

LIMPOPO DEPARTMENT OF HEALTH

GAZZETING OF HOSPITAL BUDGET

Transferring Department	Provincial Department of Health (Vote No. 7)
Purpose	To assist the Department in hospitals management.
Performance outputs	Performance of: 1. District hospital services 2. Provincial hospital services 3. Specialized hospital services 4. Tertiary hospital services
Conditions	The department will allocate the budget to each hospital to render services in terms of the Department's Strategic Plan and Annual Performance Plan.
Allocation Criteria	The department allocates funds based on the services rendered by the hospitals.
Reasons for non-incorporation of equitable share	The budget has been incorporated to the services rendered by the hospitals.
Monitoring Mechanism	The monitoring will be done through reporting monthly, quarterly and ad-hoc.
Projected Life	The projected life will depend on National Treasury and National Department of Health.
Payment Schedule	The budget will be available for utilization by each hospital.
Responsibilities of the Provincial Department	The Accounting officer of the Department will be accountable for all budgets allocated to each institution and reserve the right to change the allocation as per Departmental priorities. The provincial department will provide support on financial and other matters

Year: 2018/19
Summary: Health Hospitals

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	7,491,195	8,138,510	9,709,691	8,520,188	9,121,179	9,553,895	9,602,826	10,129,960	10,666,512
Equitable share	6,913,534	7,607,350	9,087,050	7,910,238	8,511,528	8,943,974	8,927,799	9,418,829	9,936,863
Conditional grants	577,661	531,160	622,641	609,950	609,651	609,921	675,027	711,131	729,649
<i>National Tertiary Services Grant</i>	330,569	312,392	362,361	366,314	366,314	366,314	387,560	409,263	417,972
<i>Comprehensive HIV and Aids Grant</i>	156,473	116,917	136,271	109,674	112,927	113,197	149,495	156,996	165,602
<i>Hospital Revitalisation Grant</i>	-	-	-	-	-	-	-	-	-
<i>Forensic Pathology Services Grant</i>	-	-	-	-	-	-	-	-	-
<i>Health Professions Training and Development Grant</i>	90,619	101,851	124,009	133,962	130,410	130,410	137,972	144,872	146,075
Funds from Provincial Own Revenue	101,237	102,124	123,899	151,640	151,640	151,640	158,771	167,665	176,584
Total receipts	7 592 432	8 240 634	9 833 590	8 671 828	9 272 819	9 705 535	9 761 597	10 297 625	10 843 096
Payments									
Current payments	7,521,224	8,163,175	9,661,371	8,569,586	9,182,272	9,616,933	9,670,043	10,201,425	10,741,602
Compensation of employees	6,500,648	7,148,141	8,066,450	7,504,600	7,841,219	8,278,838	8,508,385	8,976,346	9,470,045
Goods and services	1,020,576	1,015,034	1,594,921	1,064,985	1,341,053	1,338,095	1,161,658	1,225,079	1,271,557
<i>of which</i>									
<i>Consultants and professional services</i>	-	-	-	-	-	-	-	-	-
<i>Maintenance and Minor repairs</i>	-	-	-	-	-	-	-	-	-
<i>Medical services</i>	-	-	-	-	-	-	-	-	-
<i>Medical supplies</i>	-	-	-	-	-	-	-	-	-
<i>Medicine</i>	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	1,020,576	1,015,034	1,594,921	1,064,985	1,341,053	1,338,095	1,161,658	1,225,079	1,271,557
<i>Interest and rent on land</i>	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	39,563	33,757	41,249	7,472	28,077	27,426	9,962	10,106	10,668
Municipalities	139	101	57	-	209	161	117	129	141
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and Technikon	1,900	860	1,206	50	1,000	1,050	50	53	56
Household	37,524	32,796	39,986	7,422	26,868	26,215	9,795	9,925	10,471
Payments for capital assets	31,645	43,702	130,970	94,769	82,470	82,177	81,592	86,093	90,827
Buildings and other fixed structures	86	75	54	200	200	210	200	211	223
Machinery and equipment	31,559	43,627	130,888	94,569	82,270	81,967	81,392	85,882	90,604
Cultivated assets	-	-	28	-	-	-	-	-	-
Softw are and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	7,592,432	8,240,634	9,833,590	8,671,826	9,292,819	9,726,535	9,761,597	10,297,624	10,843,096

Summary Health Hospitals - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	1,009	1,093	1,285	1,051	1,051	1,051	1,051
Medical Specialists	90	98	92	83	83	83	83
Total doctors	1,099	1,191	1,377	1,134	1,134	1,134	1,134
Professional Nurses	4,888	4,919	4,983	4,894	4,894	4,894	4,894
Nursing assistants and pupil nurses	6,467	6,586	6,297	5,484	5,484	5,484	5,484
Student nurses	-	-	1	9	9	9	9
Total Nurses	11,355	11,505	11,281	10,387	10,387	10,387	10,387
Ambulance personnel	-	5	76	-	-	-	-
Dentists, dental therapy, oral hygiene	233	241	423	305	305	305	305
Dieticians	179	211	188	192	192	192	192
Environmental health	47	41	41	42	43	43	43
Health sciences and medical technicians	8	6	-	1	1	1	1
Occupational therapists	147	161	240	157	157	157	158
Optometrists	110	127	121	122	122	122	122
Pharmacy assistants	279	271	266	267	267	267	267
Pharmacists	336	419	412	416	416	416	416
Physiotherapists	176	197	197	187	187	187	189
Psychologists	112	110	104	105	106	106	106
Radiographers	214	239	242	230	230	230	230
Speech and hearing therapists	77	91	89	82	82	82	82
Administrative	7,392	6,935	6,237	6,593	6,594	6,594	6,594
Admin Levels: 10 - <	7,338	6,847	6,187	6,540	6,540	6,540	6,540
Admin Levels: 11 - 12	36	70	34	37	37	37	37
Admin Levels: 13 - >	18	18	16	16	16	16	16
Total Hospital Personnel	21,765	21,751	21,294	20,221	20,222	20,222	20,226
Total personnel cost(R thousand)	6,500,648	7,148,141	8,066,450	8,278,838	8,508,385	8,976,346	9,470,045
Unit cost (R thousand)	299	329	379	409	421	444	468

Summary District Hospitals Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	453	514	613	479	479	479	479
Medical Specialists	3	1	-	-	-	-	-
Total doctors	456	515	613	479	479	479	479
Professional Nurses	2,827	2,902	2,950	2,872	2,872	2,872	2,872
Nursing assistants and pupil nurses	3,921	3,702	3,792	3,845	3,845	3,845	3,845
Student nurses	-	-	-	3	3	3	3
Total Nurses	6,748	6,604	6,742	6,720	6,720	6,720	6,720
Ambulance personnel	-	5	76	-	-	-	-
Dentists, dental therapy, oral hygiene	171	179	292	245	245	245	245
Dieticians	119	143	134	132	132	132	132
Environmental health	28	26	28	28	28	28	28
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	93	104	164	100	100	100	101
Optometrists	83	98	95	96	96	96	96
Pharmacy assistants	194	188	184	185	185	185	185
Pharmacists	195	264	260	256	256	256	256
Physiotherapists	106	124	139	115	115	115	117
Psychologists	61	62	70	61	61	61	61
Radiographers	136	162	154	150	150	150	150
Speech and hearing therapists	51	60	57	54	54	54	54
Administrative	4,654	4,330	4,051	4,107	4,107	4,107	4,107
Admin Levels: 10 - <	4,633	4,276	4,031	4,085	4,085	4,085	4,085
Admin Levels: 11 - 12	15	49	15	17	17	17	17
Admin Levels: 13 - >	6	5	5	5	5	5	5
Total Hospital Personnel	13,096	12,865	13,059	12,729	12,729	12,729	12,733
Total personnel cost(R thousand)	3,718,521	4,142,436	4,540,293	4,775,712	4,913,233	5,183,461	5,468,551
Unit cost (R thousand)	284	322	348	375	386	407	429

Year: 2018/19

Hospital name: George Masebe Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	120,612	130,934	142,162	138,277	142,641	149,662	147,137	155,213	163,750
Equitable share	119,209	129,661	139,207	135,961	140,425	147,446	143,948	151,865	160,218
Conditional grants	1,403	1,273	2,955	2,316	2,216	2,216	3,189	3,348	3,532
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	1,403	1,273	2,955	2,316	2,216	2,216	3,189	3,348	3,532
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	945	1,362	1,845	1,564	1,564	1,564	1,637	1,729	1,823
Total receipts	121 557	132 296	144 007	139 841	144 205	151 226	148 774	156 942	165 573
Payments									
Current payments	120,317	130,825	143,392	139,535	142,799	149,750	148,074	156,599	165,211
Compensation of employees	106,168	116,102	122,185	123,543	125,558	131,836	134,338	141,727	149,522
Goods and services	14,149	14,723	21,207	15,992	17,241	17,914	13,736	14,872	15,689
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	14,149	14,723	21,207	15,992	17,241	17,914	13,736	14,872	15,689
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,034	1,026	548	106	1,106	1,161	500	119	125
Municipalities	-	-	-	-	-	-	-	-	-
Household	1,034	1,026	548	106	1,106	1,161	500	119	125
Payments for capital assets	206	445	67	200	300	315	200	224	236
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	206	445	67	200	300	315	200	224	236
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	121,557	132,296	144,007	139,841	144,205	151,226	148,774	156,942	165,573
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

George Masebe Hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	9	15	18	13	13	13	13
Medical Specialists	-	-	-	-	-	-	-
Total doctors	9	15	18	13	13	13	13
Professional Nurses	43	77	78	73	73	73	73
Nursing assistants and pupil nurses	83	118	109	118	118	118	118
Student nurses	-	-	-	-	-	-	-
Total Nurses	126	195	187	191	191	191	191
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	6	3	6	3	3	3	3
Dieticians	5	5	4	5	5	5	5
Environmental health	1	1	-	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	3	2	6	2	2	2	2
Optometrists	2	2	2	2	2	2	2
Pharmacy assistants	3	4	3	3	3	3	3
Pharmacists	4	11	9	10	10	10	10
Physiotherapists	3	3	4	3	3	3	3
Psychologists	1	1	9	-	-	-	-
Radiographers	3	4	3	3	3	3	3
Speech and hearing therapists	1	1	2	1	1	1	1
Administrative	60	131	121	122	122	122	122
Admin Levels: 10 - <	60	130	120	121	121	121	121
Admin Levels: 11 - 12	-	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	227	378	374	359	359	359	359
Total personnel cost(R thousand)	106,168	116,102	122,185	131,836	134,338	141,727	149,522
Unit cost (R thousand)	468	307	327	367	374	394	416

Year: 2018/19

Hospital name: Nkhensani Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	189,811	182,871	212,499	200,063	196,318	206,061	223,339	235,606	248,564
Equitable share	184,508	176,192	208,923	198,521	194,851	204,594	220,150	232,258	245,032
Conditional grants	5,303	6,679	3,576	1,542	1,467	1,467	3,189	3,348	3,532
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	5,303	6,679	3,576	1,542	1,467	1,467	3,189	3,348	3,532
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	2,802	3,680	3,255	4,225	4,225	4,225	4,424	4,671	4,929
Total receipts	192 613	186 551	215 754	204 288	200 543	210 286	227 763	240 277	253 493
Payments									
Current payments	191,406	185,670	212,923	203,982	219,132	229,805	226,959	239,433	252,603
Compensation of employees	164,107	169,445	180,497	177,475	186,642	195,974	200,234	211,247	222,865
Goods and services	27,299	16,225	32,426	26,507	32,490	33,831	26,725	28,186	29,737
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	27,299	16,225	32,426	26,507	32,490	33,831	26,725	28,186	29,737
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,207	678	2,712	106	611	641	504	528	557
Municipalities	11	9	-	-	5	5	4	-	-
Household	1,196	669	2,712	106	606	636	500	528	557
Payments for capital assets	-	203	119	200	800	840	300	317	334
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	203	119	200	800	840	300	317	334
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	192,613	186,551	215,754	204,288	220,543	231,286	227,763	240,277	253,493
Surplus/(deficit) before financing	-	-	-						
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Nkhensani Hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	16	13	15	14	14	14	14
Medical Specialists	-	-	-	-	-	-	-
Total doctors	16	13	15	14	14	14	14
Professional Nurses	142	134	132	133	133	133	133
Nursing assistants and pupil nurses	153	80	126	128	128	128	128
Student nurses	-	-	-	-	-	-	-
Total Nurses	295	214	258	261	261	261	261
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	8	6	11	5	5	5	5
Dieticians	6	6	4	5	5	5	5
Environmental health	-	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	3	3	6	3	3	3	3
Optometrists	4	3	3	3	3	3	3
Pharmacy assistants	5	10	11	11	11	11	11
Pharmacists	7	8	10	9	9	9	9
Physiotherapists	4	6	6	6	6	6	6
Psychologists	2	2	1	1	1	1	1
Radiographers	5	6	4	5	5	5	5
Speech and hearing therapists	2	2	3	3	3	3	3
Administrative	206	187	175	180	180	180	180
Admin Levels: 10 - <	205	186	174	179	179	179	179
Admin Levels: 11 - 12	-	-	-	-	-	-	-
Admin Levels: 13 - >	1	1	1	1	1	1	1
Total Hospital Personnel	563	467	508	507	507	507	507
Total personnel cost(R thousand)	164,107	169,445	180,497	195,974	200,234	211,247	222,865
Unit cost (R thousand)	291	363	355	387	395	417	440

Year: 2018/19

Hospital name: Kgapane Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	138,656	145,218	163,134	151,943	161,524	169,496	166,236	175,363	185,007
Equitable share	135,450	141,798	161,092	149,904	159,435	167,407	163,047	172,015	181,475
Conditional grants	3,206	3,420	2,042	2,039	2,089	2,089	3,189	3,348	3,532
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	3,206	3,420	2,042	2,039	2,089	2,089	3,189	3,348	3,532
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	1,507	2,457	1,608	2,821	2,821	2,821	2,953	3,119	3,290
Total receipts	140 163	147 675	164 742	154 764	164 345	172 317	169 189	178 482	188 297
Payments									
Current payments	137,330	146,323	163,573	154,458	162,329	170,210	168,481	177,733	187,508
Compensation of employees	123,113	131,973	144,286	136,887	141,576	148,655	151,728	160,073	168,877
Goods and services	14,217	14,350	19,287	17,571	20,753	21,556	16,753	17,660	18,631
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	14,217	14,350	19,287	17,571	20,753	21,556	16,753	17,660	18,631
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2,671	1,124	1,009	106	1,816	1,906	508	538	567
Municipalities	-	13	6	-	10	10	8	10	11
Household	2,671	1,111	1,003	106	1,806	1,896	500	528	557
Payments for capital assets	162	228	160	200	200	200	200	211	223
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	162	228	160	200	200	200	200	211	223
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	140,163	147,675	164,742	154,764	164,345	172,317	169,189	178,482	188,297
Surplus/(deficit) before financing	-	-	-						
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Kgapane Hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals			18				
Medical Practitioners	15	16	-	13	13	13	13
Medical Specialists	-	-	-	-	-	-	-
Total doctors	15	16	-	13	13	13	13
Professional Nurses	70	81	78	73	73	73	73
Nursing assistants and pupil nurses	132	121	123	131	131	131	131
Student nurses	-	-	-	-	-	-	-
Total Nurses	202	202	201	204	204	204	204
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	5	6	9	8	8	8	8
Dieticians	5	6	5	6	6	6	6
Environmental health	1	1	1	-	-	-	-
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	3	3	5	3	3	3	3
Optometrists	2	3	3	3	3	3	3
Pharmacy assistants	6	8	8	8	8	8	8
Pharmacists	7	8	5	7	7	7	7
Physiotherapists	4	4	4	4	4	4	4
Psychologists	2	1	1	1	1	1	1
Radiographers	6	6	6	6	6	6	6
Speech and hearing therapists	2	2	2	2	2	2	2
Administrative	158	147	132	137	137	137	137
Admin Levels: 10 - <	158	147	132	137	137	137	137
Admin Levels: 11 - 12	-	-	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	418	413	382	402	402	402	402
Total personnel cost(R thousand)	123,113	131,973	144,286	148,655	151,728	160,073	168,877
Unit cost (R thousand)	295	319	378	370	377	398	420

Year: 2018/19

Hospital name: Dr CN Phatudi Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	120,027	137,693	155,317	126,325	147,040	157,243	152,597	160,973	169,827
Equitable share	118,874	136,474	150,854	121,717	144,582	154,785	149,408	157,625	166,295
Conditional grants	1,153	1,219	4,463	4,608	2,458	2,458	3,189	3,348	3,532
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	1,153	1,219	4,463	4,608	2,458	2,458	3,189	3,348	3,532
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	969	1,795	1,575	2,060	2,060	2,060	2,157	2,278	2,404
Total receipts	120 996	139 488	156 892	128 385	149 100	159 303	154 754	163 251	172 231
Payments									
Current payments	120,272	137,963	155,474	128,079	148,489	158,671	154,150	162,613	171,557
Compensation of employees	108,311	125,270	135,410	109,892	132,149	141,014	141,093	148,853	157,040
Goods and services	11,961	12,693	20,064	18,187	16,340	17,657	13,057	13,760	14,517
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	11,961	12,693	20,064	18,187	16,340	17,657	13,057	13,760	14,517
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	540	1,385	1,277	106	511	531	404	427	451
Municipalities	3	9	8	-	5	-	4	5	6
Household	537	1,376	1,269	106	506	531	400	422	445
Payments for capital assets	184	140	141	200	100	100	200	211	223
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	184	140	141	200	100	100	200	211	223
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	120,996	139,488	156,892	128,385	149,100	159,303	154,754	163,251	172,231
Surplus/(deficit) before financing	-	-	-						
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

DR CN Phatudi Hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	9	12	12	11	11	11	11
Medical Specialists	-	-	-	-	-	-	-
Total doctors	9	12	12	11	11	11	11
Professional Nurses	81	91	91	91	91	91	91
Nursing assistants and pupil nurses	105	103	103	108	108	108	108
Student nurses	-	-	-	-	-	-	-
Total Nurses	186	194	194	199	199	199	199
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	8	9	11	10	10	10	10
Dieticians	3	4	4	3	3	3	3
Environmental health	1	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	1	-	1	1	1	1	1
Optometrists	3	3	3	3	3	3	3
Pharmacy assistants	12	5	6	6	6	6	6
Pharmacists	7	9	9	10	10	10	10
Physiotherapists	5	5	6	5	5	5	5
Psychologists	3	4	4	4	4	4	4
Radiographers	3	5	3	3	3	3	3
Speech and hearing therapists	1	1	1	1	1	1	1
Administrative	151	132	123	125	125	125	125
Admin Levels: 10 - <	150	131	122	124	124	124	124
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	393	384	378	382	382	382	382
Total personnel cost(R thousand)	108,311	125,270	135,410	141,014	141,093	148,853	157,040
Unit cost (R thousand)	276	326	358	369	369	390	411

Year: 2018/19

Hospital name: Van Velden Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	106,422	114,948	132,593	121,950	127,643	134,183	132,877	140,169	147,878
Equitable share	105,585	112,323	128,974	118,313	125,081	131,621	129,688	136,821	144,346
Conditional grants	837	2,625	3,619	3,637	2,562	2,562	3,189	3,348	3,532
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	837	2,625	3,619	3,637	2,562	2,562	3,189	3,348	3,532
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	1,941	2,754	1,770	3,163	3,163	3,163	3,311	3,497	3,689
Total receipts	108 363	117 702	134 363	125 113	130 806	137 346	136 188	143 666	151 567
Payments									
Current payments	106,973	116,731	133,571	124,807	130,395	136,915	135,984	143,450	151,339
Compensation of employees	94,936	105,087	116,154	109,892	114,753	120,491	122,473	129,209	136,316
Goods and services	12,037	11,644	17,417	14,915	15,642	16,424	13,511	14,241	15,023
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	12,037	11,644	17,417	14,915	15,642	16,424	13,511	14,241	15,023
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,246	449	683	106	161	169	104	111	117
Municipalities	-2	5	5	-	5	5	4	5	6
Household	1,248	444	678	106	156	164	100	106	111
Payments for capital assets	144	522	109	200	250	263	100	106	111
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	144	522	109	200	250	263	100	106	111
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	108,363	117,702	134,363	125,113	130,806	137,346	136,188	143,666	151,567
Surplus/(deficit) before financing	-	-	-						
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Van Velden Hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	13	13	14	11	11	11	11
Medical Specialists	-	-	-	-	-	-	-
Total doctors	13	13	14	11	11	11	11
Professional Nurses	68	71	77	72	72	72	72
Nursing assistants and pupil nurses	77	74	75	75	75	75	75
Student nurses	-	-	-	-	-	-	-
Total Nurses	145	145	152	147	147	147	147
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	5	5	8	7	7	7	7
Dieticians	4	5	5	5	5	5	5
Environmental health	1	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	4	4	3	3	3	3	3
Optometrists	2	3	3	3	3	3	3
Pharmacy assistants	7	6	6	6	6	6	6
Pharmacists	5	8	6	6	6	6	6
Physiotherapists	2	2	2	3	3	3	3
Psychologists	3	3	3	3	3	3	3
Radiographers	5	6	4	6	6	6	6
Speech and hearing therapists	2	2	2	2	2	2	2
Administrative	123	103	100	102	102	102	102
Admin Levels: 10 - <	123	103	100	102	102	102	102
Admin Levels: 11 - 12	-	-	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	321	306	309	305	305	305	305
Total personnel cost(R thousand)	94,936	105,087	116,154	120,491	122,473	129,209	136,316
Unit cost (R thousand)	295	343	376	395	402	424	447

Year: 2018/19

Hospital name: Maphutha L. Mal. Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	127,095	144,610	157,139	147,056	157,739	167,342	163,006	171,955	181,412
Equitable share	122,978	143,015	155,194	145,145	155,953	165,556	159,817	168,607	177,880
Conditional grants	4,117	1,595	1,945	1,911	1,786	1,786	3,189	3,348	3,532
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	4,117	1,595	1,945	1,911	1,786	1,786	3,189	3,348	3,532
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	1,031	1,264	2,006	2,608	2,608	2,608	2,730	2,883	3,042
Total receipts	128 126	145 874	159 145	149 664	160 347	169 950	165 736	174 838	184 454
Payments									
Current payments	127,354	145,242	157,970	149,358	159,541	169,104	165,236	174,311	183,897
Compensation of employees	111,798	126,644	138,218	132,824	137,410	145,867	147,406	155,513	164,067
Goods and services	15,556	18,598	19,752	16,534	22,131	23,238	17,830	18,798	19,831
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	15,556	18,598	19,752	16,534	22,131	23,238	17,830	18,798	19,831
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	654	586	1,068	106	606	636	300	317	334
Municipalities	-	-	1	-	-	-	-	-	-
Household	654	586	1,067	106	606	636	300	317	334
Payments for capital assets	118	46	107	200	200	210	200	211	223
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	118	46	107	200	200	210	200	211	223
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	128,126	145,874	159,145	149,664	160,347	169,950	165,736	174,838	184,454
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Maphutha L. Malatjie Hospital Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	10	11	13	12	12	12	12
Medical Specialists	-	-	-	-	-	-	-
Total doctors	10	11	13	12	12	12	12
Professional Nurses	74	84	86	86	86	86	86
Nursing assistants and pupil nurses	118	125	122	123	123	123	123
Student Nurses	-	-	-	-	-	-	-
Total Nurses	192	209	208	209	209	209	209
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	7	7	10	10	10	10	10
Dieticians	5	6	4	5	5	5	5
Environmental health	3	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	4	4	5	4	4	4	4
Optometrists	3	3	3	3	3	3	3
Pharmacy assistants	8	4	3	3	3	3	3
Pharmacists	7	7	6	4	4	4	4
Physiotherapists	4	4	5	4	4	4	4
Psychologists	2	2	2	2	2	2	2
Radiographers	5	5	5	5	5	5	5
Speech and hearing therapists	2	2	1	2	2	2	2
Administrative	151	142	139	138	138	138	138
Admin Levels: 10 - <	150	141	138	137	137	137	137
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	404	407	405	402	402	402	402
Total personnel cost(R thousand)	111,798	126,644	138,218	145,867	147,406	155,513	164,067
Unit cost (R thousand)	277	311	341	363	367	387	409

Year: 2018/19

Hospital name: Sekororo Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	113,720	131,524	144,891	139,028	147,307	154,782	153,546	161,975	170,883
Equitable share	111,055	128,337	140,709	134,743	144,557	152,032	150,357	158,627	167,351
Conditional grants	2,665	3,187	4,182	4,285	2,750	2,750	3,189	3,348	3,532
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	2,665	3,187	4,182	4,285	2,750	2,750	3,189	3,348	3,532
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	1,117	1,924	1,932	2,404	2,404	2,404	2,516	2,658	2,804
Total receipts	114 837	133 448	146 823	141 432	149 711	157 186	156 062	164 633	173 687
Payments									
Current payments	113,831	132,076	145,661	141,126	148,995	156,445	155,654	164,202	173,232
Compensation of employees	101,511	118,591	128,461	124,308	132,768	139,406	141,537	149,322	157,534
Goods and services	12,320	13,485	17,200	16,818	16,227	17,038	14,117	14,880	15,698
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	12,320	13,485	17,200	16,818	16,227	17,038	14,117	14,880	15,698
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	836	1,203	979	106	316	321	208	220	233
Municipalities	10	6	7	-	10	-	8	9	10
Household	826	1,197	972	106	306	321	200	211	223
Payments for capital assets	170	169	183	200	400	420	200	211	223
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	170	169	183	200	400	420	200	211	223
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	114,837	133,448	146,823	141,432	149,711	157,186	156,062	164,633	173,687
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Sekororo Hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	5	10	13	7	7	7	7
Medical Specialists	-	-	-	-	-	-	-
Total doctors	5	10	13	7	7	7	7
Professional Nurses	76	85	77	78	78	78	78
Nursing assistants and pupil nurses	99	95	93	94	94	94	94
Student nurses	-	-	-	-	-	-	-
Total Nurses	175	180	170	172	172	172	172
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	4	6	9	9	9	9	9
Dieticians	3	3	3	3	3	3	3
Environmental health	1	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	3	2	3	2	2	2	2
Optometrists	2	2	2	2	2	2	2
Pharmacy assistants	5	5	5	5	5	5	5
Pharmacists	8	8	9	8	8	8	8
Physiotherapists	4	4	4	4	4	4	4
Psychologists	1	1	1	1	1	1	1
Radiographers	6	6	5	6	6	6	6
Speech and hearing therapists	2	2	1	1	1	1	1
Administrative	164	146	138	140	140	140	140
Admin Levels: 10 - <	163	145	137	139	139	139	139
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	384	376	364	362	362	362	362
Total personnel cost(R thousand)	101,511	118,591	128,461	139,406	141,537	149,322	157,534
Unit cost (R thousand)	264	315	353	386	391	413	436

Year: 2018/19

Hospital name: Botlokwa Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	88,980	96,270	118,175	102,803	124,168	130,440	130,240	137,387	144,943
Equitable share	86,874	95,468	114,508	100,986	122,376	128,648	127,051	134,039	141,411
Conditional grants	2,106	802	3,667	1,817	1,792	1,792	3,189	3,348	3,532
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	2,106	802	3,667	1,817	1,792	1,792	3,189	3,348	3,532
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	623	920	1,148	1,385	1,385	1,385	1,450	1,532	1,616
Total receipts	89 603	97 190	119 323	104 188	125 553	131 825	131 690	138 919	146 559
Payments									
Current payments	88,957	96,478	118,161	103,882	125,242	131,504	131,486	138,703	146,330
Compensation of employees	78,685	87,249	105,245	92,571	112,162	117,770	120,536	127,165	134,160
Goods and services	10,272	9,229	12,916	11,311	13,080	13,734	10,950	11,537	12,171
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	10,272	9,229	12,916	11,311	13,080	13,734	10,950	11,537	12,171
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	469	435	1,103	106	111	111	104	111	117
Municipalities	-	-	-	-	5	-	4	5	6
Household	469	435	1,103	106	106	111	100	106	111
Payments for capital assets	177	277	59	200	200	210	100	106	111
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	177	277	59	200	200	210	100	106	111
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	89,603	97,190	119,323	104,188	125,553	131,825	131,690	138,919	146,559
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Botlokwa Hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	7	7	17	11	11	11	11
Medical Specialists	-	-	-	-	-	-	-
Total doctors	7	7	17	11	11	11	11
Professional Nurses	49	52	59	59	59	59	59
Nursing assistants and pupil nurses	93	90	81	84	84	84	84
Student nurses	-	-	-	-	-	-	-
Total Nurses	142	142	140	143	143	143	143
Ambulance personnel	-	5	-	-	-	-	-
Dentists, dental therapy, oral hygiene	4	4	6	5	5	5	5
Dieticians	2	1	4	5	5	5	5
Environmental health	-	-	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	1	1	3	2	2	2	2
Optometrists	2	3	3	3	3	3	3
Pharmacy assistants	2	2	2	2	2	2	2
Pharmacists	3	6	9	8	8	8	8
Physiotherapists	3	4	3	2	2	2	2
Psychologists	2	2	2	2	2	2	2
Radiographers	4	6	5	5	5	5	5
Speech and hearing therapists	1	1	-	-	-	-	-
Administrative	105	102	92	97	97	97	97
Admin Levels: 10 - <	105	102	92	97	97	97	97
Admin Levels: 11 - 12	-	-	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	278	286	287	286	286	286	286
Total personnel cost(R thousand)	78,685	87,249	105,245	117,770	120,536	127,165	134,160
Unit cost (R thousand)	283	305	367	411	421	444	469

Year: 2018/19

Hospital name: Lebowakgomo Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	264,226	288,043	315,387	296,652	309,756	325,059	320,991	338,618	357,242
Equitable share	258,131	279,788	310,511	292,152	306,056	321,359	317,602	335,070	353,499
Conditional grants	6,095	8,255	4,876	4,500	3,700	3,700	3,389	3,548	3,743
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	6,095	8,255	4,876	4,500	3,700	3,700	3,389	3,548	3,743
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	1,941	1,940	2,446	4,294	4,294	4,294	4,496	4,748	5,009
Total receipts	266 167	289 983	317 833	300 946	314 050	329 353	325 487	343 366	362 251
Payments									
Current payments	264,243	286,842	314,544	300,640	312,134	327,352	324,179	341,986	360,794
Compensation of employees	236,596	257,347	279,561	270,122	279,322	296,488	296,683	313,001	330,216
Goods and services	27,647	29,495	34,983	30,518	32,812	30,864	27,496	28,985	30,578
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	27,647	29,495	34,983	30,518	32,812	30,864	27,496	28,985	30,578
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,748	2,518	3,229	106	1,716	1,791	1,008	1,064	1,123
Municipalities	-	-	17	-	10	-	8	9	10
Household	1,748	2,518	3,212	106	1,706	1,791	1,000	1,055	1,113
Payments for capital assets	176	623	60	200	200	210	300	317	334
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	176	623	60	200	200	210	300	317	334
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	266,167	289,983	317,833	300,946	314,050	329,353	325,487	343,366	362,251
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Lebowakgomo Hospitals - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	53	63	56	55	55	55	55
Medical Specialists	2	-	-	-	-	-	-
Total doctors	55	63	56	55	55	55	55
Professional Nurses	161	143	148	145	145	145	145
Nursing assistants and pupil nurses	229	248	239	242	242	242	242
Student nurses	-	-	-	-	-	-	-
Total Nurses	390	391	387	387	387	387	387
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	10	11	17	15	15	15	15
Dieticians	3	6	6	5	5	5	5
Environmental health	1	-	1	-	-	-	-
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	3	5	9	4	4	4	4
Optometrists	3	6	6	6	6	6	6
Pharmacy assistants	5	10	10	10	10	10	10
Pharmacists	8	14	13	15	15	15	15
Physiotherapists	8	7	9	7	7	7	7
Psychologists	5	6	6	6	6	6	6
Radiographers	6	8	9	8	8	8	8
Speech and hearing therapists	2	3	4	3	3	3	3
Administrative	246	238	232	232	232	232	232
Admin Levels: 10 - <	242	235	228	228	228	228	228
Admin Levels: 11 - 12	3	3	4	4	4	4	4
Admin Levels: 13 - >	1	-	-	-	-	-	-
Total Hospital Personnel	745	768	765	753	753	753	753
Total personnel cost(R thousand)	236,596	257,347	279,561	296,488	296,683	313,001	330,216
Unit cost (R thousand)	318	335	365	394	394	416	439

Year: 2018/19

Hospital name: WF knobel Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	115,344	138,509	156,597	145,659	155,500	163,162	171,148	180,545	190,475
Equitable share	112,419	134,638	154,154	143,185	153,238	160,900	167,959	177,197	186,943
Conditional grants	2,925	3,871	2,443	2,474	2,262	2,262	3,189	3,348	3,532
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	2,925	3,871	2,443	2,474	2,262	2,262	3,189	3,348	3,532
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	1,113	889	876	1,498	1,498	1,498	1,568	1,656	1,747
Total receipts	116 457	139 398	157 473	147 157	156 998	164 660	172 716	182 201	192 222
Payments									
Current payments	115,806	138,899	156,721	146,851	156,337	163,966	172,312	181,774	191,771
Compensation of employees	105,777	128,239	142,462	134,796	140,858	147,901	160,144	168,952	178,244
Goods and services	10,029	10,660	14,259	12,055	15,479	16,065	12,168	12,822	13,526
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	10,029	10,660	14,259	12,055	15,479	16,065	12,168	12,822	13,526
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	435	453	606	106	311	327	204	216	229
Municipalities	18	12	4	-	5	5	4	5	6
Household	417	441	602	106	306	321	200	211	223
Payments for capital assets	216	46	146	200	350	368	200	211	223
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	216	46	146	200	350	368	200	211	223
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	116,457	139,398	157,473	147,157	156,998	164,660	172,716	182,201	192,222
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

WF knobel Hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	10	17	19	12	12	12	12
Medical Specialists	-	-	-	-	-	-	-
Total doctors	10	17	19	12	12	12	12
Professional Nurses	71	85	90	86	86	86	86
Nursing assistants and pupil nurses	115	111	111	106	106	106	106
Student nurses	-	-	-	-	-	-	-
Total Nurses	186	196	201	192	192	192	192
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	6	6	7	6	6	6	6
Dieticians	4	6	4	5	5	5	5
Environmental health	-	-	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	3	4	8	4	4	4	4
Optometrists	2	3	3	3	3	3	3
Pharmacy assistants	8	8	8	8	8	8	8
Pharmacists	6	10	9	9	9	9	9
Physiotherapists	4	5	5	5	5	5	5
Psychologists	2	3	4	4	4	4	4
Radiographers	5	6	4	5	5	5	5
Speech and hearing therapists	-	2	1	2	2	2	2
Administrative	147	136	125	127	127	127	127
Admin Levels: 10 - <	147	135	124	126	126	126	126
Admin Levels: 11 - 12	-	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	384	402	399	383	383	383	383
Total personnel cost(R thousand)	105,777	128,239	142,462	147,901	160,144	168,952	178,244
Unit cost (R thousand)	276	319	357	386	418	441	465

Year: 2018/19
Hospital name: Seshego Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	157,141	165,053	189,830	172,376	181,200	190,107	199,936	210,910	222,510
Equitable share	152,470	163,111	185,144	169,480	178,147	187,054	196,637	207,452	218,862
Conditional grants	4,671	1,942	4,686	2,896	3,053	3,053	3,299	3,458	3,648
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	4,671	1,942	4,686	2,896	3,053	3,053	3,299	3,458	3,648
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	1,714	975	1,133	1,862	1,862	1,862	1,949	2,058	2,171
Total receipts	158 855	166 028	190 963	174 238	183 062	191 969	201 885	212 968	224 681
Payments									
Current payments	157,070	165,324	189,523	173,932	182,451	191,333	201,481	212,541	224,230
Compensation of employees	139,508	149,920	170,109	157,863	160,408	168,428	183,623	193,722	204,377
Goods and services	17,562	15,404	19,414	16,069	22,043	22,904	17,858	18,819	19,853
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	17,562	15,404	19,414	16,069	22,043	22,904	17,858	18,819	19,853
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,487	510	849	106	261	269	204	216	229
Municipalities	-	4	-	-	5	-	4	5	6
Household	1,487	506	849	106	256	269	200	211	223
Payments for capital assets	298	194	591	200	350	368	200	211	223
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	298	194	591	200	350	368	200	211	223
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	158,855	166,028	190,963	174,238	183,062	191,969	201,885	212,968	224,681
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Seshego Hospital Hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	20	18	22	22	22	22	22
Medical Specialists	-	-	-	-	-	-	-
Total doctors	20	18	22	22	22	22	22
Professional Nurses	121	101	95	98	98	98	98
Nursing assistants and pupil nurses	52	66	120	120	120	120	120
Student nurses	-	-	-	-	-	-	-
Total Nurses	173	167	215	218	218	218	218
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	4	5	11	9	9	9	9
Dieticians	3	6	6	6	6	6	6
Environmental health	1	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	3	6	7	5	5	5	5
Optometrists	2	4	3	3	3	3	3
Pharmacy assistants	10	10	10	10	10	10	10
Pharmacists	8	10	12	12	12	12	12
Physiotherapists	3	5	5	5	5	5	5
Psychologists	3	3	4	4	4	4	4
Radiographers	4	6	5	5	5	5	5
Speech and hearing therapists	2	2	2	2	2	2	2
Administrative	166	163	163	163	163	163	163
Admin Levels: 10 - <	165	162	162	162	162	162	162
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	402	406	466	465	465	465	466
Total personnel cost(R thousand)	139,508	149,920	170,109	168,428	183,623	193,722	204,377
Unit cost (R thousand)	347	369	365	362	395	416	439

Year: 2018/19

Hospital name: **Helene Frans Hospital**

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	124,137	133,756	154,222	142,253	146,142	153,365	165,936	175,046	184,673
Equitable share	120,706	132,297	152,258	140,493	144,457	151,680	162,747	171,698	181,141
Conditional grants	3,431	1,459	1,964	1,760	1,685	1,685	3,189	3,348	3,532
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	3,431	1,459	1,964	1,760	1,685	1,685	3,189	3,348	3,532
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	2,321	1,644	2,004	2,499	2,499	2,499	2,617	2,763	2,915
Total receipts	126 458	135 400	156 226	144 752	148 641	155 864	168 553	177 809	187 588
Payments									
Current payments	125,669	134,684	155,343	144,446	148,370	155,585	168,249	177,488	187,249
Compensation of employees	108,634	120,192	135,365	127,454	128,940	135,387	152,333	160,711	169,550
Goods and services	17,035	14,492	19,978	16,992	19,430	20,198	15,916	16,776	17,698
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	17,035	14,492	19,978	16,992	19,430	20,198	15,916	16,776	17,698
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	192	353	612	106	171	174	104	111	117
Municipalities	7	4	-	-	5	-	4	5	6
Household	185	349	612	106	166	174	100	106	111
Payments for capital assets	597	363	271	200	100	105	200	211	223
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	597	363	271	200	100	105	200	211	223
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	126,458	135,400	156,226	144,752	148,641	155,864	168,553	177,809	187,588
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Helene Frans Hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	7	11	19	12	12	12	12
Medical Specialists	-	-	-	-	-	-	-
Total doctors	7	11	19	12	12	12	12
Professional Nurses	75	79	79	71	71	71	71
Nursing assistants and pupil nurses	130	128	130	141	141	141	141
Student nurses	-	-	-	-	-	-	-
Total Nurses	205	207	209	212	212	212	212
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	5	5	9	8	8	8	8
Dieticians	3	4	4	4	4	4	4
Environmental health	-	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	4	5	4	4	4	4	4
Optometrists	3	3	3	3	3	3	3
Pharmacy assistants	8	10	9	9	9	9	9
Pharmacists	5	6	10	9	9	9	9
Physiotherapists	2	4	4	3	3	3	3
Psychologists	3	3	3	3	3	3	3
Radiographers	5	6	6	6	6	6	6
Speech and hearing therapists	2	2	2	2	2	2	2
Administrative	146	126	109	113	113	113	113
Admin Levels: 10 - <	145	125	109	113	113	113	113
Admin Levels: 11 - 12	1	1	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	398	393	392	389	389	389	389
Total personnel cost(R thousand)	108,634	120,192	135,365	135,387	152,333	160,711	169,550
Unit cost (R thousand)	273	306	345	348	392	413	436

Year: 2018/19

Hospital name: Zebediela Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	99,418	116,123	126,820	121,958	126,494	132,735	131,880	139,117	146,768
Equitable share	97,421	115,606	122,574	120,354	124,824	131,065	128,691	135,769	143,236
Conditional grants	1,997	517	4,246	1,604	1,670	1,670	3,189	3,348	3,532
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	1,997	517	4,246	1,604	1,670	1,670	3,189	3,348	3,532
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	795	743	981	1,070	1,070	1,070	1,121	1,184	1,249
Total receipts	100 213	116 866	127 801	123 028	127 564	133 805	133 001	140 301	148 017
Payments									
Current payments	99,749	116,705	125,598	122,722	125,858	132,014	132,301	139,563	147,237
Compensation of employees	88,797	104,385	112,505	111,833	113,212	118,873	121,879	128,582	135,654
Goods and services	10,952	12,320	13,093	10,889	12,646	13,141	10,422	10,980	11,583
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	10,952	12,320	13,093	10,889	12,646	13,141	10,422	10,980	11,583
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	268	99	508	106	506	531	400	422	445
Municipalities	-	-	-	-	-	-	-	-	-
Household	268	99	508	106	506	531	400	422	445
Payments for capital assets	196	62	1,695	200	1,200	1,260	300	317	334
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	196	62	1,695	200	1,200	1,260	300	317	334
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	100,213	116,866	127,801	123,028	127,564	133,805	133,001	140,301	148,017
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Zebediela Hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	12	16	21	14	14	14	14
Medical Specialists	-	-	-	-	-	-	-
Total doctors	12	16	21	14	14	14	14
Professional Nurses	63	69	59	62	62	62	62
Nursing assistants and pupil nurses	88	81	76	74	74	74	74
Student nurses	-	-	-	-	-	-	-
Total Nurses	151	150	135	136	136	136	136
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	3	5	9	8	8	8	8
Dieticians	4	6	5	6	6	6	6
Environmental health	1	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	1	3	4	2	2	2	2
Optometrists	2	3	3	3	3	3	3
Pharmacy assistants	6	6	5	5	5	5	5
Pharmacists	6	9	8	9	9	9	9
Physiotherapists	1	4	5	4	4	4	4
Psychologists	2	3	3	3	3	3	3
Radiographers	3	6	5	5	5	5	5
Speech and hearing therapists	1	1	1	1	1	1	1
Administrative	100	94	85	85	85	85	85
Admin Levels: 10 - <	99	93	85	85	85	85	85
Admin Levels: 11 - 12	1	1	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	293	307	290	282	282	282	282
Total personnel cost(R thousand)	88,797	104,385	112,505	118,873	121,879	128,582	135,654
Unit cost (R thousand)	303	340	388	422	432	456	481

Year: 2018/19

Hospital name: Mecklenburg Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	94,075	103,604	120,489	111,158	126,864	133,193	135,576	143,016	150,882
Equitable share	91,875	102,601	119,881	109,210	126,570	132,899	132,387	139,668	147,350
Conditional grants	2,200	1,003	608	1,948	294	294	3,189	3,348	3,532
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	2,200	1,003	608	1,948	294	294	3,189	3,348	3,532
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	960	867	1,302	1,350	1,350	1,350	1,414	1,493	1,575
Total receipts	95 035	104 471	121 791	112 508	128 214	134 543	136 990	144 509	152 457
Payments									
Current payments	94,680	104,236	121,654	112,202	127,898	134,211	136,682	144,184	152,114
Compensation of employees	84,572	94,884	107,360	100,581	115,581	121,360	125,867	132,790	140,093
Goods and services	10,108	9,352	14,294	11,621	12,317	12,851	10,815	11,394	12,020
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	10,108	9,352	14,294	11,621	12,317	12,851	10,815	11,394	12,020
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	147	94	76	106	116	122	108	115	121
Municipalities	1	9	-	-	10	11	8	9	9
Household	146	85	76	106	106	111	100	106	111
Payments for capital assets	208	141	61	200	200	210	200	211	223
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	208	141	61	200	200	210	200	211	223
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	95,035	104,471	121,791	112,508	128,214	134,543	136,990	144,509	152,457
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Mecklenburg Hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	10	9	22	11	11	11	11
Medical Specialists	-	-	-	-	-	-	-
Total doctors	10	9	22	11	11	11	11
Professional Nurses	61	71	75	74	74	74	74
Nursing assistants and pupil nurses	101	95	93	94	94	94	94
Student nurses	-	-	-	-	-	-	-
Total Nurses	162	166	168	168	168	168	168
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	4	4	7	6	6	6	6
Dieticians	5	5	4	4	4	4	4
Environmental health	1	-	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	3	4	4	3	3	3	3
Optometrists	3	3	3	3	3	3	3
Pharmacy assistants	2	2	2	2	2	2	2
Pharmacists	6	9	10	9	9	9	9
Physiotherapists	4	4	3	2	2	2	2
Psychologists	-	-	-	-	-	-	-
Radiographers	4	4	4	4	4	4	4
Speech and hearing therapists	2	2	1	1	1	1	1
Administrative	114	108	103	103	103	103	103
Admin Levels: 10 - <	114	107	103	103	103	103	103
Admin Levels: 11 - 12	-	1	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	320	320	332	317	317	317	318
Total personnel cost(R thousand)	84,572	94,884	107,360	121,360	125,867	132,790	140,093
Unit cost (R thousand)	264	297	323	383	397	419	441

Year: 2018/19

Hospital name: **Dilokong Hospital**

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	135,677	143,258	159,448	148,370	153,275	161,074	165,821	174,925	184,545
Equitable share	130,087	140,693	155,653	147,112	152,067	159,866	162,632	171,577	181,013
Conditional grants	5,590	2,565	3,795	1,258	1,208	1,208	3,189	3,348	3,532
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	5,590	2,565	3,795	1,258	1,208	1,208	3,189	3,348	3,532
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	1,391	2,008	3,166	2,695	2,695	2,695	2,822	2,980	3,143
Total receipts	137 068	145 266	162 614	151 065	155 970	163 769	168 643	177 905	187 688
Payments									
Current payments	136,145	144,650	161,904	150,747	154,592	162,322	167,935	177,157	186,899
Compensation of employees	120,198	128,339	139,027	133,766	134,974	141,723	151,813	160,163	168,972
Goods and services	15,947	16,311	22,877	16,981	19,618	20,599	16,122	16,995	17,927
<i>of which</i>									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	15,947	16,311	22,877	16,981	19,618	20,599	16,122	16,995	17,927
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	749	423	678	106	1,116	1,172	508	537	566
Municipalities	-	-	-	-	10	11	8	9	9
Household	749	423	678	106	1,106	1,161	500	528	557
Payments for capital assets	174	193	32	212	262	275	200	211	223
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	174	193	32	212	262	275	200	211	223
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	137,068	145,266	162,614	151,065	155,970	163,769	168,643	177,905	187,688
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Dilokong Hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	11	14	20	14	14	14	14
Medical Specialists	-	-	-	-	-	-	-
Total doctors	11	14	20	14	14	14	14
Professional Nurses	101	87	91	87	87	87	87
Nursing assistants and pupil nurses	180	175	170	170	170	170	170
Student nurses	-	-	-	-	-	-	-
Total Nurses	281	262	261	257	257	257	257
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	6	7	8	8	8	8	8
Dieticians	4	4	6	4	4	4	4
Environmental health	1	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	3	3	4	3	3	3	2
Optometrists	3	3	3	3	3	3	3
Pharmacy assistants	5	4	4	4	4	4	4
Pharmacists	8	11	9	10	10	10	10
Physiotherapists	4	4	5	4	4	4	4
Psychologists	1	1	1	1	1	1	1
Radiographers	6	6	6	6	6	6	6
Speech and hearing therapists	2	2	2	2	2	2	2
Administrative	113	132	96	100	100	100	100
Admin Levels: 10 - <	112	101	95	99	99	99	99
Admin Levels: 11 - 12	-	30	-	-	-	-	-
Admin Levels: 13 - >	1	1	1	1	1	1	1
Total Hospital Personnel	448	454	426	417	417	417	416
Total personnel cost(R thousand)	120,198	128,339	139,027	141,723	151,813	160,163	168,972
Unit cost (R thousand)	268	283	326	340	364	385	406

Year: 2018/19
Hospital name: Matlala Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	137,466	151,490	176,527	160,653	166,752	174,966	179,277	189,121	199,522
Equitable share	135,744	149,458	173,925	158,096	164,270	172,484	176,088	185,773	195,990
Conditional grants	1,722	2,032	2,602	2,557	2,482	2,482	3,189	3,348	3,532
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	1,722	2,032	2,602	2,557	2,482	2,482	3,189	3,348	3,532
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	989	991	1,386	1,273	1,273	1,273	1,333	1,407	1,485
Total receipts	138 455	152 481	177 913	161 926	168 025	176 239	180 610	190 528	201 007
Payments									
Current payments	137,452	151,405	176,841	161,620	167,309	175,487	180,202	190,097	200,552
Compensation of employees	123,306	137,252	154,773	145,270	150,552	158,080	165,968	175,096	184,727
Goods and services	14,146	14,153	22,068	16,350	16,757	17,408	14,234	15,001	15,826
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	14,146	14,153	22,068	16,350	16,757	17,408	14,234	15,001	15,826
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	765	652	517	106	516	542	208	220	232
Municipalities	-	-	-	-	10	11	8	9	9
Household	765	652	517	106	506	531	200	211	223
Payments for capital assets	238	424	555	200	200	210	200	211	223
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	238	424	555	200	200	210	200	211	223
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	138,455	152,481	177,913	161,926	168,025	176,239	180,610	190,528	201,007
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Matlala Hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	12	13	24	16	16	16	16
Medical Specialists	-	-	-	-	-	-	-
Total doctors	12	13	24	16	16	16	16
Professional Nurses	78	85	89	91	91	91	91
Nursing assistants and pupil nurses	148	141	139	138	138	138	138
Student nurses	-	-	-	-	-	-	-
Total Nurses	226	226	228	229	229	229	229
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	6	6	10	10	10	10	10
Dieticians	6	7	5	5	5	5	5
Environmental health	1	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	4	4	5	4	4	4	4
Optometrists	4	4	4	4	4	4	4
Pharmacy assistants	8	5	4	5	5	5	5
Pharmacists	9	10	10	11	11	11	11
Physiotherapists	6	6	5	6	6	6	6
Psychologists	2	2	3	3	3	3	3
Radiographers	4	5	4	4	4	4	4
Speech and hearing therapists	2	2	2	2	2	2	2
Administrative	177	165	149	151	151	151	151
Admin Levels: 10 - <	177	165	149	151	151	151	151
Admin Levels: 11 - 12	-	-	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	467	456	454	451	451	451	451
Total personnel cost(R thousand)	123,306	137,252	154,773	158,080	165,968	175,096	184,727
Unit cost (R thousand)	264	301	341	351	368	388	410

Year: 2018/19

Hospital name: Groblersdal Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	101,692	107,957	120,257	110,925	114,793	120,411	119,819	126,393	133,344
Equitable share	100,343	103,505	117,502	108,472	112,365	117,983	116,630	123,045	129,812
Conditional grants	1,349	4,452	2,755	2,453	2,428	2,428	3,189	3,348	3,532
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	1,349	4,452	2,755	2,453	2,428	2,428	3,189	3,348	3,532
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	885	1,337	1,484	1,978	1,978	1,978	2,071	2,187	2,307
Total receipts	102 577	109 294	121 741	112 903	116 771	122 389	121 890	128 580	135 651
Payments									
Current payments	102,273	109,028	121,451	112,597	116,550	122,157	121,577	128,250	135,302
Compensation of employees	90,985	98,727	106,546	99,175	102,903	108,048	110,007	116,057	122,441
Goods and services	11,288	10,301	14,905	13,422	13,647	14,108	11,570	12,192	12,862
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	11,288	10,301	14,905	13,422	13,647	14,108	11,570	12,192	12,862
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	76	176	206	106	121	127	113	120	126
Municipalities	-	3	-	-	15	16	13	14	15
Household	76	173	206	106	106	111	100	106	111
Payments for capital assets	228	90	84	200	100	105	200	211	223
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	228	90	84	200	100	105	200	211	223
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	102,577	109,294	121,741	112,903	116,771	122,389	121,890	128,580	135,651
Surplus/(deficit) before financing	-	-	-	0	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Groblersdal Hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	12	10	18	8	8	8	8
Medical Specialists	-	-	-	-	-	-	-
Total doctors	12	10	18	8	8	8	8
Professional Nurses	55	62	55	49	49	49	49
Nursing assistants and pupil nurses	80	80	79	79	79	79	79
Student nurses	-	-	-	-	-	-	-
Total Nurses	135	142	134	128	128	128	128
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	8	7	10	9	9	9	9
Dieticians	3	4	4	3	3	3	3
Environmental health	1	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	3	3	3	3	3	3	4
Optometrists	3	3	3	3	3	3	3
Pharmacy assistants	8	5	5	5	5	5	5
Pharmacists	9	9	8	9	9	9	9
Physiotherapists	4	3	3	2	2	2	2
Psychologists	3	3	3	3	3	3	3
Radiographers	4	4	5	4	4	4	4
Speech and hearing therapists	2	2	3	2	2	2	2
Administrative	97	96	93	94	94	94	94
Admin Levels: 10 - <	97	96	93	94	94	94	94
Admin Levels: 11 - 12	-	-	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	292	292	293	274	274	274	275
Total personnel cost (R thousand)	90,985	98,727	106,546	108,048	110,007	116,057	122,441
Unit cost (R thousand)	312	338	364	394	401	423	445

Year: 2018/19

Hospital name: Jane Furse Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	188,588	198,078	221,780	211,337	215,430	226,048	228,076	240,604	253,837
Equitable share	184,621	195,718	218,524	208,278	212,355	222,973	224,887	237,256	250,305
Conditional grants	3,967	2,360	3,256	3,059	3,075	3,075	3,189	3,348	3,532
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	3,967	2,360	3,256	3,059	3,075	3,075	3,189	3,348	3,532
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	2,775	2,528	3,171	3,177	3,177	3,177	3,327	3,516	3,706
Total receipts	191 363	200 606	224 951	214 514	218 607	229 225	231 403	244 120	257 543
Payments									
Current payments	189,672	200,020	224,186	214,208	217,401	227,959	230,603	243,276	256,652
Compensation of employees	168,848	180,359	193,865	190,631	192,390	202,010	209,977	221,526	233,710
Goods and services	20,824	19,661	30,321	23,577	25,011	25,950	20,626	21,750	22,943
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	20,824	19,661	30,321	23,577	25,011	25,950	20,626	21,750	22,943
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,582	454	542	106	1,106	1,161	600	633	668
Municipalities	19	-	3	-	-	-	-	-	-
Household	1,563	454	539	106	1,106	1,161	600	633	668
Payments for capital assets	109	132	223	200	100	105	200	211	223
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	109	132	223	200	100	105	200	211	223
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	191,363	200,606	224,951	214,514	218,607	229,225	231,403	244,120	257,543
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Jane Furse Hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals	-	-	-	-	-	-	-
Medical Practitioners	16	17	17	16	16	16	16
Medical Specialists	-	-	-	-	-	-	-
Total doctors	16	17	17	16	16	16	16
Professional Nurses	124	131	126	124	124	124	124
Nursing assistants and pupil nurses	202	186	181	181	181	181	181
Student nurses	-	-	-	3	3	3	3
Total Nurses	326	317	307	308	308	308	308
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	7	9	11	9	9	9	9
Dieticians	4	4	4	4	4	4	4
Environmental health	1	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	4	4	7	3	3	3	3
Optometrists	4	4	4	4	4	4	4
Pharmacy assistants	11	8	8	8	8	8	8
Pharmacists	12	14	13	12	12	12	12
Physiotherapists	5	5	5	4	4	4	4
Psychologists	2	1	1	1	1	1	1
Radiographers	8	8	8	7	7	7	7
Speech and hearing therapists	2	3	3	3	3	3	3
Administrative	334	218	205	207	207	207	207
Admin Levels: 10 - <	333	218	205	207	207	207	207
Admin Levels: 11 - 12	1	-	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	736	613	594	587	587	587	587
Total personnel cost(R thousand)	168,848	180,359	193,865	202,010	209,977	221,526	233,710
Unit cost (R thousand)	229	294	326	344	357	377	398

Year 2018/19

Hospital name: **Malamulele Hospital**

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	168,483	194,155	204,476	202,726	201,283	211,215	208,331	219,773	231,860
Equitable share	165,201	193,159	200,919	198,942	198,649	208,581	205,142	216,425	228,328
Conditional grants	3,282	996	3,557	3,784	2,634	2,634	3,189	3,348	3,532
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	3,282	996	3,557	3,784	2,634	2,634	3,189	3,348	3,532
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	1,545	2,111	2,459	3,307	3,307	3,307	3,462	3,656	3,857
Total receipts	170 028	196 266	206 935	206 033	204 590	214 522	211 793	223 429	235 717
Payments									
Current payments	169,403	194,146	205,255	205,727	203,384	213,075	210,993	222,585	234,827
Compensation of employees	150,427	173,320	178,188	185,014	179,448	188,420	191,231	201,749	212,845
Goods and services	18,976	20,826	27,067	20,713	23,936	24,655	19,762	20,836	21,982
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	18,976	20,826	27,067	20,713	23,936	24,655	19,762	20,836	21,982
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	482	2,073	1,235	106	1,106	1,327	500	528	557
Municipalities	-	-	-	-	-	-	-	-	-
Household	482	2,073	1,235	106	1,106	1,327	500	528	557
Payments for capital assets	143	47	445	200	100	120	300	317	334
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	143	47	445	200	100	120	300	317	334
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	170,028	196,266	206,935	206,033	204,590	214,522	211,793	223,429	235,717
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Malamulele Hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	14	16	18	13	13	13	13
Medical Specialists	-	-	-	-	-	-	-
Total doctors	14	16	18	13	13	13	13
Professional Nurses	145	153	156	148	148	148	148
Nursing assistants and pupil nurses	164	167	150	160	160	160	160
Student nurses	-	-	-	-	-	-	-
Total Nurses	309	320	306	308	308	308	308
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	5	5	9	8	8	8	8
Dieticians	4	4	4	4	4	4	4
Environmental health	-	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	5	4	8	4	4	4	4
Optometrists	3	3	3	3	3	3	3
Pharmacy assistants	6	8	7	7	7	7	7
Pharmacists	3	6	8	7	7	7	7
Physiotherapists	4	5	7	4	4	4	4
Psychologists	2	-	-	-	-	-	-
Radiographers	7	7	6	6	6	6	6
Speech and hearing therapists	2	3	2	2	2	2	2
Administrative	190	172	160	160	160	160	160
Admin Levels: 10 - <	189	171	160	160	160	160	160
Admin Levels: 11 - 12	1	1	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	554	554	539	527	527	527	527
Total personnel cost(R thousand)	150,427	173,320	178,188	188,420	191,231	201,749	212,845
Unit cost (R thousand)	272	313	331	358	363	383	404

Year: 2018/19

Hospital name: Louis Trichardt Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	104,521	115,167	134,064	118,064	122,950	128,976	138,357	145,950	153,977
Equitable share	100,164	111,624	129,695	115,561	120,522	126,548	135,168	142,602	150,445
Conditional grants	4,357	3,543	4,369	2,503	2,428	2,428	3,189	3,348	3,532
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	4,357	3,543	4,369	2,503	2,428	2,428	3,189	3,348	3,532
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	836	1,148	1,271	1,906	1,906	1,906	1,995	2,107	2,223
Total receipts	105 357	116 315	135 335	119 970	124 856	130 882	140 352	148 057	156 200
Payments									
Current payments	104,303	115,924	134,979	119,758	124,594	130,607	140,148	147,842	155,972
Compensation of employees	96,158	106,444	120,724	107,892	113,119	118,775	130,453	137,628	145,197
Goods and services	8,145	9,480	14,255	11,866	11,475	11,832	9,695	10,214	10,775
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	8,145	9,480	14,255	11,866	11,475	11,832	9,695	10,214	10,775
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	744	367	263	106	156	164	104	110	116
Municipalities	7	-	-	-	-	-	4	4	4
Household	737	367	263	106	156	164	100	106	111
Payments for capital assets	310	24	93	106	106	111	100	106	111
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	310	24	93	106	106	111	100	106	111
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	105,357	116,315	135,335	119,970	124,856	130,882	140,352	148,057	156,200
Surplus/(deficit) before financing	-	-	-						
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Louis Trichardt Hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	13	12	14	8	8	8	8
Medical Specialists	-	-	-	-	-	-	-
Total doctors	13	12	14	8	8	8	8
Professional Nurses	77	77	85	85	85	85	85
Nursing assistants and pupil nurses	86	85	81	81	81	81	81
Student nurses	-	-	-	-	-	-	-
Total Nurses	163	162	166	166	166	166	166
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	5	7	12	10	10	10	10
Dieticians	4	5	5	4	4	4	4
Environmental health	1	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	4	4	3	3	3	3	3
Optometrists	3	4	4	4	4	4	4
Pharmacy assistants	5	5	4	4	4	4	4
Pharmacists	5	8	6	7	7	7	7
Physiotherapists	3	3	4	4	4	4	4
Psychologists	2	2	2	2	2	2	2
Radiographers	4	3	4	3	3	3	3
Speech and hearing therapists	1	1	2	2	2	2	2
Administrative	110	108	103	104	104	104	104
Admin Levels: 10 - <	110	108	103	104	104	104	104
Admin Levels: 11 - 12	-	-	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	323	325	330	322	322	322	322
Total personnel cost(R thousand)	96,158	106,444	120,724	118,775	130,453	137,628	145,197
Unit cost (R thousand)	298	328	366	369	405	427	451

Year: 2018/19

Hospital name: Musina Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	93,513	107,534	126,189	112,424	118,352	124,143	123,730	130,519	137,697
Equitable share	88,756	103,375	123,166	109,871	115,824	121,615	120,541	127,171	134,165
Conditional grants	4,757	4,159	3,023	2,553	2,528	2,528	3,189	3,348	3,532
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	4,757	4,159	3,023	2,553	2,528	2,528	3,189	3,348	3,532
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	974	1,343	2,026	1,453	1,453	1,453	1,522	1,607	1,695
Total receipts	94 487	108 877	128 215	113 877	119 805	125 596	125 252	132 126	139 392
Payments									
Current payments	93,961	108,132	127,350	113,571	119,499	125,275	124,952	131,809	139,058
Compensation of employees	83,394	97,163	106,890	99,551	106,778	112,117	114,131	120,408	127,031
Goods and services	10,567	10,969	20,460	14,020	12,721	13,158	10,821	11,401	12,027
<i>of which</i>									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	10,567	10,969	20,460	14,020	12,721	13,158	10,821	11,401	12,027
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	330	171	208	106	106	111	100	106	111
Municipalities	-	-	-	-	-	-	-	-	-
Household	330	171	208	106	106	111	100	106	111
Payments for capital assets	196	574	657	200	200	210	200	211	223
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	196	574	657	200	200	210	200	211	223
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	94,487	108,877	128,215	113,877	119,805	125,596	125,252	132,126	139,392
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Musina Hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	6	7	8	4	4	4	4
Medical Specialists	-	-	-	-	-	-	-
Total doctors	6	7	8	4	4	4	4
Professional Nurses	74	71	111	73	73	73	73
Nursing assistants and pupil nurses	111	114	111	112	112	112	112
Student nurses	-	-	-	-	-	-	-
Total Nurses	185	185	222	185	185	185	185
Ambulance personnel	-	-	76	-	-	-	-
Dentists, dental therapy, oral hygiene	3	3	6	3	3	3	3
Dieticians	2	3	3	2	2	2	2
Environmental health	2	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	3	2	4	2	2	2	2
Optometrists	3	3	1	1	1	1	1
Pharmacy assistants	6	2	2	2	2	2	2
Pharmacists	4	4	4	3	3	3	3
Physiotherapists	2	2	3	3	3	3	3
Psychologists	2	1	1	1	1	1	1
Radiographers	3	3	4	3	3	3	3
Speech and hearing therapists	1	1	2	2	2	2	2
Administrative	121	115	107	109	109	109	109
Admin Levels: 10 - <	121	114	106	108	108	108	108
Admin Levels: 11 - 12	-	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	343	332	444	321	321	321	321
Total personnel cost(R thousand)	83,394	97,163	106,890	112,117	114,131	120,408	127,031
Unit cost (R thousand)	243	293	241	349	355	375	396

Year: 2018/19

Hospital name: **Elim Hospital**

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	296,873	318,745	345,948	332,628	345,965	363,070	360,902	380,735	401,676
Equitable share	295,382	315,727	341,048	327,660	342,097	359,202	357,713	377,387	398,144
Conditional grants	1,491	3,018	4,900	4,968	3,868	3,868	3,189	3,348	3,532
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	1,491	3,018	4,900	4,968	3,868	3,868	3,189	3,348	3,532
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	2,577	4,014	4,078	6,437	6,437	6,437	6,740	7,117	7,509
Total receipts	299 450	322 759	350 026	339 065	352 402	369 507	367 642	387 852	409 185
Payments									
Current payments	298,121	320,335	346,684	338,759	350,096	367,086	367,142	387,325	408,629
Compensation of employees	271,957	296,593	310,231	312,176	319,844	335,836	339,301	357,963	377,650
Goods and services	26,164	23,742	36,453	26,583	30,252	31,250	27,841	29,362	30,978
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	26,164	23,742	36,453	26,583	30,252	31,250	27,841	29,362	30,978
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,158	1,727	1,634	106	306	321	200	211	223
Municipalities	1	-	-	-	-	-	-	-	-
Household	1,157	1,727	1,634	106	306	321	200	211	223
Payments for capital assets	171	697	1,708	200	2,000	2,100	300	317	334
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	171	697	1,708	200	2,000	2,100	300	317	334
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	299,450	322,759	350,026	339,065	352,402	369,507	367,642	387,852	409,185
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Elim Hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	33	32	46	33	33	33	33
Medical Specialists	1	1	-	-	-	-	-
Total doctors	34	33	46	33	33	33	33
Professional Nurses	225	229	225	226	226	226	226
Nursing assistants and pupil nurses	269	286	274	275	275	275	275
Student nurses	-	-	-	-	-	-	-
Total Nurses	494	515	499	501	501	501	501
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	10	9	16	14	14	14	14
Dieticians	6	6	4	4	4	4	4
Environmental health	1	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	6	8	16	6	6	6	6
Optometrists	5	5	5	5	5	5	5
Pharmacy assistants	13	14	14	14	14	14	14
Pharmacists	9	15	15	14	14	14	14
Physiotherapists	7	7	8	7	7	7	7
Psychologists	4	3	3	3	3	3	3
Radiographers	6	7	7	7	7	7	7
Speech and hearing therapists	3	5	5	4	4	4	4
Administrative	284	258	240	247	247	247	247
Admin Levels: 10 - <	281	255	237	244	244	244	244
Admin Levels: 11 - 12	2	2	2	2	2	2	2
Admin Levels: 13 - >	1	1	1	1	1	1	1
Total Hospital Personnel	882	886	879	860	860	860	860
Total personnel cost(R thousand)	271,957	296,593	310,231	335,836	339,301	357,963	377,650
Unit cost (R thousand)	308	335	353	390	394	416	439

Year: 2018/19

Hospital name: Siloam Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	188,721	215,347	240,926	226,584	234,960	246,576	244,889	258,347	272,556
Equitable share	185,039	210,102	236,045	222,040	232,316	243,932	241,800	255,099	269,129
Conditional grants	3,682	5,245	4,881	4,544	2,644	2,644	3,089	3,248	3,427
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	3,682	5,245	4,881	4,544	2,644	2,644	3,089	3,248	3,427
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	2,232	2,416	2,976	3,266	3,266	3,266	3,420	3,612	3,810
Total receipts	190 953	217 763	243 902	229 850	238 226	249 842	248 309	261 959	276 366
Payments									
Current payments	189,320	216,516	241,144	229,424	236,790	248,335	247,501	261,107	275,466
Compensation of employees	167,619	194,554	210,427	206,868	215,312	226,078	229,381	241,997	255,307
Goods and services	21,701	21,962	30,717	22,556	21,478	22,257	18,120	19,110	20,160
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	21,701	21,962	30,717	22,556	21,478	22,257	18,120	19,110	20,160
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,358	997	2,562	106	1,116	1,172	508	536	565
Municipalities	-	-	-	-	10	11	8	8	9
Household	1,358	997	2,562	106	1,106	1,161	500	528	557
Payments for capital assets	275	250	196	320	320	336	300	317	334
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	275	250	196	320	320	336	300	317	334
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	190,953	217,763	243,902	229,850	238,226	249,842	248,309	261,959	276,366
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Siloam Hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	12	20	23	19	19	19	19
Medical Specialists	-	-	-	-	-	-	-
Total doctors	12	20	23	19	19	19	19
Professional Nurses	155	170	171	166	166	166	166
Nursing assistants and pupil nurses	197	176	169	174	174	174	174
Student nurses	-	-	-	-	-	-	-
Total Nurses	352	346	340	340	340	340	340
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	7	6	12	10	10	10	10
Dieticians	5	6	5	6	6	6	6
Environmental health	1	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	4	4	8	4	4	4	4
Optometrists	4	4	4	4	4	4	4
Pharmacy assistants	10	8	7	7	7	7	7
Pharmacists	6	7	8	6	6	6	6
Physiotherapists	4	4	8	4	4	4	4
Psychologists	2	2	2	2	2	2	2
Radiographers	5	7	6	6	6	6	6
Speech and hearing therapists	2	2	2	1	1	1	1
Administrative	210	205	187	191	191	191	191
Admin Levels: 10 - <	209	204	187	190	190	190	190
Admin Levels: 11 - 12	-	-	-	-	-	-	-
Admin Levels: 13 - >	1	1	-	1	1	1	1
Total Hospital Personnel	624	622	613	601	601	601	601
Total personnel cost(R thousand)	167,619	194,554	210,427	226,078	229,381	241,997	255,307
Unit cost (R thousand)	269	313	343	376	381	402	425

Year: 2018/19

Hospital name: Donald Fraser Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	228,101	248,817	275,988	258,879	282,513	296,462	292,370	308,434	325,398
Equitable share	221,619	241,505	271,934	255,502	278,989	292,938	289,181	305,086	321,866
Conditional grants	6,482	7,312	4,054	3,377	3,524	3,524	3,189	3,348	3,532
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	6,482	7,312	4,054	3,377	3,524	3,524	3,189	3,348	3,532
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	2,963	3,141	3,487	3,377	3,377	3,377	3,536	3,734	3,939
Total receipts	231,064	251,958	279,475	262,256	285,890	299,839	295,906	312,168	329,337
Payments									
Current payments	228,638	250,097	277,106	261,950	284,974	298,877	295,298	311,526	328,660
Compensation of employees	206,218	225,186	241,420	236,537	253,614	266,295	269,461	284,281	299,917
Goods and services	22,420	24,911	35,686	25,413	31,360	32,582	25,837	27,245	28,744
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	22,420	24,911	35,686	25,413	31,360	32,582	25,837	27,245	28,744
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2,234	1,674	1,678	106	716	752	308	325	343
Municipalities	-	-	1	-	10	11	8	8	9
Household	2,234	1,674	1,677	106	706	741	300	317	334
Payments for capital assets	192	187	691	200	200	210	300	317	334
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	192	187	691	200	200	210	300	317	334
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	231,064	251,958	279,475	262,256	285,890	299,839	295,906	312,168	329,337
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Donal fraser Hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	17	16	13	14	14	14	14
Medical Specialists	-	-	-	-	-	-	-
Total doctors	17	16	13	14	14	14	14
Professional Nurses	182	183	191	194	194	194	194
Nursing assistants and pupil nurses	246	234	221	221	221	221	221
Student nurses	-	-	-	-	-	-	-
Total Nurses	428	417	412	415	415	415	415
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	4	7	12	10	10	10	10
Dieticians	5	6	6	6	6	6	6
Environmental health	1	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	4	5	8	4	4	4	4
Optometrists	2	3	3	3	3	3	3
Pharmacy assistants	5	5	4	4	4	4	4
Pharmacists	10	14	9	8	8	8	8
Physiotherapists	4	4	8	4	4	4	4
Psychologists	1	1	1	1	1	1	1
Radiographers	7	7	8	7	7	7	7
Speech and hearing therapists	2	3	2	1	1	1	1
Administrative	239	222	227	228	228	228	228
Admin Levels: 10 - <	238	221	226	227	227	227	227
Admin Levels: 11 - 12	-	-	-	-	-	-	-
Admin Levels: 13 - >	1	1	1	1	1	1	1
Total Hospital Personnel	729	711	714	706	706	706	706
Total personnel cost(R thousand)	206,218	225,186	241,420	266,295	269,461	284,281	299,917
Unit cost (R thousand)	283	317	338	377	382	403	425

Year: 2018/19

Hospital name: Warmbath Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	172,973	186,378	233,144	192,120	197,357	207,051	204,660	215,900	227,774
Equitable share	171,151	184,490	230,144	188,612	193,874	203,568	201,471	212,552	224,242
Conditional grants	1,822	1,888	3,000	3,508	3,483	3,483	3,189	3,348	3,532
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	1,822	1,888	3,000	3,508	3,483	3,483	3,189	3,348	3,532
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	1,655	1,403	1,468	3,252	3,252	3,252	3,404	3,595	3,793
Total receipts	174 628	187 781	234 612	195 372	200 609	210 303	208 064	219 495	231 567
Payments									
Current payments	174,134	187,345	233,928	195,066	200,293	209,972	207,756	219,170	231,224
Compensation of employees	155,401	169,683	207,964	176,666	179,849	188,841	190,862	201,359	212,434
Goods and services	18,733	17,662	25,964	18,400	20,444	21,130	16,894	17,810	18,790
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	18,733	17,662	25,964	18,400	20,444	21,130	16,894	17,810	18,790
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	325	331	172	106	216	227	108	114	120
Municipalities	-	-	1	-	10	11	8	8	9
Household	325	331	171	106	206	216	100	106	111
Payments for capital assets	169	105	512	200	100	105	200	211	223
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	169	105	512	200	100	105	200	211	223
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	174,628	187,781	234,612	195,372	200,609	210,303	208,064	219,495	231,567
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Warmbath Hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	37	35	40	36	36	36	36
Medical Specialists	-	-	-	-	-	-	-
Total doctors	37	35	40	36	36	36	36
Professional Nurses	140	151	136	134	134	134	134
Nursing assistants and pupil nurses	180	90	174	168	168	168	168
Student nurses	-	-	-	-	-	-	-
Total Nurses	320	241	310	302	302	302	302
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	6	5	12	10	10	10	10
Dieticians	5	7	6	5	5	5	5
Environmental health	1	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	3	4	8	5	5	5	5
Optometrists	3	3	3	3	3	3	3
Pharmacy assistants	8	11	11	11	11	11	11
Pharmacists	8	11	10	11	11	11	11
Physiotherapists	3	5	3	4	4	4	4
Psychologists	3	3	3	3	3	3	3
Radiographers	5	6	7	5	5	5	5
Speech and hearing therapists	1	1	1	1	1	1	1
Administrative	159	148	148	147	147	147	147
Admin Levels: 10 - <	159	147	147	146	146	146	146
Admin Levels: 11 - 12	-	1	-	1	1	1	1
Admin Levels: 13 - >	-	-	1	-	-	-	-
Total Hospital Personnel	562	481	563	545	545	545	545
Total personnel cost(R thousand)	155,401	169,683	207,964	177,268	167,633	176,015	186,223
Unit cost (R thousand)	276	353	369	326	308	323	342

Year: 2018/19

Hospital name: Thabazimbi Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	83,490	109,007	118,363	107,257	115,071	120,735	119,115	125,650	132,561
Equitable share	83,195	107,302	116,661	105,547	113,286	118,950	115,926	122,302	129,029
Conditional grants	295	1,705	1,702	1,710	1,785	1,785	3,189	3,348	3,532
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	295	1,705	1,702	1,710	1,785	1,785	3,189	3,348	3,532
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	850	962	1,541	1,599	1,599	1,599	1,675	1,768	1,866
Total receipts	84 340	109 969	119 904	108 856	116 670	122 334	120 790	127 418	134 427
Payments									
Current payments	84,026	109,846	119,711	108,550	116,223	121,866	120,390	126,996	133,982
Compensation of employees	65,136	92,595	101,007	96,991	100,475	105,499	108,215	114,167	120,446
Goods and services	18,890	17,251	18,704	11,559	15,748	16,367	12,175	12,830	13,536
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	18,890	17,251	18,704	11,559	15,748	16,367	12,175	12,830	13,536
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	180	14	108	106	246	258	200	211	223
Municipalities	-	-	-	-	-	-	-	-	-
Household	180	14	108	106	246	258	200	211	223
Payments for capital assets	134	109	85	200	200	210	200	211	223
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	134	109	85	200	200	210	200	211	223
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	84,340	109,969	119,904	108,856	116,669	122,334	120,790	127,418	134,427
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Thabazimbi Hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	12	16	22	16	16	16	16
Medical Specialists	-	-	-	-	-	-	-
Total doctors	12	16	22	16	16	16	16
Professional Nurses	74	33	63	59	59	59	59
Nursing assistants and pupil nurses	116	73	74	74	74	74	74
Student nurses	-	-	-	-	-	-	-
Total Nurses	190	106	137	133	133	133	133
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	4	2	8	6	6	6	6
Dieticians	2	2	4	3	3	3	3
Environmental health	-	-	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	-	-	3	2	2	2	2
Optometrists	-	-	2	2	2	2	2
Pharmacy assistants	3	2	5	5	5	5	5
Pharmacists	5	4	5	4	4	4	4
Physiotherapists	2	2	2	2	2	2	2
Psychologists	2	2	-	-	-	-	-
Radiographers	2	2	4	4	4	4	4
Speech and hearing therapists	2	2	1	1	1	1	1
Administrative	154	113	98	100	100	100	100
Admin Levels: 10 - <	153	112	97	99	99	99	99
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	378	254	292	279	279	279	279
Total personnel cost(R thousand)	65,136	92,595	101,007	74,730	93,239	97,901	103,579
Unit cost (R thousand)	172	364	346	268	334	351	371

Year: 2018/19

Hospital name: FH Odendaal Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	112,585	125,613	136,858	131,952	137,166	143,909	142,305	150,115	158,372
Equitable share	110,100	122,775	132,544	129,741	134,850	141,593	139,116	146,767	154,840
Conditional grants	2,485	2,838	4,314	2,211	2,316	2,316	3,189	3,348	3,532
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	2,485	2,838	4,314	2,211	2,316	2,316	3,189	3,348	3,532
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	1,862	1,192	1,512	1,909	1,909	1,909	1,999	2,111	2,227
Total receipts	114 447	126 805	138 370	133 861	139 075	145 818	144 304	152 226	160 599
Payments									
Current payments	114,075	125,961	137,518	133,555	138,569	145,286	143,904	151,804	160,154
Compensation of employees	100,345	112,020	118,568	118,034	122,050	128,153	130,605	137,788	145,367
Goods and services	13,730	13,941	18,950	15,521	16,519	17,134	13,299	14,015	14,787
<i>of which</i>									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	13,730	13,941	18,950	15,521	16,519	17,134	13,299	14,015	14,787
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	153	636	713	106	306	321	200	211	223
Municipalities	-	-	4	-	-	-	-	-	-
Household	153	636	709	106	306	321	200	211	223
Payments for capital assets	219	208	139	200	200	210	200	211	223
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	219	208	139	200	200	210	200	211	223
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	114,447	126,805	138,370	133,861	139,075	145,818	144,304	152,226	160,599
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

FH Odendaal hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	21	23	25	18	18	18	18
Medical Specialists	-	-	-	-	-	-	-
Total doctors	21	23	25	18	18	18	18
Professional Nurses	61	70	54	62	62	62	62
Nursing assistants and pupil nurses	91	87	88	91	91	91	91
Student nurses	-	-	-	-	-	-	-
Total Nurses	152	157	142	153	153	153	153
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	6	8	10	8	8	8	8
Dieticians	3	4	5	4	4	4	4
Environmental health	1	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	3	3	6	4	4	4	4
Optometrists	3	4	4	4	4	4	4
Pharmacy assistants	6	6	6	6	6	6	6
Pharmacists	6	6	6	6	6	6	6
Physiotherapists	2	5	3	3	3	3	3
Psychologists	1	1	2	2	2	2	2
Radiographers	3	5	5	4	4	4	4
Speech and hearing therapists	2	2	3	2	2	2	2
Administrative	108	45	51	44	44	44	44
Admin Levels: 10 - <	107	104	99	99	99	99	99
Admin Levels: 11 - 12	1	-	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	317	270	269	260	260	260	260
Total personnel cost(R thousand)	100,345	112,020	118,568	113,206	112,888	118,532	125,407
Unit cost (R thousand)	317	415	441	436	435	456	483

Year: 2018/19

Hospital name: Ellisras Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	96,752	105,573	115,098	110,714	121,111	127,052	125,172	132,040	139,302
Equitable share	94,847	103,745	113,273	108,450	118,822	124,763	121,983	128,692	135,770
Conditional grants	1,905	1,828	1,825	2,264	2,289	2,289	3,189	3,348	3,532
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	1,905	1,828	1,825	2,264	2,289	2,289	3,189	3,348	3,532
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	1,391	1,212	1,420	2,028	2,028	2,028	2,123	2,242	2,366
Total receipts	98 143	106 785	116 518	112 742	123 139	129 080	127 295	134 282	141 668
Payments									
Current payments	97,759	106,428	116,277	112,436	122,989	128,922	127,045	134,018	141,389
Compensation of employees	83,907	92,238	99,244	97,166	106,155	111,463	113,722	119,977	126,575
Goods and services	13,852	14,190	17,033	15,270	16,834	17,460	13,323	14,042	14,814
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	13,852	14,190	17,033	15,270	16,834	17,460	13,323	14,042	14,814
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	126	153	241	106	50	53	50	53	56
Municipalities	-	-	-	-	-	-	-	-	-
Household	126	153	241	106	50	53	50	53	56
Payments for capital assets	258	204	-	200	100	105	200	211	223
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	258	204	-	200	100	105	200	211	223
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	98,143	106,785	116,518	112,742	123,139	129,080	127,295	134,282	141,668
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Ellisras Hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	12	11	19	11	11	11	11
Medical Specialists	-	-	-	-	-	-	-
Total doctors	12	11	19	11	11	11	11
Professional Nurses	59	58	56	56	56	56	56
Nursing assistants and pupil nurses	115	108	111	112	112	112	112
Student nurses	-	-	-	-	-	-	-
Total Nurses	174	166	167	168	168	168	168
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	5	5	7	6	6	6	6
Dieticians	4	4	4	4	4	4	4
Environmental health	2	2	-	-	-	-	-
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	3	4	4	4	4	4	4
Optometrists	3	3	3	3	3	3	3
Pharmacy assistants	4	4	4	4	4	4	4
Pharmacists	3	5	6	7	7	7	7
Physiotherapists	2	1	3	2	2	2	2
Psychologists	-	-	-	-	-	-	-
Radiographers	2	3	4	4	4	4	4
Speech and hearing therapists	2	2	2	3	3	3	3
Administrative	91	84	73	74	74	74	74
Admin Levels: 10 - <	91	84	73	74	74	74	74
Admin Levels: 11 - 12	-	-	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	307	294	296	290	290	290	290
Total personnel cost(R thousand)	83,907	92,238	99,244	111,463	93,404	98,074	103,763
Unit cost (R thousand)	273	314	335	384	322	338	358

Year: 2018/19

Hospital name: Witpoort Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	71,517	75,312	90,343	79,854	93,421	98,002	97,226	102,557	108,198
Equitable share	70,653	74,386	87,467	78,037	91,629	96,210	94,037	99,209	104,666
Conditional grants	864	926	2,876	1,817	1,792	1,792	3,189	3,348	3,532
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	864	926	2,876	1,817	1,792	1,792	3,189	3,348	3,532
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	950	982	1,170	1,290	1,290	1,290	1,351	1,426	1,505
Total receipts	72 467	76 294	91 513	81 144	94 711	99 292	98 577	103 983	109 703
Payments									
Current payments	72,226	75,504	91,362	80,891	94,361	98,924	98,327	103,719	109,425
Compensation of employees	63,808	67,838	79,314	71,034	83,625	87,806	90,172	95,131	100,364
Goods and services	8,418	7,666	12,048	9,857	10,736	11,118	8,155	8,588	9,061
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	8,418	7,666	12,048	9,857	10,736	11,118	8,155	8,588	9,061
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	122	54	38	53	50	53	50	53	56
Municipalities	-	-	-	-	-	-	-	-	-
Household	122	54	38	53	50	53	50	53	56
Payments for capital assets	119	736	113	200	300	315	200	211	223
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	119	736	113	200	300	315	200	211	223
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	72,467	76,294	91,513	81,144	94,711	99,292	98,577	103,983	109,703
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Witpoort Hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	8	9	14	7	7	7	7
Medical Specialists	-	-	-	-	-	-	-
Total doctors	8	9	14	7	7	7	7
Professional Nurses	37	41	41	41	41	41	41
Nursing assistants and pupil nurses	76	72	71	71	71	71	71
Student nurses	-	-	-	-	-	-	-
Total Nurses	113	113	112	112	112	112	112
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	3	5	8	6	6	6	6
Dieticians	2	3	2	2	2	2	2
Environmental health	1	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	2	2	3	2	2	2	2
Optometrists	2	3	3	3	3	3	3
Pharmacy assistants	2	2	2	2	2	2	2
Pharmacists	4	7	7	6	6	6	6
Physiotherapists	1	1	1	1	1	1	1
Psychologists	-	-	-	-	-	-	-
Radiographers	2	3	2	2	2	2	2
Speech and hearing therapists	1	-	-	-	-	-	-
Administrative	84	83	81	81	81	81	81
Admin Levels: 10 - <	84	82	80	80	80	80	80
Admin Levels: 11 - 12	-	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	226	233	236	226	226	226	226
Total personnel cost(R thousand)	63,808	67,838	79,314	87,806	69,003	72,453	76,655
Unit cost (R thousand)	283	292	336	389	306	321	340

Year: 2018/19

Hospital name: Voortrekker Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	134,482	154,147	177,898	157,197	180,856	189,693	185,061	195,223	205,960
Equitable share	131,431	150,874	174,045	153,021	176,730	185,567	181,872	191,875	202,428
Conditional grants	3,051	3,273	3,853	4,176	4,126	4,126	3,189	3,348	3,532
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	3,051	3,273	3,853	4,176	4,126	4,126	3,189	3,348	3,532
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	1,545	1,489	2,140	3,059	3,059	3,059	3,203	3,382	3,568
Total receipts	136 027	155 636	180 038	160 256	183 915	192 752	188 264	198 605	209 528
Payments									
Current payments	135,335	155,172	179,549	159,950	182,959	191,748	187,564	197,866	208,749
Compensation of employees	118,301	134,797	154,287	135,462	159,162	167,120	168,060	177,303	187,055
Goods and services	17,034	20,375	25,262	24,488	23,797	24,628	19,504	20,563	21,694
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	17,034	20,375	25,262	24,488	23,797	24,628	19,504	20,563	21,694
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	499	265	309	106	506	531	400	422	445
Municipalities	-	-	-	-	-	-	-	-	-
Household	499	265	309	106	506	531	400	422	445
Payments for capital assets	193	199	180	200	450	473	300	317	334
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	193	199	180	200	450	473	300	317	334
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	136,027	155,636	180,038	160,256	183,915	192,752	188,264	198,605	209,528
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Voortrekker Hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	21	32	31	28	28	28	28
Medical Specialists	-	-	-	-	-	-	-
Total doctors	21	32	31	28	28	28	28
Professional Nurses	85	78	76	76	76	76	76
Nursing assistants and pupil nurses	85	93	98	100	100	100	100
Student Nurses	-	-	-	-	-	-	-
Total Nurses	170	171	174	176	176	176	176
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	6	6	11	9	9	9	9
Dieticians	4	5	5	5	5	5	5
Environmental health	1	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	3	4	6	5	5	5	5
Optometrists	2	4	3	3	3	3	3
Pharmacy assistants	7	9	9	9	9	9	9
Pharmacists	7	10	11	10	10	10	10
Physiotherapists	2	5	6	4	4	4	6
Psychologists	3	5	5	5	5	5	5
Radiographers	3	6	6	6	6	6	6
Speech and hearing therapists	2	3	2	3	3	3	3
Administrative	146	152	148	150	150	150	150
Admin Levels: 10 - <	146	152	148	150	150	150	150
Admin Levels: 11 - 12	-	-	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	378	413	418	414	414	414	416
Total personnel cost (R thousand)	118,301	134,797	154,287	167,120	133,618	140,299	148,436
Unit cost (R thousand)	313	326	369	403	323	339	357

Summary of Regional Hospital Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	218	236	287	240	240	240	240
Medical Specialists	16	21	19	19	19	19	19
Total doctors	234	257	306	259	259	259	259
Professional Nurses	1,044	1,015	994	994	994	994	994
Nursing assistants and pupil nurses	1,196	1,472	1,213	795	795	795	795
Student nurses	-	-	1	6	6	6	6
Total Nurses	2,240	2,487	2,208	1,795	1,795	1,795	1,795
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	40	42	74	37	37	37	37
Dieticians	32	38	30	32	32	32	32
Environmental health	11	8	11	9	9	9	9
Health sciences and medical technicians	3	-	-	-	-	-	-
Occupational therapists	29	31	48	30	30	30	30
Optometrists	20	20	18	18	18	18	18
Pharmacy assistants	60	58	60	60	60	60	60
Pharmacists	59	73	78	76	76	76	76
Physiotherapists	33	34	35	32	32	32	32
Psychologists	20	19	18	18	18	18	18
Radiographers	39	42	42	38	38	38	38
Speech and hearing therapists	16	17	20	16	16	16	16
Administrative	1,441	1,325	980	1,252	1,253	1,253	1,253
Admin Levels: 10 - <	1,416	1,311	968	1,240	1,240	1,240	1,240
Admin Levels: 11 - 12	10	9	8	8	8	8	8
Admin Levels: 13 - >	5	5	4	4	4	4	4
Total Hospital Personnel	4,277	4,451	3,928	3,672	3,673	3,673	3,673
Total personnel cost(R thousand)	1,293,878	1,404,925	1,572,927	1,643,543	1,669,375	1,761,191	1,858,056
Unit cost (R thousand)	303	316	400	448	454	479	506

Year: 2018/19

Hospital name: ST Ritas Reg. Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	244,407	264,985	297,705	281,764	302,426	316,940	316,798	334,151	352,021
Equitable share	240,820	258,906	288,941	269,936	290,282	304,796	303,356	320,041	337,643
Conditional grants	3,587	6,079	8,764	11,828	12,144	12,144	13,442	14,110	14,378
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	1,811	2,680	4,281	3,965	4,281	4,281	4,645	4,873	5,141
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	1,776	3,399	4,483	7,863	7,863	7,863	8,797	9,237	9,237
Funds from Provincial Own Revenue	2,503	2,784	3,637	4,846	4,846	4,846	5,074	5,358	5,653
Total receipts	246 910	267 769	301 342	286 610	307 272	321 786	321 872	339 509	357 674
Payments									
Current payments	245,780	266,000	298,766	283,347	302,509	316,785	318,816	336,285	354,273
Compensation of employees	216,924	238,199	260,629	253,032	264,122	277,328	281,645	297,135	313,478
Goods and services	28,856	27,801	38,137	30,315	38,387	39,457	37,171	39,149	40,795
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	28,856	27,801	38,137	30,315	38,387	39,457	37,171	39,149	40,795
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	971	960	854	50	1,250	1,313	50	53	56
Municipalities	15	-	-	-	-	-	-	-	-
Household	956	960	854	50	1,250	1,313	50	53	56
Payments for capital assets	159	809	1,722	3,213	3,513	3,689	3,006	3,171	3,346
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	159	809	1,722	3,213	3,513	3,689	3,006	3,171	3,346
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	246,910	267,769	301,342	286,610	307,272	321,786	321,872	339,509	357,674
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ST Ritas Hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	35	32	43	30	30	30	30
Medical Specialists	1	2	2	2	2	2	2
Total doctors	36	34	45	32	32	32	32
Professional Nurses	161	154	147	145	145	145	145
Nursing assistants and pupil nurses	148	233	221	108	108	108	108
Student nurses	-	-	-	-	-	-	-
Total Nurses	309	387	368	253	253	253	253
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	8	8	13	7	7	7	7
Dieticians	6	6	4	4	4	4	4
Environmental health	2	2	2	2	2	2	2
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	3	5	10	5	5	5	5
Optometrists	4	4	3	3	3	3	3
Pharmacy assistants	15	15	16	16	16	16	16
Pharmacists	13	14	16	16	16	16	16
Physiotherapists	4	5	6	5	5	5	5
Psychologists	3	4	4	4	4	4	4
Radiographers	8	8	8	7	7	7	7
Speech and hearing therapists	4	4	3	3	3	3	3
Administrative	286	261	-	258	258	258	258
Admin Levels: 10 - <	285	260	-	258	258	258	258
Admin Levels: 11 - 12	-	-	-	-	-	-	-
Admin Levels: 13 - >	1	1	-	-	-	-	-
Total Hospital Personnel	701	757	498	615	615	615	615
Total personnel cost(R thousand)	216,924	238,199	260,629	277,328	281,645	297,135	313,478
Unit cost (R thousand)	309	315	523	451	458	483	510

Year: 2018/19

Hospital name: Tshildzini Reg. Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	362,868	390,664	462,046	407,734	455,674	478,025	481,851	508,270	535,591
Equitable share	348,957	376,032	446,327	392,632	441,622	463,703	460,603	485,936	512,663
Conditional grants	13,911	14,632	15,719	15,102	14,052	14,322	21,248	22,334	22,928
National Tertiary Services Grant	2,747	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	9,012	5,834	4,747	4,632	3,582	3,852	10,254	10,790	11,384
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	2,152	8,798	10,972	10,470	10,470	10,470	10,994	11,544	11,544
Funds from Provincial Own Revenue	6,767	6,040	8,026	10,030	10,030	10,030	10,502	11,090	11,700
Total receipts	369 635	396 704	470 072	417 764	465 704	488 055	492 353	519 360	547 291
Payments									
Current payments	366,532	393,027	465,620	416,514	462,494	485,855	491,103	518,042	545,900
Compensation of employees	320,770	350,326	399,406	367,343	403,455	423,628	428,866	452,454	477,339
Goods and services	45,762	42,701	66,214	49,171	59,039	62,227	62,237	65,588	68,561
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	45,762	42,701	66,214	49,171	59,039	62,227	62,237	65,588	68,561
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,688	1,699	2,632	50	1,210	1,200	50	53	56
Municipalities	-	-	-	-	10	-	-	-	-
Household	1,688	1,699	2,632	50	1,200	1,200	50	53	56
Payments for capital assets	1,415	1,978	1,820	1,200	2,000	1,000	1,200	1,266	1,336
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,415	1,978	1,820	1,200	2,000	1,000	1,200	1,266	1,336
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	369,635	396,704	470,072	417,764	465,704	488,055	492,353	519,360	547,291
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Tshildzini hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	48	48	69	53	53	53	53
Medical Specialists	4	4	4	4	4	4	4
Total doctors	52	52	73	57	57	57	57
Professional Nurses	302	304	301	302	302	302	302
Nursing assistants and pupil nurses	299	334	288	291	291	291	291
Student nurses	-	-	-	-	-	-	-
Total Nurses	601	638	589	593	593	593	593
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	8	10	17	8	8	8	8
Dieticians	7	7	5	5	5	5	5
Environmental health	2	2	2	2	2	2	2
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	5	6	12	6	6	6	6
Optometrists	3	3	3	3	3	3	3
Pharmacy assistants	10	13	14	14	14	14	14
Pharmacists	9	10	10	10	10	10	10
Physiotherapists	8	8	7	8	8	8	8
Psychologists	3	3	2	2	2	2	2
Radiographers	6	8	10	7	7	7	7
Speech and hearing therapists	3	4	3	3	3	3	3
Administrative	366	331	304	308	308	308	308
Admin Levels: 10 - <	363	328	301	305	305	305	305
Admin Levels: 11 - 12	2	2	2	2	2	2	2
Admin Levels: 13 - >	1	1	1	1	1	1	1
Total Hospital Personnel	1,083	1,095	1,051	1,026	1,027	1,027	1,027
Total personnel cost(R thousand)	320,770	350,326	399,406	423,628	428,866	452,454	477,339
Unit cost (R thousand)	296	320	380	413	418	441	465

Year: 2018/19

Hospital name: Letaba Reg. Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	324,193	335,928	381,971	353,811	372,209	390,294	393,073	414,620	436,906
Equitable share	319,527	327,731	372,659	343,395	361,693	379,778	376,715	397,434	419,293
Conditional grants	4,666	8,197	9,312	10,416	10,516	10,516	16,358	17,186	17,613
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	2,061	2,478	2,288	1,873	1,973	1,973	7,387	7,766	8,193
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	2,605	5,719	7,024	8,543	8,543	8,543	8,971	9,420	9,420
Funds from Provincial Own Revenue	3,194	3,418	5,891	6,348	6,348	6,348	6,646	7,018	7,404
Total receipts	327 387	339 346	387 862	360 159	378 557	396 642	399 719	421 638	444 310
Payments									
Current payments	325,883	337,824	384,991	358,949	375,397	395,426	398,550	420,404	443,008
Compensation of employees	289,311	302,341	334,957	318,653	328,243	344,655	350,478	369,754	390,091
Goods and services	36,572	35,483	50,034	40,296	47,154	50,771	48,072	50,650	52,918
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	36,572	35,483	50,034	40,296	47,154	50,771	48,072	50,650	52,918
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,247	961	1,349	100	2,050	50	103	109	115
Municipalities	-	-	-	-	-	-	-	-	-
Household	1,247	961	1,349	100	2,050	50	103	109	115
Payments for capital assets	257	561	1,522	1,110	1,110	1,166	1,066	1,125	1,186
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	257	561	1,522	1,110	1,110	1,166	1,066	1,125	1,186
Softw are and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	327,387	339,346	387,862	360,159	378,557	396,642	399,719	421,638	444,310
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Letaba Hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	51	58	60	56	56	56	56
Medical Specialists	4	4	4	4	4	4	4
Total doctors	55	62	64	60	60	60	60
Professional Nurses	222	212	212	216	216	216	216
Nursing assistants and pupil nurses	332	484	291	169	169	169	169
Student nurses	-	-	1	6	6	6	6
Total Nurses	554	696	504	391	391	391	391
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	8	7	14	6	6	6	6
Dieticians	7	8	7	8	8	8	8
Environmental health	5	2	2	1	1	1	1
Health sciences and medical technicians	3	-	-	-	-	-	-
Occupational therapists	10	7	8	7	7	7	7
Optometrists	5	4	4	4	4	4	4
Pharmacy assistants	15	12	12	12	12	12	12
Pharmacists	10	12	14	13	13	13	13
Physiotherapists	7	5	6	5	5	5	5
Psychologists	7	5	5	5	5	5	5
Radiographers	8	7	9	9	9	9	9
Speech and hearing therapists	3	3	4	3	3	3	3
Administrative	284	284	260	264	264	264	264
Admin Levels: 10 - <	280	280	256	260	260	260	260
Admin Levels: 11 - 12	3	3	3	3	3	3	3
Admin Levels: 13 - >	1	1	1	1	1	1	1
Total Hospital Personnel	981	1,114	913	788	788	788	788
Total personnel cost(R thousand)	289,311	302,341	334,957	344,655	350,478	369,754	390,091
Unit cost (R thousand)	295	271	367	437	445	469	495

Year: 2018/19

Hospital name: Philadelphia Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	254,480	270,736	319,702	292,447	308,461	323,352	327,890	345,865	364,628
Equitable share	247,144	267,304	311,773	281,286	297,816	312,707	311,443	328,572	346,644
Conditional grants	7,336	3,432	7,929	11,161	10,645	10,645	16,447	17,293	17,984
National Tertiary Services Grant	531	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	5,223	1,968	4,296	4,006	2,956	2,956	7,874	8,291	8,747
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	1,582	1,464	3,633	7,155	7,689	7,689	8,573	9,002	9,237
Funds from Provincial Own Revenue	2,026	2,784	4,136	4,725	4,725	4,725	4,947	5,224	5,511
Total receipts	256 506	273 520	323 838	297 172	313 186	328 077	332 837	351 089	370 139
Payments									
Current payments	255,638	271,703	321,139	294,222	309,431	324,485	329,887	347,977	366,856
Compensation of employees	222,798	239,866	266,185	258,734	266,234	279,546	286,398	302,150	318,768
Goods and services	32,840	31,837	54,954	35,488	43,197	44,939	43,489	45,827	48,087
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	32,840	31,837	54,954	35,488	43,197	44,939	43,489	45,827	48,087
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	565	838	1,081	50	855	893	50	53	56
Municipalities	16	12	-	-	5	-	-	-	-
Household	549	826	1,081	50	850	893	50	53	56
Payments for capital assets	303	979	1,618	2,900	2,900	2,700	2,900	3,060	3,228
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	303	979	1,618	2,900	2,900	2,700	2,900	3,060	3,228
Softw are and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	256,506	273,520	323,838	297,172	313,186	328,077	332,837	351,089	370,139
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Philadelphia Hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	31	35	45	37	37	37	37
Medical Specialists	1	1	1	1	1	1	1
Total doctors	32	36	46	38	38	38	38
Professional Nurses	219	197	189	187	187	187	187
Nursing assistants and pupil nurses	225	230	224	121	121	121	121
Student nurses	-	-	-	-	-	-	-
Total Nurses	444	427	413	308	308	308	308
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	9	8	13	8	8	8	8
Dieticians	7	7	6	7	7	7	7
Environmental health	2	2	2	2	2	2	2
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	7	7	7	6	6	6	6
Optometrists	4	4	4	4	4	4	4
Pharmacy assistants	11	7	7	7	7	7	7
Pharmacists	17	19	20	18	18	18	18
Physiotherapists	8	8	8	7	7	7	7
Psychologists	3	3	2	2	2	2	2
Radiographers	9	10	10	9	9	9	9
Speech and hearing therapists	2	2	5	2	2	2	2
Administrative	202	178	161	164	164	164	164
Admin Levels: 10 - <	199	175	158	161	161	161	161
Admin Levels: 11 - 12	2	2	2	2	2	2	2
Admin Levels: 13 - >	1	1	1	1	1	1	1
Total Hospital Personnel	757	718	704	582	582	582	582
Total personnel cost(R thousand)	222,798	239,866	266,185	279,546	286,398	302,150	318,768
Unit cost (R thousand)	294	334	378	480	492	519	547

Year: 2018/19

Hospital name: Mokopane Reg. Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	280,665	308,776	352,629	319,147	345,624	363,147	362,350	382,170	403,206
Equitable share	271,321	287,835	331,309	299,918	326,270	343,793	339,655	358,336	378,045
Conditional grants	9,344	20,941	21,320	19,229	19,354	19,354	22,695	23,834	25,162
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	3,638	7,283	5,202	3,558	3,683	3,683	6,241	6,557	6,917
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	5,706	13,658	16,118	15,671	15,671	15,671	16,454	17,277	18,245
Funds from Provincial Own Revenue	1,846	1,921	3,105	4,842	4,842	4,842	5,070	5,354	5,649
Total receipts	282 511	310 697	355 734	323 989	350 466	367 989	367 420	387 524	408 855
Payments									
Current payments	280,339	308,856	351,904	323,015	347,982	365,381	365,910	385,931	407,174
Compensation of employees	244,075	274,193	311,750	288,042	303,225	318,386	321,988	339,697	358,381
Goods and services	36,264	34,663	40,154	34,973	44,757	46,995	43,922	46,234	48,794
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	36,264	34,663	40,154	34,973	44,757	46,995	43,922	46,234	48,794
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2,015	1,256	1,916	50	1,560	1,638	50	53	56
Municipalities	-	-	-	-	10	11	-	-	-
Household	2,015	1,256	1,916	50	1,550	1,628	50	53	56
Payments for capital assets	157	585	1,914	924	924	970	1,460	1,540	1,625
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	157	585	1,914	924	924	970	1,460	1,540	1,625
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	282,511	310,697	355,734	323,989	350,466	367,989	367,420	387,524	408,855
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Mokopane Hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	53	63	70	64	64	64	64
Medical Specialists	6	10	8	8	8	8	8
Total doctors	59	73	78	72	72	72	72
Professional Nurses	140	148	145	144	144	144	144
Nursing assistants and pupil nurses	192	191	189	106	106	106	106
Student nurses	-	-	-	-	-	-	-
Total Nurses	332	339	334	250	250	250	250
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	7	9	17	8	8	8	8
Dieticians	5	10	8	8	8	8	8
Environmental health	-	-	3	2	2	2	2
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	4	6	11	6	6	6	6
Optometrists	4	5	4	4	4	4	4
Pharmacy assistants	9	11	11	11	11	11	11
Pharmacists	10	18	18	19	19	19	19
Physiotherapists	6	8	8	7	7	7	7
Psychologists	4	4	5	5	5	5	5
Radiographers	8	9	5	6	6	6	6
Speech and hearing therapists	4	4	5	4	4	4	4
Administrative	293	271	255	258	258	258	258
Admin Levels: 10 - <	289	268	253	256	256	256	256
Admin Levels: 11 - 12	3	2	1	1	1	1	1
Admin Levels: 13 - >	1	1	1	1	1	1	1
Total Hospital Personnel	745	767	762	660	660	660	660
Total personnel cost(R thousand)	244,075	274,193	311,750	318,386	321,988	339,697	358,381
Unit cost (R thousand)	328	357	409	482	488	514	543

Summary : Psychiatric Hospitals

[illegible]

Summary of Psychiatric Hospital Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	17	20	18	16	16	16	16
Medical Specialists	1	6	1	1	1	1	1
Total doctors	18	26	19	17	17	17	17
Professional Nurses	319	302	356	345	345	345	345
Nursing assistants and pupil nurses	605	673	583	458	458	458	458
Student nurses	-	-	-	-	-	-	-
Total Nurses	924	975	939	803	803	803	803
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	1	-	-	-	-
Dieticians	6	8	-	9	9	9	9
Environmental health	6	5	-	3	3	3	3
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	11	11	-	9	9	9	9
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	8	6	4	4	4	4	4
Pharmacists	11	13	10	10	10	10	10
Physiotherapists	12	12	-	11	11	11	11
Psychologists	10	8	-	7	7	7	7
Radiographers	3	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Administrative	424	395	383	386	386	386	386
Admin Levels: 10 - <	421	393	380	383	383	383	383
Admin Levels: 11 - 12	-	-	-	-	-	-	-
Admin Levels: 13 - >	3	2	3	3	3	3	3
Total Hospital Personnel	1,433	1,459	1,356	1,259	1,259	1,259	1,259
Total personnel cost(R thousand)	366,193	399,228	427,153	475,734	482,076	508,590	536,563
Unit cost (R thousand)	256	274	315	378	383	404	426

Year: 2018/19

Hospital name: Evuxakeni Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	101,985	115,093	123,869	122,943	126,718	133,044	132,824	140,127	147,834
Equitable share	101,912	115,043	123,769	122,918	126,518	132,844	132,774	140,077	147,781
Conditional grants	73	50	100	25	200	200	50	50	53
National Tertiary Services Grant	73	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	50	100	25	200	200	50	50	53
Hospital Facility Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	281	268	-	-	-	-	-	-	-
Total receipts	102 266	115 361	123 869	122 943	126 718	133 044	132 824	140 127	147 834
Payments									
Current payments	101,787	114,983	123,506	122,693	126,368	132,676	132,574	139,864	147,556
Compensation of employees	87,455	100,416	105,231	108,647	112,147	117,754	119,324	125,887	132,811
Goods and services	14,332	14,567	18,275	14,046	14,221	14,922	13,250	13,977	14,745
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	14,332	14,567	18,275	14,046	14,221	14,922	13,250	13,977	14,745
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	390	338	276	50	150	158	50	53	56
Municipalities	3	-	-	-	-	-	-	-	-
Household	387	338	276	50	150	158	50	53	56
Payments for capital assets	89	40	87	200	200	210	200	211	223
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	89	40	87	200	200	210	200	211	223
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	102,266	115,361	123,869	122,943	126,718	133,044	132,824	140,127	147,834
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Evuxakeni Hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	3	6	4	3	3	3	3
Medical Specialists	1	5	-	-	-	-	-
Total doctors	4	11	4	11	3	3	3
Professional Nurses	69	48	96	88	88	88	88
Nursing assistants and pupil nurses	133	218	128	90	90	90	90
Student nurses	-	-	-	-	-	-	-
Total Nurses	202	266	224	266	178	178	178
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Dieticians	3	2	-	3	3	3	3
Environmental health	3	3	-	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	3	2	-	1	1	1	1
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	3	3	2	2	2	2	2
Pharmacists	3	5	2	2	2	2	2
Physiotherapists	3	3	-	1	1	1	1
Psychologists	2	2	-	2	2	2	2
Radiographers	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Administrative	119	106	109	109	109	109	109
Admin Levels: 10 - <	118	106	108	108	108	108	108
Admin Levels: 11 - 12	-	-	-	-	-	-	-
Admin Levels: 13 - >	1	-	1	1	1	1	1
Total Hospital Personnel	345	403	341	398	302	302	302
Total personnel cost(R thousand)	87,455	100,416	105,231	117,754	119,324	125,887	132,811
Unit cost (R thousand)	253	249	309	296	395	417	439

Year: 2018/19

Hospital name: Thabamoo Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	187,839	194,213	218,736	198,926	223,051	234,194	233,121	245,966	259,470
Equitable share	187,232	194,146	218,536	198,901	222,851	233,994	233,096	245,916	259,442
Conditional grants	607	67	200	25	200	200	25	50	28
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	607	67	200	25	200	200	25	50	28
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	3,509	2,340	1,452	3,000	3,000	3,000	3,141	3,317	3,499
Total receipts	191 348	196 553	220 188	201 926	226 051	237 194	236 262	249 283	262 969
Payments									
Current payments	189,362	195,618	218,900	201,676	224,851	235,934	236,012	249,020	262,691
Compensation of employees	169,238	174,901	189,547	184,573	199,573	209,552	212,345	224,024	236,345
Goods and services	20,124	20,717	29,353	17,103	25,278	26,382	23,667	24,996	26,345
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	20,124	20,717	29,353	17,103	25,278	26,382	23,667	24,996	26,345
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,900	860	1,206	50	1,000	1,050	50	53	56
Municipalities	-	-	-	-	-	-	-	-	-
Household	1,900	860	1,206	50	1,000	1,050	50	53	56
Payments for capital assets	86	75	82	200	200	210	200	211	223
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	86	75	54	200	200	210	200	211	223
Software and other intangible assets	-	-	28	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	191,348	196,553	220,188	201,926	226,051	237,194	236,262	249,283	262,969
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Thabamoo Hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	10	10	9	9	9	9	9
Medical Specialists	-	-	-	-	-	-	-
Total doctors	10	10	9	10	9	9	9
Professional Nurses	142	134	137	137	137	137	137
Nursing assistants and pupil nurses	349	326	319	233	233	233	233
Student nurses	-	-	-	-	-	-	-
Total Nurses	491	460	456	460	370	370	370
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	1	-	-	-	-
Dieticians	-	3	-	4	4	4	4
Environmental health	1	1	-	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	5	5	-	5	5	5	5
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	3	2	2	2	2	2	2
Pharmacists	5	6	5	6	6	6	6
Physiotherapists	5	5	-	6	6	6	6
Psychologists	4	5	-	3	3	3	3
Radiographers	3	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Administrative	140	127	125	126	126	126	126
Admin Levels: 10 - <	139	126	124	125	125	125	125
Admin Levels: 11 - 12	-	-	-	-	-	-	-
Admin Levels: 13 - >	1	1	1	1	1	1	1
Total Hospital Personnel	667	624	598	623	532	532	532
Total personnel cost (R thousand)	169,238	174,901	189,547	209,552	212,345	224,024	236,345
Unit cost (R thousand)	254	280	317	336	399	421	444

Year: 2018/19

Hospital name: Hayani Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	120,354	131,299	146,920	141,573	153,418	161,083	162,306	171,230	180,648
Equitable share	120,320	131,115	146,620	141,548	153,302	160,967	162,256	171,180	180,595
Conditional grants	34	184	300	25	116	116	50	50	53
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	34	184	300	25	116	116	50	50	53
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	215	4,451	493	2,000	2,000	2,000	2,094	2,211	2,333
Total receipts	120 569	135 750	147 413	143 573	155 418	163 083	164 400	173 441	182 981
Payments									
Current payments	119,954	135,386	147,121	143,323	154,914	162,554	164,150	173,177	182,703
Compensation of employees	109,500	123,911	132,375	132,360	141,360	148,428	150,407	158,679	167,407
Goods and services	10,454	11,475	14,746	10,963	13,554	14,126	13,743	14,498	15,296
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	10,454	11,475	14,746	10,963	13,554	14,126	13,743	14,498	15,296
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	519	288	211	50	104	109	50	53	56
Municipalities	-	-	-	-	4	4	-	-	-
Household	519	288	211	50	100	105	50	53	56
Payments for capital assets	96	76	81	200	400	420	200	211	223
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	96	76	81	200	400	420	200	211	223
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	120,569	135,750	147,413	143,573	155,418	163,083	164,400	173,441	182,981
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Hayani Hospital - Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	4	4	5	4	4	4	4
Medical Specialists	-	1	1	1	1	1	1
Total doctors	4	5	6	5	5	5	5
Professional Nurses	108	120	123	120	120	120	120
Nursing assistants and pupil nurses	123	129	136	135	135	135	135
Student nurses	-	-	-	-	-	-	-
Total Nurses	231	249	259	249	255	255	255
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Dieticians	3	3	-	2	2	2	2
Environmental health	2	1	-	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	3	4	-	3	3	3	3
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	2	1	-	-	-	-	-
Pharmacists	3	2	3	2	2	2	2
Physiotherapists	4	4	-	4	4	4	4
Psychologists	4	1	-	2	2	2	2
Radiographers	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Administrative	165	162	149	151	151	151	151
Admin Levels: 10 - <	164	161	148	150	150	150	150
Admin Levels: 11 - 12	-	-	-	-	-	-	-
Admin Levels: 13 - >	1	1	1	1	1	1	1
Total Hospital Personnel	421	432	417	419	425	425	425
Total personnel cost(R thousand)	109,500	123,911	132,375	148,428	150,407	158,679	167,407
Unit cost (R thousand)	260	287	317	354	354	373	394

Hospital name: **Central Hospitals**

[illegible]

Central Hospitals Personnel Numbers (Pietersburg and Mankweng)

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	321	323	367	316	316	316	316
Medical Specialists	70	70	72	63	63	63	63
Total doctors	391	393	439	379	379	379	379
Professional Nurses	698	700	683	683	683	683	683
Nursing assistants and pupil nurses	745	739	709	386	386	386	386
Student nurses	-	-	-	-	-	-	-
Total Nurses	1,443	1,439	1,392	1,069	1,069	1,069	1,069
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	22	20	56	23	23	23	23
Dieticians	22	22	24	19	19	19	19
Environmental health	2	2	2	2	2	2	2
Health sciences and medical technicians	5	6	-	1	1	1	1
Occupational therapists	14	15	28	18	18	18	18
Optometrists	7	9	8	8	8	8	8
Pharmacy assistants	17	19	18	18	18	18	18
Pharmacists	71	69	64	74	74	74	74
Physiotherapists	25	27	23	29	29	29	29
Psychologists	21	21	16	19	19	19	19
Radiographers	36	35	46	42	42	42	42
Speech and hearing therapists	10	14	12	12	12	12	12
Administrative	883	885	823	848	848	848	848
Admin Levels: 10 - <	868	867	808	832	832	832	832
Admin Levels: 11 - 12	11	12	11	12	12	12	12
Admin Levels: 13 - >	4	6	4	4	4	4	4
Total Hospital Personnel	2,969	2,976	2,951	2,561	2,561	2,561	2,561
Total personnel cost(R thousand)	1,122,056	1,201,552	1,526,077	1,383,848	1,443,701	1,523,105	1,606,875
Unit cost (R thousand)	735	807	1,035	1,073	1,130	1,193	1,258

Year: 2018/19

Hospital name: Pietersburg Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	951,281	901,072	1,326,328	938,616	1,001,220	1,037,541	1,055,950	1,113,965	1,158,412
Equitable share	650,694	662,846	1,033,394	663,047	726,423	762,744	759,507	801,280	845,350
Conditional grants	300,587	238,226	292,934	275,569	274,797	274,797	296,443	312,685	313,062
National Tertiary Services Grant	225,431	200,082	239,236	222,000	222,000	222,000	240,287	253,743	253,743
Comprehensive HIV and Aids Grant	27,063	5,458	4,036	3,809	5,559	5,559	6,556	6,862	7,239
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	48,093	32,686	49,662	49,760	47,238	47,238	49,600	52,080	52,080
Funds from Provincial Own Revenue	25,618	16,221	25,450	21,406	21,406	21,406	22,413	23,668	24,670
Total receipts	976 899	917 293	1 351 778	960 022	1 022 626	1 058 947	1 078 363	1 137 633	1 183 082
Payments									
Current payments	967,718	891,824	1,271,580	916,509	992,309	1,028,517	1,050,151	1,107,869	1,151,681
Compensation of employees	752,056	674,795	854,518	723,534	744,809	820,563	804,561	848,812	895,497
Goods and services	215,662	217,029	417,062	192,975	247,500	207,954	245,590	259,057	256,185
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	215,662	217,029	417,062	192,975	247,500	207,954	245,590	259,057	256,185
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4,464	3,756	3,129	1,426	2,270	2,384	358	378	398
Municipalities	14	15	-	-	20	21	-	-	-
Household	4,450	3,741	3,129	1,426	2,250	2,363	358	378	398
Payments for capital assets	4,717	21,713	77,069	42,088	28,047	28,047	27,854	29,386	31,002
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4,717	21,713	77,069	42,088	28,047	28,047	27,854	29,386	31,002
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	976,899	917,293	1,351,778	960,022	1,022,626	1,058,947	1,078,363	1,137,633	1,183,082
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Pietersburg Hospital Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	179	173	202	167	167	167	167
Medical Specialists	40	40	47	39	39	39	39
Total doctors	219	213	249	206	206	206	206
Professional Nurses	365	365	357	356	356	356	356
Nursing assistants and pupil nurses	398	398	382	217	217	217	217
Student nurses	-	-	-	-	-	-	-
Total Nurses	763	763	739	573	573	573	573
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	12	11	32	13	13	13	13
Dieticians	10	11	13	10	10	10	10
Environmental health	1	1	1	1	1	1	1
Health sciences and medical technicians	5	6	-	1	1	1	1
Occupational therapists	7	8	12	9	9	9	9
Optometrists	1	1	2	2	2	2	2
Pharmacy assistants	11	13	9	9	9	9	9
Pharmacists	36	37	31	36	36	36	36
Physiotherapists	12	12	12	18	18	18	18
Psychologists	13	12	11	14	14	14	14
Radiographers	20	21	28	24	24	24	24
Speech and hearing therapists	7	9	6	7	7	7	7
Administrative	548	550	512	529	529	529	529
Admin Levels: 10 - <	538	539	503	518	518	518	518
Admin Levels: 11 - 12	8	8	7	9	9	9	9
Admin Levels: 13 - >	2	3	2	2	2	2	2
Total Hospital Personnel	1,665	1,668	1,657	1,452	1,452	1,452	1,452
Total personnel cost(R thousand)	752,056	674,795	854,518	820,563	804,561	848,812	895,497
Unit cost (R thousand)	452	405	516	565	554	585	617

Year: 2018/19

Hospital name: Mankweng Hospital

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	488,025	640,010	913,223	684,039	780,787	810,065	807,107	851,416	896,403
Equitable share	339,719	486,645	747,194	501,550	585,554	614,832	614,718	648,527	684,197
Conditional grants	148,306	153,365	166,029	182,489	195,233	195,233	192,389	202,889	212,206
National Tertiary Services Grant	101,787	112,310	123,125	144,314	144,314	144,314	147,273	155,520	164,229
Comprehensive HIV and Aids Grant	17,814	4,928	10,787	3,675	17,983	17,983	10,533	11,057	11,665
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	28,705	36,127	32,117	34,500	32,936	32,936	34,583	36,312	36,312
Funds from Provincial Own Revenue	10,079	10,406	13,073	19,634	19,634	19,634	20,558	21,709	22,903
Total receipts	498 104	650 416	926 296	703 673	800 421	829 699	827 665	873 125	919 306
Payments									
Current payments	477,731	639,447	888,491	664,507	765,463	794,562	790,325	833,731	877,746
Compensation of employees	370,000	526,757	671,559	547,408	536,462	563,285	639,140	674,293	711,379
Goods and services	107,731	112,690	216,932	117,099	229,001	231,277	151,185	159,438	166,367
of which									
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Other (Specify)	107,731	112,690	216,932	117,099	229,001	231,277	151,185	159,438	166,367
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,987	1,721	2,232	2,469	1,570	1,649	334	352	372
Municipalities	16	-	-	-	20	21	-	-	-
Household	1,971	1,721	2,232	2,469	1,550	1,628	334	352	372
Payments for capital assets	18,386	9,248	35,573	36,696	33,388	33,488	37,006	39,041	41,189
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18,386	9,248	35,573	36,696	33,388	33,488	37,006	39,041	41,189
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	498,104	650,416	926,296	703,673	800,421	829,699	827,665	873,125	919,306
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Mankweng Hospitals Personnel Numbers

Items	31 March 2014/15	31 March 2015/16	31 March 2016/17	31 March 2017/18	31 March 2018/19	31 March 2019/20	31 March 2020/21
Professionals							
Medical Practitioners	142	150	165	149	149	149	149
Medical Specialists	30	30	25	24	24	24	24
Total doctors	172	180	190	173	173	173	173
Professional Nurses	333	335	326	327	327	327	327
Nursing assistants and pupil nurses	347	341	327	169	169	169	169
Student nurses	-	-	-	-	-	-	-
Total Nurses	680	676	653	496	496	496	496
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	10	9	24	10	10	10	10
Dieticians	12	11	11	9	9	9	9
Environmental health	1	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	7	7	16	9	9	9	9
Optometrists	6	8	6	6	6	6	6
Pharmacy assistants	6	6	9	9	9	9	9
Pharmacists	35	32	33	38	38	38	38
Physiotherapists	13	15	11	11	11	11	11
Psychologists	8	9	5	5	5	5	5
Radiographers	16	14	18	18	18	18	18
Speech and hearing therapists	3	5	6	5	5	5	5
Administrative	335	335	311	319	319	319	319
Admin Levels: 10 - <	330	328	305	314	314	314	314
Admin Levels: 11 - 12	3	4	4	3	3	3	3
Admin Levels: 13 - >	2	3	2	2	2	2	2
Total Hospital Personnel	1,304	1,308	1,294	1,109	1,109	1,109	1,109
Total personnel cost(R thousand)	370,000	526,757	671,559	563,285	639,140	674,293	711,379
Unit cost (R thousand)	284	403	519	508	576	608	641

