96	173.26	185.83	214.12	205.41	222.97

Name of hospital: **Metsimaholo Hospital** Type: **District Hospital**

### Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national	39,948	41,892	41,892	45,047	48,976	55,392	53,156	61,615	64,879
Equitable share	39,948	41,892	41,892	45,047	48,976	55,392	51,170	59,454	62,607
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 and Development Grant</i>									
Funds from Provincial Own Revenue	1,348	1,522	1,522	1,589	1,522	1,522	1,986	2,161	2,272
<b>Total receipts</b>	<b>41,296</b>	<b>43,414</b>	<b>43,414</b>	<b>46,636</b>	<b>50,498</b>	<b>56,914</b>	<b>53,156</b>	<b>61,615</b>	<b>64,879</b>
<b>Payments</b>									
Current payments	38,701	39,567	49,431	45,608	60,758	55,807	53,380	52,961	56,435
Compensation of employees	26,009	28,461	37,002	31,502	41,779	42,669	39,748	37,587	40,074
Goods and services	12,692	11,106	12,429	14,106	18,979	13,138	13,633	15,374	16,362
<i>of which</i>									
<i>Consultants and specialised services</i>	100	100	100	561	743	767	706	746	746
<i>Maintenance and minor repairs</i>	774	950	379	1,500	1,550	950	1,985	2,440	2,531
<i>Medical services <sup>1</sup></i>	2,440	1,850		1,850	2,500	2,050	2,313	2,516	2,646
<i>Medical supplies <sup>2</sup></i>	4,600	4,557	2,160	4,557	5,500	4,557	5,695	5,700	8,517
<i>Medicine <sup>3</sup></i>	18		2,108		4,500	3,500	3,500	2,300	2,200
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>86</b>	<b>71</b>	<b>53</b>	<b>80</b>	<b>80</b>	<b>162</b>	<b>61</b>	<b>61</b>	<b>61</b>
Municipalities	15								
Departmental agencies and accounts									
Households	71	71	53	80	80	162	61	61	61
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>309</b>	<b>350</b>	<b>818</b>	<b>0</b>	<b>405</b>	<b>511</b>	<b>405</b>	<b>405</b>	<b>405</b>
Buildings and other fixed structures									
Machinery and equipment	300	350	818	0	405	511	405	405	405
Cultivated assets									
Software and other intangible assets	9								
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>39,096</b>	<b>39,988</b>	<b>50,302</b>	<b>45,688</b>	<b>61,243</b>	<b>56,480</b>	<b>53,846</b>	<b>53,427</b>	<b>56,901</b>
<b>Surplus/(deficit) before financing</b>	<b>2,200</b>	<b>3,426</b>	<b>-6,888</b>	<b>948</b>	<b>-10,745</b>	<b>434</b>	<b>-690.00</b>	<b>8,188</b>	<b>7,978</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>2,200</b>	<b>3,426</b>	<b>-6,888</b>	<b>948</b>	<b>-10,745</b>	<b>434</b>	<b>-690.00</b>	<b>8,188</b>	<b>7,978</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: Metsimaholo Hospital

Type: District Hospital

## Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	10	15	15	15	15	15	15
Medical Specialists							
<b>Total doctors</b>	<b>10</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
Professional Nurses	20	35	35	35	35	35	35
Nursing assistants and pupil nurses	20	35	35	30	30	30	30
Student nurses							
<b>Total Nurses</b>	<b>40</b>	<b>70</b>	<b>70</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>
Dentists, dental therapy, oral hygiene	3	5	6	6	6	6	6
Ambulance personnel							
Pharmacists	1	7	7	6	6	6	6
Pharmacy assistants							
Radiographers	1	4	4	3	3	3	3
Dieticians	1	2	2	2	2	2	2
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	1	1	2	2	2	2	2
Optometrists							
Physiotherapists	1	1	4	4	4	4	4
Psychologists							
Speech and hearing therapists	1	1	1	1	1	1	1
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12		1	1	1	1	1	1
Levels: 10 - <	75	100	100	100	100	100	100
<b>Total hospital personnel numbers</b>	<b>134</b>	<b>207</b>	<b>212</b>	<b>205</b>	<b>205</b>	<b>205</b>	<b>205</b>
<b>Total personnel cost (R thousand)</b>	<b>26,009</b>	<b>28,461</b>	<b>37,002</b>	<b>41,779</b>	<b>39,748</b>	<b>37,587</b>	<b>40,074</b>
<b>Unit cost (R thousand)</b>	<b>194.10</b>	<b>137.49</b>	<b>174.54</b>	<b>203.80</b>	<b>193.89</b>	<b>183.35</b>	<b>195.48</b>



Name of hospital:

Parys Hospital

Type:

District Hospital

## Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national	19,159	20,376	20,376	21,679	22,998	20,376	27,115	29,562	31,027
Equitable share	19,159	20,376	20,376	21,679	22,998	20,376	27,115	29,562	31,027
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 and Development Grant</i>									
Funds from Provincial Own Revenue	615	807	807	875	807	807	980	1,111	1,225
<b>Total receipts</b>	<b>19,774</b>	<b>21,183</b>	<b>21,183</b>	<b>22,554</b>	<b>23,805</b>	<b>21,183</b>	<b>28,095</b>	<b>30,674</b>	<b>32,252</b>
<b>Payments</b>									
<b>Current payments</b>	<b>19,614</b>	<b>19,283</b>	<b>21,116</b>	<b>23,683</b>	<b>27,575</b>	<b>21,902</b>	<b>27,474</b>	<b>26,953</b>	<b>28,893</b>
Compensation of employees	13,657	13,593	15,249	16,290	17,099	13,572	19,733	18,898	20,321
Goods and services	5,957	5,690	5,867	7,393	10,476	8,330	7,741	8,054	8,572
<i>of which</i>									
<i>Consultants and specialised services</i>	100	100	100	461	586	632	396	396	396
<i>Maintenance and minor repairs</i>	335	655	905	1,100	958	655	655	700	700
<i>Medical services</i> <sup>1</sup>	819	925		925	1,050	925	925	1,050	1,050
<i>Medical supplies</i> <sup>2</sup>	1,150	1,140	883	1,140	1,500	1,140	1,425	1,550	1,630
<i>Medicine</i> <sup>3</sup>	53	1,280	1,171	1,280	2,000	1,500	1,900	1,990	1,500
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>13</b>	<b>58</b>	<b>18</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>39</b>	<b>39</b>	<b>39</b>
Municipalities	7								
Departmental agencies and accounts									
Households	6	58	18	31	31	31	39	39	39
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>247</b>	<b>300</b>	<b>339</b>	<b>0</b>	<b>0</b>	<b>173</b>	<b>180</b>	<b>190</b>	<b>195</b>
Buildings and other fixed structures									
Machinery and equipment	247	300	339	0	0	173	180	190	195
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>19,874</b>	<b>19,641</b>	<b>21,473</b>	<b>23,714</b>	<b>27,606</b>	<b>22,106</b>	<b>27,693</b>	<b>27,182</b>	<b>29,127</b>
<b>Surplus/(deficit) before financing</b>	<b>-100</b>	<b>1,542</b>	<b>-290</b>	<b>-1,160</b>	<b>-3,801</b>	<b>-923</b>	<b>402.00</b>	<b>3,492</b>	<b>3,125</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-100</b>	<b>1,542</b>	<b>-290</b>	<b>-1,160</b>	<b>-3,801</b>	<b>-923</b>	<b>402.00</b>	<b>3,492</b>	<b>3,125</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: Parys Hospital

Type: District Hospital

## Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	5	7	9	9	9	9	9
Medical Specialists							
<b>Total doctors</b>	<b>5</b>	<b>7</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
Professional Nurses	15	17	17	15	15	15	15
Nursing assistants and pupil nurses	15	24	25	20	20	20	20
Student nurses							
<b>Total Nurses</b>	<b>30</b>	<b>41</b>	<b>42</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists			2	2	2	2	2
Pharmacy assistants							
Radiographers							
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	25	35	35	35	35	35	35
<b>Total hospital personnel numbers</b>	<b>60</b>	<b>83</b>	<b>88</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>81</b>
Total personnel cost (R thousand)	13,657	13,593	15,249	17,099	19,733	18,898	20,321
Unit cost (R thousand)	227.62	163.77	173.28	211.10	243.61	233.31	250.87

Name of hospital:	Tokollo Hospital	Type:	District Hospital
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#### Hospital budget summary

R thousand	2006/07	Outcome 2007/08	2008/09	Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
							2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national	17,868	17,264	17,264	19,747	20,775	19,264	24,559	26,886	28,268
Equitable share	17,868	17,264	17,264	19,747	20,775	19,264	24,559	26,886	28,268
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 and Development Grant</i>									
Funds from Provincial Own Revenue	691	636	636	638	636	636	798	868	912
<b>Total receipts</b>	<b>18,559</b>	<b>17,900</b>	<b>17,900</b>	<b>20,385</b>	<b>21,411</b>	<b>19,900</b>	<b>25,356</b>	<b>27,754</b>	<b>29,181</b>
<b>Payments</b>									
<b>Current payments</b>	<b>16,015</b>	<b>16,662</b>	<b>20,688</b>	<b>25,470</b>	<b>28,444</b>	<b>20,719</b>	<b>29,708</b>	<b>30,383</b>	<b>32,448</b>
Compensation of employees	12,310	12,327	16,954	17,950	18,841	13,904	21,808	22,156	23,695
Goods and services	3,705	4,335	3,734	7,520	9,603	6,815	7,900	8,227	8,754
<i>of which</i>									
<i>Consultants and specialised services</i>	100	100	100	461	636	682	396	396	396
<i>Maintenance and minor repairs</i>	292	685	685	958	745	685	685	750	750
<i>Medical services <sup>1</sup></i>	264	370		370	370	370	370	370	370
<i>Medical supplies <sup>2</sup></i>	1,300	1,300	614	1,300	1,500	1,300	1,625	1,768	1,859
<i>Medicine <sup>3</sup></i>		550	401	550	2,514	2,114	2,114	748	787
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>93</b>	<b>100</b>	<b>6</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>50</b>	<b>55</b>	<b>50</b>
Municipalities	6								
Departmental agencies and accounts									
Households	87	100	6	40	40	40	50	55	50
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>551</b>	<b>200</b>	<b>474</b>	<b>1,202</b>	<b>500</b>	<b>569</b>	<b>822</b>	<b>1,010</b>	<b>1,082</b>
Buildings and other fixed structures									
Machinery and equipment	551	200	474	1,202	500	569	822	1,010	1,082
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>16,659</b>	<b>16,962</b>	<b>21,168</b>	<b>26,712</b>	<b>28,984</b>	<b>21,328</b>	<b>30,580</b>	<b>31,448</b>	<b>33,580</b>
<b>Surplus/(deficit) before financing</b>	<b>1,900</b>	<b>938</b>	<b>-3,268</b>	<b>-6,327</b>	<b>-7,573</b>	<b>(1,428)</b>	<b>(5,223.25)</b>	<b>-3,695</b>	<b>-4,400</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>1,900</b>	<b>938</b>	<b>-3,268</b>	<b>-6,327</b>	<b>-7,573</b>	<b>(1,428)</b>	<b>(5,223.25)</b>	<b>-3,695</b>	<b>-4,400</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: Tokollo Hospital

Type: District Hospital

## Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	4	4	9	8	8	8	8
Medical Specialists							
<b>Total doctors</b>	<b>4</b>	<b>4</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
Professional Nurses	5	5	10	10	10	10	10
Nursing assistants and pupil nurses	5	5	10	10	10	10	10
Student nurses							
<b>Total Nurses</b>	<b>10</b>	<b>10</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
Dentists, dental therapy, oral hygiene	2	2	2	2	2	2	2
Ambulance personnel							
Pharmacists							
Pharmacy assistants	1	1	3	3	3	3	3
Radiographers			2	2	2	2	2
Dieticians			1	1	1	1	1
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	30	30	30	30	30	30	30
<b>Total hospital personnel numbers</b>	<b>47</b>	<b>47</b>	<b>67</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>66</b>
Total personnel cost (R thousand)	12,310	12,327	16,954	18,841	21,808	22,156	23,695
Unit cost (R thousand)	261.91	262.28	253.04	285.47	330.42	335.70	359.01

Name of hospital: **Mafube Hospital** Type: **District Hospital**

### Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national	14,241	13,821	13,821	15,219	16,197	12,468	19,024	20,728	21,793
Equitable share	13,869	13,468	13,468	15,219	16,197	12,468	19,024	20,728	21,793
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 and Development Grant</i>									
Funds from Provincial Own Revenue	372	353	353	361	353	353	451	491	516
<b>Total receipts</b>	<b>14,241</b>	<b>13,821</b>	<b>13,821</b>	<b>15,580</b>	<b>16,550</b>	<b>12,821</b>	<b>19,475</b>	<b>21,219</b>	<b>22,309</b>
<b>Payments</b>									
<b>Current payments</b>	<b>14,237</b>	<b>14,808</b>	<b>13,156</b>	<b>14,616</b>	<b>17,226</b>	<b>15,786</b>	<b>16,640</b>	<b>17,622</b>	<b>18,927</b>
Compensation of employees	10,443	10,939	10,321	10,616	11,143	9,695	12,640	12,182	13,207
Goods and services	3,794	3,869	2,835	4,000	6,083	6,091	4,000	5,440	5,720
<i>of which</i>									
<i>Consultants and specialised services</i>	100	100	100	461	636	682	396	396	396
<i>Maintenance and minor repairs</i>	240	415	545	545	550	415	425	480	480
<i>Medical services</i> <sup>1</sup>	279	250			100	250	0	0	0
<i>Medical supplies</i> <sup>2</sup>	780	760	71	100	1,000	500	125	136	143
<i>Medicine</i> <sup>3</sup>		550	446	800	1,000	800	800	850	855
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>29</b>	<b>50</b>	<b>10</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>44</b>	<b>45</b>	<b>45</b>
Municipalities	4	0	0						
Departmental agencies and accounts									
Households	25	50	10	35	35	35	44	45	45
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>14,266</b>	<b>14,858</b>	<b>13,166</b>	<b>14,651</b>	<b>17,261</b>	<b>15,821</b>	<b>16,684</b>	<b>17,667</b>	<b>18,972</b>
<b>Surplus/(deficit) before financing</b>	<b>-25</b>	<b>-1,037</b>	<b>655</b>	<b>929</b>	<b>-711</b>	<b>(3,000)</b>	<b>2,791.25</b>	<b>3,552</b>	<b>3,338</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-25</b>	<b>-1,037</b>	<b>655</b>	<b>929</b>	<b>-711</b>	<b>(3,000)</b>	<b>2,791.25</b>	<b>3,552</b>	<b>3,338</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: Mafube Hospital

Type: District Hospital

## Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	5	5	6	5	5	5	5
Medical Specialists							
<b>Total doctors</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Professional Nurses	10	12	12	10	10	10	10
Nursing assistants and pupil nurses	10	10	10	10	10	10	10
Student nurses							
<b>Total Nurses</b>	<b>20</b>	<b>22</b>	<b>22</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists							
Pharmacy assistants							
Radiographers							
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	25	36	36	36	36	36	36
<b>Total hospital personnel numbers</b>	<b>50</b>	<b>63</b>	<b>64</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>61</b>
Total personnel cost (R thousand)	10,443	10,939	10,321	11,143	12,640	12,182	13,207
Unit cost (R thousand)	208.86	173.63	161.27	182.67	207.21	199.70	216.51

Name of hospital: Elizabeth Ross Hospital Type: District Hospital

# Hospital budget summary

Outcome				Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national	36,212	44,859	44,859	50,168	51,036	50,859	62,550	66,778	69,724
Equitable share	36,212	44,859	44,859	50,168	51,036	50,859	62,550	66,778	69,724
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 and Development Grant</i>									
Funds from Provincial Own Revenue	1,446	1,456	1,456	1,522	1,456	1,456	1,903	2,070	2,176
<b>Total receipts</b>	<b>37,658</b>	<b>46,315</b>	<b>46,315</b>	<b>51,690</b>	<b>52,492</b>	<b>52,315</b>	<b>64,453</b>	<b>68,848</b>	<b>71,901</b>
<b>Payments</b>									
Current payments	35,773	39,441	45,676	50,979	55,010	53,393	61,094	62,575	63,860
Compensation of employees	26,516	29,617	38,758	39,241	41,188	41,181	49,421	48,612	49,641
Goods and services	9,257	9,824	6,918	11,738	13,822	12,212	11,673	13,964	14,219
<i>of which</i>									
<i>Consultants and specialised services</i>		350	450	911	1,036	1,207	396	396	396
<i>Maintenance and minor repairs</i>	1,344	1,050	1,050	1,200	1,050	1,050	1,050	1,150	1,150
<i>Medical services <sup>1</sup></i>	2,521	1,563		1,563	2,550	1,863	1,550	1,557	1,558
<i>Medical supplies <sup>2</sup></i>	745	700	290	700	1,000	1,000	1,000	1,000	1,000
<i>Medicine <sup>3</sup></i>	3,141	1,654	1,895	1,654	4,000	3,655	3,755	3,997	3,650
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>166</b>	<b>230</b>	<b>158</b>	<b>205</b>	<b>205</b>	<b>189</b>	<b>256</b>	<b>259</b>	<b>273</b>
Municipalities	15								
Departmental agencies and accounts									
Households	151	230	158	205	205	189	256	259	273
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>611</b>	<b>365</b>	<b>111</b>	<b>609</b>	<b>609</b>	<b>311</b>	<b>610</b>	<b>615</b>	<b>720</b>
Buildings and other fixed structures									
Machinery and equipment	611	365	111	609	609	311	610	615	720
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>36,550</b>	<b>40,036</b>	<b>45,945</b>	<b>51,793</b>	<b>55,824</b>	<b>53,893</b>	<b>61,960</b>	<b>63,449</b>	<b>64,853</b>
<b>Surplus/(deficit) before financing</b>	<b>1,108</b>	<b>6,279</b>	<b>370</b>	<b>-103</b>	<b>-3,332</b>	<b>(1,578)</b>	<b>2,492.50</b>	<b>5,399</b>	<b>7,048</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>1,108</b>	<b>6,279</b>	<b>370</b>	<b>-103</b>	<b>-3,332</b>	<b>(1,578)</b>	<b>2,492.50</b>	<b>5,399</b>	<b>7,048</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: Elizabeth Ross Hospital

Type: District Hospital

## Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	7	8	8	7	7	7	7
Medical Specialists							
<b>Total doctors</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
Professional Nurses	20	35	35	35	35	35	35
Nursing assistants and pupil nurses	20	30	30	30	30	30	30
Student nurses							
<b>Total Nurses</b>	<b>40</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>
Dentists, dental therapy, oral hygiene	3	1	3	1	1	1	1
Ambulance personnel							
Pharmacists	1	3	1	1	1	1	1
Pharmacy assistants		2	1	1	1	1	1
Radiographers	1	4	2	2	2	2	2
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	1	1	2	1	1	1	1
Optometrists							
Physiotherapists		0	2	2	2	2	2
Psychologists			1	1	1	1	1
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12	6	1	1	1	1	1	1
Levels: 10 - <	100	128	128	115	115	115	115
<b>Total hospital personnel numbers</b>	<b>159</b>	<b>213</b>	<b>214</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>
<b>Total personnel cost (R thousand)</b>	<b>26,516</b>	<b>29,617</b>	<b>38,758</b>	<b>41,188</b>	<b>49,421</b>	<b>48,612</b>	<b>49,641</b>
<b>Unit cost (R thousand)</b>	<b>167</b>	<b>139</b>	<b>181</b>	<b>209</b>	<b>251</b>	<b>247</b>	<b>252</b>



Name of hospital:

Thebe Hospital

Type:

District Hospital

## Hospital budget summary

Hospital Budget Summary									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national	21,388	25,251	25,251	32,627	33,834	27,251	40,629	41,923	44,257
Equitable share	21,388	25,251	25,251	32,627	33,834	27,251	40,629	41,923	44,257
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 and Development Grant</i>									
Funds from Provincial Own Revenue	996	971	971	1,017	971	971	1,271	1,383	1,454
<b>Total receipts</b>	<b>22,384</b>	<b>26,222</b>	<b>26,222</b>	<b>33,644</b>	<b>34,805</b>	<b>28,222</b>	<b>41,900</b>	<b>43,306</b>	<b>45,711</b>
<b>Payments</b>									
<b>Current payments</b>	<b>22,838</b>	<b>25,156</b>	<b>29,628</b>	<b>31,740</b>	<b>35,752</b>	<b>30,974</b>	<b>38,045</b>	<b>37,410</b>	<b>39,914</b>
Compensation of employees	17,147	19,445	25,300	24,337	25,546	25,013	29,791	28,342	30,328
Goods and services	5,691	5,711	4,328	7,403	10,206	5,961	8,254	9,068	9,586
<i>of which</i>									
<i>Consultants and specialised services</i>				461	636	682	396	396	396
<i>Maintenance and minor repairs</i>	819	423	554	560	550	423	423	450	450
<i>Medical services <sup>1</sup></i>	1,370	1,110		1,110	1,400	1,110	1,388	1,400	1,488
<i>Medical supplies <sup>2</sup></i>	1,600	1,500	561	1,500	1,700	1,500	438	438	490
<i>Medicine <sup>3</sup></i>	407	850	613	850	2,834	2,834	2,834	2,892	2,059
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>46</b>	<b>100</b>	<b>102</b>	<b>65</b>	<b>65</b>	<b>102</b>	<b>81</b>	<b>90</b>	<b>90</b>
Municipalities	11								
Departmental agencies and accounts									
Households	35	100	102	65	65	102	81	90	90
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>-</b>	<b>408</b>	<b>162</b>	<b>202</b>	<b>202</b>	<b>162</b>	<b>210</b>	<b>220</b>	<b>225</b>
Buildings and other fixed structures									
Machinery and equipment		408	162	202	202	162	210	220	225
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>22,884</b>	<b>25,664</b>	<b>29,892</b>	<b>32,007</b>	<b>36,019</b>	<b>31,238</b>	<b>38,336</b>	<b>37,720</b>	<b>40,229</b>
<b>Surplus/(deficit) before financing</b>	<b>-500</b>	<b>558</b>	<b>-3,670</b>	<b>1,637</b>	<b>-1,214</b>	<b>(3,016)</b>	<b>3,563.75</b>	<b>5,585</b>	<b>5,482</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-500</b>	<b>558</b>	<b>-3,670</b>	<b>1,637</b>	<b>-1,214</b>	<b>(3,016)</b>	<b>3,563.75</b>	<b>5,585</b>	<b>5,482</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: Thebe Hospital

Type: District Hospital

## Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	5	9	9	9	9	9	9
Medical Specialists							
<b>Total doctors</b>	<b>5</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
Professional Nurses	20	30	30	30	30	30	30
Nursing assistants and pupil nurses	20	25	25	25	25	25	25
Student nurses							
<b>Total Nurses</b>	<b>40</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>
Dentists, dental therapy, oral hygiene	1	1					
Ambulance personnel							
Pharmacists	2	2	2	2	2	2	2
Pharmacy assistants			1	1	1	1	1
Radiographers	1	2	2	2	2	2	2
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists		1					
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12		1	1	1	1	1	1
Levels: 10 - <	40	55	55	50	50	50	50
<b>Total hospital personnel numbers</b>	<b>89</b>	<b>126</b>	<b>125</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>
<b>Total personnel cost (R thousand)</b>	<b>17,147</b>	<b>19,445</b>	<b>25,300</b>	<b>25,546</b>	<b>29,791</b>	<b>28,342</b>	<b>30,328</b>
<b>Unit cost (R thousand)</b>	<b>192.66</b>	<b>154.33</b>	<b>202.40</b>	<b>212.88</b>	<b>248.26</b>	<b>236.19</b>	<b>252.73</b>

Name of hospital: **Phumelela Hospital** Type: **District Hospital**

### Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national	6,713	8,913	8,913	11,034	12,664	9,913	13,793	15,056	15,829
Equitable share	6,713	8,913	8,913	11,034	12,664	9,913	13,793	15,056	15,829
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 and Development Grant</i>									
Funds from Provincial Own Revenue	303	329	329	344	329	329	430	468	492
<b>Total receipts</b>	<b>7,016</b>	<b>9,242</b>	<b>9,242</b>	<b>11,378</b>	<b>12,993</b>	<b>10,242</b>	<b>14,223</b>	<b>15,524</b>	<b>16,321</b>
<b>Payments</b>									
Current payments	6,864	8,214	9,952	10,432	12,921	12,666	12,410	11,932	12,944
Compensation of employees	5,622	6,951	8,320	8,186	8,592	8,116	9,603	8,877	9,732
Goods and services	1,242	1,263	1,632	2,246	4,329	4,550	2,808	3,055	3,212
<i>of which</i>									
<i>Consultants and specialised services</i>				461	636	682	396	396	396
<i>Maintenance and minor repairs</i>	595	40	50	300	300	40	40	45	45
<i>Medical services <sup>1</sup></i>	127	240		240	240	240	240	240	240
<i>Medical supplies <sup>2</sup></i>	100	100	497	100	100	10	105	105	105
<i>Medicine <sup>3</sup></i>	19	375	272	375	2,284	1,375	1,375	1,375	1,375
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>14</b>	<b>40</b>	<b>0</b>	<b>43</b>	<b>43</b>	<b>40</b>	<b>54</b>	<b>58</b>	<b>61</b>
Municipalities	3								
Departmental agencies and accounts									
Households	11	40		43	43	40	54	58	61
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>138</b>	<b>-</b>	<b>-</b>	<b>171</b>	<b>171</b>	<b>120</b>	<b>171</b>	<b>171</b>	<b>190</b>
Buildings and other fixed structures									
Machinery and equipment	138			171	171	120	171	171	190
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>7,016</b>	<b>8,254</b>	<b>9,952</b>	<b>10,646</b>	<b>13,135</b>	<b>12,826</b>	<b>12,635</b>	<b>12,161</b>	<b>13,195</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>988</b>	<b>-710</b>	<b>732</b>	<b>-142</b>	<b>(2,584)</b>	<b>1,587.75</b>	<b>3,363.08</b>	<b>3,125.29</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>988</b>	<b>-710</b>	<b>732</b>	<b>-142</b>	<b>(2,584)</b>	<b>1,587.75</b>	<b>3,363.08</b>	<b>3,125.29</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: Phumelela Hospital

Type: District Hospital

## Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	2	3	3	3	3	3	3
Medical Specialists							
<b>Total doctors</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Professional Nurses	5	8	10	10	10	10	10
Nursing assistants and pupil nurses	5	10	10	10	10	10	10
Student nurses							
<b>Total Nurses</b>	<b>10</b>	<b>18</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists							
Pharmacy assistants							
Radiographers							
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	15	25	25	25	25	25	25
<b>Total hospital personnel numbers</b>	<b>27</b>	<b>46</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>
<b>Total personnel cost (R thousand)</b>	<b>5,622</b>	<b>6,951</b>	<b>8,320</b>	<b>8,592</b>	<b>9,603</b>	<b>8,877</b>	<b>9,732</b>
<b>Unit cost (R thousand)</b>	<b>208.22</b>	<b>151.11</b>	<b>173.33</b>	<b>179.00</b>	<b>200.05</b>	<b>184.94</b>	<b>202.75</b>

Name of hospital:

Phekolong Hospital

Type:

District Hospital

## Hospital budget summary

	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national	27,037	32,702	32,702	39,333	41,965	33,702	49,079	52,043	54,286
Equitable share	27,037	32,702	32,702	39,333	41,965	33,702	49,079	52,043	54,286
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 and Development Grant</i>									
Funds from Provincial Own Revenue	1,251	1,321	1,321	1,389	1,321	1,321	1,736	1,889	1,986
<b>Total receipts</b>	<b>28,288</b>	<b>34,023</b>	<b>34,023</b>	<b>40,722</b>	<b>43,286</b>	<b>35,023</b>	<b>50,815</b>	<b>53,932</b>	<b>56,272</b>
<b>Payments</b>									
<b>Current payments</b>	<b>28,145</b>	<b>33,220</b>	<b>42,430</b>	<b>44,685</b>	<b>48,236</b>	<b>37,287</b>	<b>52,226</b>	<b>53,016</b>	<b>54,866</b>
Compensation of employees	18,437	23,395	32,700	29,551	31,019	26,765	36,309	36,433	37,224
Goods and services	9,708	9,825	9,730	15,134	17,217	10,522	15,918	16,582	17,642
<i>of which</i>									
<i>Consultants and specialised services</i>	569		600	1,061	1,241	1,237	396	396	396
<i>Maintenance and minor repairs</i>	737	640	728	808	800	640	640	680	690
<i>Medical services <sup>1</sup></i>	1,210	1,495		1,495	2,000	1,495	1,869	2,033	2,138
<i>Medical supplies <sup>2</sup></i>	1,416	1,346	993	1,346	2,000	1,346	1,500	1,545	1,600
<i>Medicine <sup>3</sup></i>	1,619	1,655	1,118	1,655	2,500	2,000	2,010	2,200	2,200
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>78</b>	<b>100</b>	<b>180</b>	<b>91</b>	<b>91</b>	<b>153</b>	<b>114</b>	<b>124</b>	<b>130</b>
Municipalities	23								
Departmental agencies and accounts									
Households	55	100	180	91	91	153	114	124	130
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>868</b>	<b>230</b>	<b>166</b>	<b>222</b>	<b>222</b>	<b>119</b>	<b>200</b>	<b>215</b>	<b>235</b>
Buildings and other fixed structures									
Machinery and equipment	868	230	166	222	222	119	200	215	235
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>29,091</b>	<b>33,550</b>	<b>42,776</b>	<b>44,998</b>	<b>48,549</b>	<b>37,559</b>	<b>52,540</b>	<b>53,354</b>	<b>55,231</b>
<b>Surplus/(deficit) before financing</b>	<b>-803</b>	<b>473</b>	<b>-8,753</b>	<b>-4,276</b>	<b>-5,263</b>	<b>(2,536)</b>	<b>(1,725.00)</b>	<b>578</b>	<b>1,042</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-803</b>	<b>473</b>	<b>-8,753</b>	<b>-4,276</b>	<b>-5,263</b>	<b>(2,536)</b>	<b>(1,725.00)</b>	<b>578</b>	<b>1,042</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: Phekolong Hospital

Type: District Hospital

## Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	5	9	9	5	5	5	5
Medical Specialists							
<b>Total doctors</b>	<b>5</b>	<b>9</b>	<b>9</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Professional Nurses	20	35	35	35	35	35	35
Nursing assistants and pupil nurses	15	32	32	35	35	35	35
Student nurses							
<b>Total Nurses</b>	<b>35</b>	<b>67</b>	<b>67</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>
Dentists, dental therapy, oral hygiene	1	2	3	3	3	3	3
Ambulance personnel							
Pharmacists	4	8	12	10	10	10	10
Pharmacy assistants							
Radiographers	3	4	4	4	4	4	4
Dieticians	2	1	1	1	1	1	1
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists			2	2	2	2	2
Optometrists							
Physiotherapists			3	3	3	3	3
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12		1	1	1	1	1	1
Levels: 10 - <	45	55	55	55	55	55	55
<b>Total hospital personnel numbers</b>	<b>95</b>	<b>147</b>	<b>157</b>	<b>154</b>	<b>154</b>	<b>154</b>	<b>154</b>
Total personnel cost (R thousand)	18,437	23,395	32,700	31,019	36,309	36,433	37,224
Unit cost (R thousand)	194.07	159.15	208.28	201.42	235.77	236.58	241.71

Name of hospital:

Nketoana Hospital

Type:

District Hospital

## Hospital budget summary

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national	11,460	12,803	12,803	15,286	16,587	11,803	19,050	20,794	21,949
Equitable share	11,460	12,803	12,803	15,286	16,587	11,803	19,050	20,794	21,949
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 and Development Grant</i>									
Funds from Provincial Own Revenue	508	492	492	507	492	492	634	690	725
<b>Total receipts</b>	<b>11,968</b>	<b>13,295</b>	<b>13,295</b>	<b>15,793</b>	<b>17,079</b>	<b>12,295</b>	<b>19,684</b>	<b>21,483</b>	<b>22,674</b>
<b>Payments</b>									
<b>Current payments</b>	<b>11,568</b>	<b>12,529</b>	<b>10,756</b>	<b>14,030</b>	<b>14,441</b>	<b>14,035</b>	<b>15,408</b>	<b>16,325</b>	<b>17,589</b>
Compensation of employees	6,933	7,872	7,026	8,265	8,676	9,009	9,701	8,984	9,845
Goods and services	4,635	4,657	3,730	5,765	5,765	5,026	5,706	7,340	7,744
<i>of which</i>									
<i>Consultants and specialised services</i>	271		400	661	841	867	396	396	396
<i>Maintenance and minor repairs</i>	398	219	329	529	430	219	220	250	250
<i>Medical services</i> <sup>1</sup>	449	507		507	507	907	507	507	607
<i>Medical supplies</i> <sup>2</sup>	1,800	1,340	263	1,340	2,000	1,340	1,675	2,822	2,916
<i>Medicine</i> <sup>3</sup>	10	675	600	675	2,500	2,298	2,297	2,297	2,100
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>34</b>	<b>78</b>	<b>45</b>	<b>52</b>	<b>52</b>	<b>48</b>	<b>65</b>	<b>70</b>	<b>109</b>
Municipalities	5								
Departmental agencies and accounts									
Households	29	78	45	52	52	48	65	70	109
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>366</b>	<b>230</b>	<b>122</b>	<b>222</b>	<b>222</b>	<b>122</b>	<b>230</b>	<b>245</b>	<b>270</b>
Buildings and other fixed structures									
Machinery and equipment	366	230	122	222	222	122	230	245	270
Cultivated assets <sup>4</sup>									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>11,968</b>	<b>12,837</b>	<b>10,923</b>	<b>14,304</b>	<b>14,715</b>	<b>14,205</b>	<b>15,703</b>	<b>16,640</b>	<b>17,968</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>458</b>	<b>2,372</b>	<b>1,489</b>	<b>2,364</b>	<b>(1,910)</b>	<b>3,981.25</b>	<b>4,844</b>	<b>4,706</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>458</b>	<b>2,372</b>	<b>1,489</b>	<b>2,364</b>	<b>(1,910)</b>	<b>3,981.25</b>	<b>4,844</b>	<b>4,706</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: Nketoana Hospital

Type: District Hospital

## Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	3	3	3	3	3	3	3
Medical Specialists							
<b>Total doctors</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Professional Nurses	10	14	14	14	14	14	14
Nursing assistants and pupil nurses	10	13	14	14	14	14	14
Student nurses							
<b>Total Nurses</b>	<b>20</b>	<b>27</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists			1	1	1	1	1
Pharmacy assistants							
Radiographers							
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	20	38	38	38	38	38	38
<b>Total hospital personnel numbers</b>	<b>43</b>	<b>68</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>
Total personnel cost (R thousand)	6,933	7,872	7,026	8,676	9,701	8,984	9,845
Unit cost (R thousand)	161.23	115.76	100.37	123.94	138.59	128.35	140.64



<b>Name of hospital:</b>	<b>Phuthuloha Hospital</b>	<b>Type:</b>	<b>District Hospital</b>
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#### Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national	9,197	10,221	10,221	14,679	15,584	11,221	18,266	19,978	21,021
Equitable share	9,147	10,221	10,221	14,679	15,584	11,221	18,266	19,978	21,021
Conditional grants	50								
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>	50								
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue	429	426	426	432	426	426	540	588	618
<b>Total receipts</b>	<b>9,626</b>	<b>10,647</b>	<b>10,647</b>	<b>15,111</b>	<b>16,010</b>	<b>11,647</b>	<b>18,806</b>	<b>20,566</b>	<b>21,639</b>
<b>Payments</b>									
<b>Current payments</b>	<b>9,533</b>	<b>11,424</b>	<b>15,944</b>	<b>18,334</b>	<b>19,004</b>	<b>14,504</b>	<b>21,788</b>	<b>22,178</b>	<b>23,744</b>
Compensation of employees	6,566	8,424	13,349	14,285	14,995	10,607	17,226	17,172	18,454
Goods and services	2,967	3,000	2,585	4,049	4,009	3,897	4,561	5,007	5,290
<i>of which</i>									
<i>Consultants and specialised services</i>				461	636	682	396	396	396
<i>Maintenance and minor repairs</i>	211	120	220	350	330	120	120	140	140
<i>Medical services <sup>1</sup></i>	743	607		607	607	607	759	759	760
<i>Medical supplies <sup>2</sup></i>	270	170	1	170	170	170	713	714	715
<i>Medicine <sup>3</sup></i>	685	30	501	30	2,014	2,000	2,000	2,000	1,560
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>54</b>	<b>55</b>	<b>33</b>	<b>59</b>	<b>59</b>	<b>55</b>	<b>74</b>	<b>75</b>	<b>80</b>
Municipalities	4								
Departmental agencies and accounts									
Households	50	55	33	59	59	55	74	75	80
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>300</b>	<b>300</b>	<b>84</b>	<b>200</b>	<b>170</b>	<b>100</b>	<b>200</b>	<b>210</b>	<b>225</b>
Buildings and other fixed structures									
Machinery and equipment	300	300	84	200	170	100	200	210	225
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>9,887</b>	<b>11,779</b>	<b>16,061</b>	<b>18,593</b>	<b>19,233</b>	<b>14,659</b>	<b>22,061</b>	<b>22,463</b>	<b>24,049</b>
<b>Surplus/(deficit) before financing</b>	<b>-261</b>	<b>-1,132</b>	<b>-5,414</b>	<b>-3,482</b>	<b>-3,223</b>	<b>(3,012)</b>	<b>(3,255.00)</b>	<b>-1,897</b>	<b>-2,410</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-261</b>	<b>-1,132</b>	<b>-5,414</b>	<b>-3,482</b>	<b>-3,223</b>	<b>(3,012)</b>	<b>(3,255.00)</b>	<b>-1,897</b>	<b>-2,410</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: Phuthuloha Hospital

Type: District Hospital

## Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	3	3	3	3	3	3	3
Medical Specialists							
<b>Total doctors</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Professional Nurses	5	12	12	15	15	15	15
Nursing assistants and pupil nurses	5	9	9	10	10	10	10
Student nurses							
<b>Total Nurses</b>	<b>10</b>	<b>21</b>	<b>21</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists							
Pharmacy assistants							
Radiographers							
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	25	35	35	35	35	35	35
<b>Total hospital personnel numbers</b>	<b>38</b>	<b>59</b>	<b>59</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>
<b>Total personnel cost (R thousand)</b>	<b>6,566</b>	<b>8,424</b>	<b>13,349</b>	<b>14,995</b>	<b>17,226</b>	<b>17,172</b>	<b>18,454</b>
<b>Unit cost (R thousand)</b>	<b>172.79</b>	<b>142.78</b>	<b>226.25</b>	<b>238.02</b>	<b>273.43</b>	<b>272.57</b>	<b>292.91</b>

Name of Hospital:

John Daniel Newsberry

Type:

District Hospital

## Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national	6,977	9,353	9,353	13,583	14,588	9,353	16,921	18,503	19,514
Equitable share	6,977	9,353	9,353	13,583	14,588	9,353	16,921	18,503	19,514
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 and Development Grant</i>									
Funds from Provincial Own Revenue	395	348	348	358	348	348	448	487	512
<b>Total receipts</b>	<b>7,372</b>	<b>9,701</b>	<b>9,701</b>	<b>13,941</b>	<b>14,936</b>	<b>9,701</b>	<b>17,369</b>	<b>18,990</b>	<b>20,026</b>
<b>Payments</b>									
<b>Current payments</b>	<b>7,058</b>	<b>7,928</b>	<b>11,058</b>	<b>12,254</b>	<b>12,695</b>	<b>12,098</b>	<b>14,188</b>	<b>14,409</b>	<b>15,549</b>
Compensation of employees	5,325	6,418	8,967	8,880	9,321	7,856	10,470	9,821	10,724
Goods and services	1,733	1,510	2,091	3,374	3,374	4,242	3,718	4,589	4,825
<i>of which</i>									
<i>Consultants and specialised services</i>				461	636	682	396	396	396
<i>Maintenance and minor repairs</i>	193	84	94	250	200	84	105	130	130
<i>Medical services <sup>1</sup></i>	583	546		546	580	546	683	743	781
<i>Medical supplies <sup>2</sup></i>	200	100	117	100	300	100	673	684	691
<i>Medicine <sup>3</sup></i>	340	522	443	522	2,508	2,102	2,102	2,102	1,502
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>125</b>	<b>100</b>	<b>62</b>	<b>59</b>	<b>59</b>	<b>62</b>	<b>74</b>	<b>82</b>	<b>93</b>
Municipalities	4								
Departmental agencies and accounts									
Households	121	100	62	59	59	62	74	82	93
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>189</b>	<b>200</b>	<b>97</b>	<b>222</b>	<b>37</b>	<b>97</b>	<b>230</b>	<b>245</b>	<b>270</b>
Buildings and other fixed structures									
Machinery and equipment	189	200	97	222	37	97	230	245	270
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>7,372</b>	<b>8,228</b>	<b>11,217</b>	<b>12,535</b>	<b>12,791</b>	<b>12,257</b>	<b>14,491</b>	<b>14,736</b>	<b>15,912</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>1,473</b>	<b>-1,516</b>	<b>1,406</b>	<b>2,145</b>	<b>(2,556)</b>	<b>2,877.50</b>	<b>4,253</b>	<b>4,113</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>1,473</b>	<b>-1,516</b>	<b>1,406</b>	<b>2,145</b>	<b>(2,556)</b>	<b>2,877.50</b>	<b>4,253</b>	<b>4,113</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: John Daniel Newberry Hospital

Type: District Hospital

## Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	3	3	3	5	5	5	5
Medical Specialists							
<b>Total doctors</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Professional Nurses	10	12	12	12	12	12	12
Nursing assistants and pupil nurses	7	7	7	7	7	7	7
Student nurses							
<b>Total Nurses</b>	<b>17</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists							
Pharmacy assistants							
Radiographers							
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists		1					
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	20	26	26	26	26	26	26
<b>Total hospital personnel numbers</b>	<b>40</b>	<b>49</b>	<b>48</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>Total personnel cost (R thousand)</b>	<b>5,325</b>	<b>6,418</b>	<b>8,967</b>	<b>9,321</b>	<b>10,470</b>	<b>9,821</b>	<b>10,724</b>
<b>Unit cost (R thousand)</b>	<b>133.13</b>	<b>130.98</b>	<b>186.81</b>	<b>186.42</b>	<b>209.40</b>	<b>196.42</b>	<b>214.49</b>

Name of hospital: Itemoheng Hospital Type: District Hospital

# Hospital budget summary

	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Receipts</b>									
Transfer receipts from national	11,208	16,060	16,060	20,623	21,508	15,568	25,686	28,067	29,554
Equitable share	11,208	16,060	16,060	20,623	21,508	15,568	25,686	28,067	29,554
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 and Development Grant</i>									
Funds from Provincial Own Revenue	459	649	649	638	649	649	798	868	912
<b>Total receipts</b>	<b>11,667</b>	<b>16,709</b>	<b>16,709</b>	<b>21,261</b>	<b>22,157</b>	<b>16,217</b>	<b>26,484</b>	<b>28,935</b>	<b>30,466</b>
<b>Payments</b>									
Current payments	11,469	16,497	15,855	16,724	18,330	18,226	20,049	19,914	21,138
Compensation of employees	7,160	13,704	13,429	12,243	12,851	12,477	14,674	14,399	15,542
Goods and services	4,309	2,793	2,426	4,481	5,479	5,749	5,375	5,514	5,596
<i>of which</i>									
<i>Consultants and specialised services</i>				452	621	678	383	395	395
<i>Maintenance and minor repairs</i>		310	410	608	610	192	292	300	300
<i>Medical services <sup>1</sup></i>	857	711		711	711	711	889	967	967
<i>Medical supplies <sup>2</sup></i>	125	100		100	844	100	500	600	700
<i>Medicine <sup>3</sup></i>	1,034	200		200	2,184	1,987	1,643	1,600	1,021
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>8</b>	<b>100</b>	<b>14</b>	<b>65</b>	<b>65</b>	<b>60</b>	<b>81</b>	<b>108</b>	<b>108</b>
Municipalities	8								
Departmental agencies and accounts									
Households		100	14	65	65	60	81	108	108
Public corporations and private enterprises									
<b>Payments for capital assets</b>	<b>320</b>	<b>320</b>	<b>-12</b>	<b>475</b>	<b>690</b>	<b>475</b>	<b>450</b>	<b>455</b>	<b>490</b>
Buildings and other fixed structures									
Machinery and equipment	320	320	-12	475	690	475	450	455	490
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>11,797</b>	<b>16,917</b>	<b>15,857</b>	<b>17,264</b>	<b>19,085</b>	<b>18,761</b>	<b>20,580</b>	<b>20,477</b>	<b>21,736</b>
<b>Surplus/(deficit) before financing</b>	<b>-130</b>	<b>-208</b>	<b>852</b>	<b>3,997</b>	<b>3,072</b>	<b>(2,544)</b>	<b>5,903.50</b>	<b>8,458</b>	<b>8,730</b>
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>	<b>-130</b>	<b>-208</b>	<b>852</b>	<b>3,997</b>	<b>3,072</b>	<b>(2,544)</b>	<b>5,903.50</b>	<b>8,458</b>	<b>8,730</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: Itemoheng Hospital

Type: District Hospital

## Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
<b>Professional</b>							
Medical Practitioners	4	7	7	7	7	7	7
Medical Specialists							
<b>Total doctors</b>	<b>4</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
Professional Nurses	10	12	10	10	10	10	10
Nursing assistants and pupil nurses	10	11	10	10	10	10	10
Student nurses							
<b>Total Nurses</b>	<b>20</b>	<b>23</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
Dentists, dental therapy, oral hygiene	2	2	2	2	2	2	2
Ambulance personnel							
Pharmacists	3	2	3	3	3	3	3
Pharmacy assistants							
Radiographers	1	2	2	2	2	2	2
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	1	2	2	4	4	4	4
Optometrists							
Physiotherapists	1	1	1	1	1	1	1
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12		1	1	1	1	1	1
Levels: 10 - <	25	34	34	35	35	35	35
<b>Total hospital personnel numbers</b>	<b>57</b>	<b>74</b>	<b>72</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>
Total personnel cost (R thousand)	7,160	13,704	13,429	12,851	14,674	14,399	15,542
Unit cost (R thousand)	125.61	185.19	186.51	171.35	195.65	191.99	207.23

**PROVINCIAL GAZETTE**  
(Published every Friday)

All correspondence, advertisements, etc. must be addressed to the Officer in charge of the Provincial Gazette, P.O. Box 517, Bloemfontein, Tel.: (051) 403 3139. Free Voucher copies of the Provincial Gazette or cuttings of advertisements are NOT supplied.

**Subscription Rates (payable in advance)**

The subscription fee for the Provincial Gazette (including all Extraordinary Provincial Gazettes) are as follows:

**SUBSCRIPTION: (POST)**

PRICE PER COPY	R 16.80
HALF-YEARLY	R420.10
YEARLY	R840.30

**SUBSCRIPTION: (OVER THE COUNTER / E-MAIL)**

PRICE PER COPY	R 10.70
HALF-YEARLY	R 266.20
YEARLY	R 532.45

Stamps are not accepted

**Closing time for acceptance of copy**

All advertisements must reach the Officer in Charge of the Provincial Gazette **not later than 16:00, three working days** prior to the publication of the Gazette. Advertisements received after that time will be held over for publication in the issue of the following week, or if desired by the advertiser, will be inserted in the current issue as a "Late Advertisement". In such case the advertisement must be delivered to the Officer in Charge **not later than 08:00 on the Tuesday** preceding the publication of the Gazette and double rate will be charged for that advertisement.

A "Late Advertisement" will not be inserted as such without definite instructions from the advertiser.

**Advertisement Rates**

Notices required by Law to be inserted in the Provincial Gazette: R15.30 per centimeter or portion thereof, single column.

Advertisement fees are payable in advance to the Officer in charge of the Provincial Gazette, P.O. Box 517, Bloemfontein, 9300, Tel.: (051) 403 3139.

**NUMBERING OF PROVINCIAL GAZETTE**

You are hereby informed that the numbering of the Provincial Gazette /Tender Bulletin and notice numbers will from 2010 coincide with the relevant financial year. In other words, the chronological numbering starting from one will commence on or after 1 April of every year.

Printed and published by the Free State Provincial Government

**PROVINSIALE KOERANT**  
(Verskyn elke Vrydag)

Alle korrespondensie, advertensies, ens. moet aan die Beampte Belas met die Provinsiale Koerant, Posbus 517, Bloemfontein, Tel.: No. (051) 403 3139 geadresseer word. Gratis eksemplare van die Provinsiale Koerant of uitknipsels van advertensies word NIE verskaf nie.

**Intekengeld (vooruitbetaalbaar)**

Die intekengeld vir die Provinsiale Koerant (insluitend alle Buitengewone Provinsiale Koerante) is soos volg:

**INTEKENGELD: (POS)**

PRYS PER EKSEMPLAAR	R 16.80
HALFJAARLIKS	R420.10
JAARLIKS	R840.30

**INTEKENGELD: (OOR DIE TOONBANK / E-POS)**

PRYS PER EKSEMPLAAR	R 10.70
HALFJAARLIKS	R 266.20
JAARLIKS	R 532.45

Seëls word nie aanvaar nie.

**Sluitingstyd vir die Aannee van Kopie**

Alle advertensies moet die Beampte Belas met die Provinsiale Koerant bereik **nie later nie as 16:00 drie werksdae** voordat die Koerant uitgegee word. Advertensies wat na daardie tyd ontvang word, word oorgehou vir publikasie in die uitgawe van die volgende week, of as die adverteerder dit verlang, sal dit in die Koerant wat op die pers is as 'n "Laat Advertensie" geplaas word. In sulke gevalle moet die advertensie aan die Beampte oorhandig word **nie later nie as 08:00 op die Dinsdag** voordat die Koerant gepubliseer word en dubbeltarief sal vir dié advertensie gevra word.

'n "Laat Advertensie" sal nie sonder definitiewe instruksies van die Adverteerder as sodanige geplaas word nie.

**Advertensietariewe**

Kennisgewings wat volgens Wet in die Provinsiale Koerant geplaas moet word: R15.30 per sentimeter of deel daarvan, enkel-kolom.

Advertensiegelde is vooruitbetaalbaar aan die Beampte belas met die Provinsiale Koerant, Posbus 517, Bloemfontein 9300, Tel.: (051) 403 3139.

**NOMMERING VAN PROVINSIALE KOERANT**

U word hiermee in kennis gestel dat die nommering van die Provinsiale Koerant / Tender Bulletin en kennisgewingnummers vanaf 2010 met die betrokke boekjaar sal ooreenstem. Met ander woorde, die kronologiese nommering beginnende met een, sal op of na 1 April van elke jaar begin.

Gedruk en uitgegee deur die Vrystaatse Provinsiale Regering