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**PROVINCIAL NOTICE**

**VOLUME 1**

**PART 1**

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

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

**SCHEDULE 1: BUDGET ALLOCATIONS FOR HOSPITALS**

**PROVINCIAL NOTICE**  

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[No. 226 of 2015]

**FREE STATE PROVINCIAL TREASURY****DIVISION OF REVENUE BILL, 2016: BUDGET ALLOCATIONS FOR HOSPITALS, SCHOOLS,  
MUNICIPALITIES AND DEPARTMENTS**

I, **EC Rockman**, the MEC for Finance (Provincial Treasury), acting in terms of section 30(2)(a) of the Division of Revenue Bill, 2016, hereby publish the allocation for all hospitals, schools, municipalities and departments. These allocations are in line with the Appropriation Bill, 2016 (Bill No. 1 of 2016), that was tabled on 8 March 2016.

The budget allocations for hospitals and schools are set out in Schedule 1 and 2 respectively. The transfers to municipalities and earmarked allocations to departments are set out in Schedule 3 and 4 respectively.

#### Schedule 1: Budget allocations for hospitals

| Name of Hospital: Summary                   |           |           | Type: District Hospitals |                    |                        |                  |                       |           |           |
|---|-----------|-----------|--------------------------|--------------------|------------------------|------------------|-----------------------|-----------|-----------|
| Hospital budget summary                     |           |           |                          |                    |                        |                  |                       |           |           |
|   | Outcome   |           |                          | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |           |           |
| R thousand                                  | 2012/13   | 2013/14   | 2014/15                  |                    | 2015/16                |                  | 2016/17               | 2017/18   | 2018/19   |
| <b>Receipts</b>                             |           |           |                          |                    |                        |                  |                       |           |           |
| Transfer receipts from national             | 1 026 721 | 1 085 717 | 1 190 462                | 1 146 364          | 1 154 904              | 1 250 458        | 1 247 532             | 1 255 795 | 1 388 009 |
| Equitable share                             | 1 026 721 | 1 085 717 | 1 190 462                | 1 146 364          | 1 154 904              | 1 250 458        | 1 247 532             | 1 255 795 | 1 388 010 |
| Conditional grants                          |           |           |                          |                    |                        |                  |                       |           |           |
| Comprehensive HIV and Aids Grant            |           |           |                          |                    |                        |                  |                       |           |           |
| Health Infrastructure Grant                 |           |           |                          |                    |                        |                  |                       |           |           |
| Health Professions Training & Development   |           |           |                          |                    |                        |                  |                       |           |           |
| Hospital Revitalisation Grant               |           |           |                          |                    |                        |                  |                       |           |           |
| National Health Insurance Grant             |           |           |                          |                    |                        |                  |                       |           |           |
| National Tertiary Services Grant            |           |           |                          |                    |                        |                  |                       |           |           |
| Nursing Colleges and Schools Grant          |           |           |                          |                    |                        |                  |                       |           |           |
| Funds from Provincial Own Revenue           |           |           |                          | 29 800             | 29 800                 | 29 800           | 29 800                | 29 800    | 29 800    |
| Total receipts                              | 1 026 721 | 1 085 717 | 1 190 463                | 1 176 164          | 1 184 704              | 1 280 258        | 1 277 332             | 1 285 595 | 1 417 810 |
| <b>Payments</b>                             |           |           |                          |                    |                        |                  |                       |           |           |
| Current payments                            | 1 014 140 | 1 075 107 | 1 161 775                | 1 163 256          | 1 171 101              | 1 269 016        | 1 263 445             | 1 271 708 | 1 403 187 |
| Compensation of employees                   | 835 553   | 840 159   | 902 137                  | 894 545            | 899 246                | 977 556          | 978 163               | 1 015 374 | 1 118 191 |
| Goods and services                          | 178 587   | 194 840   | 255 572                  | 258 357            | 270 705                | 290 916          | 285 226               | 255 278   | 284 937   |
| of which                                    |           |           |                          |                    |                        |                  |                       |           |           |
| Consultants and professional services       | 13 003    | 22 985    | 35 452                   | 39 477             | 29 701                 | 30 284           | 40 655                | 46 993    | 41 773    |
| Contractors                                 | 11 558    | 10 403    | 49 355                   | 23 155             | 14 585                 | 11 914           | 23 420                | 14 405    | 15 702    |
| Agency & support/outsource services         | 21 240    | 15 977    | 15 616                   | 21 514             | 32 031                 | 87 509           | 33 222                | 16 222    | 17 612    |
| Medical supplies                            | 28 935    | 33 621    | 33 207                   | 33 430             | 45 291                 | 40 665           | 43 013                | 40 989    | 45 593    |
| Medicine                                    | 32 565    | 35 315    | 43 535                   | 40 035             | 51 028                 | 50 158           | 62 565                | 57 374    | 61 906    |
| Other (Specify)                             | 78 281    | 35 820    | 52 353                   | 75 257             | 85 465                 | 69 380           | 82 342                | 79 256    | 102 352   |
| Interest and rent on land                   |           | 40        | 0                        | 54                 | 550                    | 544              | 56                    | 55        | 50        |
| Transfers and subsidies to:                 | 6 006     | 3 685     | 23 613                   | 1 422              | 3 922                  | 4 734            | 1 387                 | 1 387     | 1 461     |
| Municipalities                              |           |           |                          |                    |                        |                  |                       |           |           |
| Departmental agencies and accounts          |           |           |                          |                    |                        |                  |                       |           |           |
| Higher education institutions               |           |           |                          |                    |                        |                  |                       |           |           |
| Public corporations and private enterprises | 3 124     | 330       | 18 017                   |                    |                        | 95               |                       |           |           |
| Non-profit institutions                     |           |           |                          |                    |                        |                  |                       |           |           |
| Households                                  | 2 882     | 3 350     | 5 596                    | 1 422              | 3 922                  | 4 639            | 1 387                 | 1 387     | 1 461     |
| Payments for capital assets                 | 6 262     | 6 648     | 5 074                    | 11 485             | 9 681                  | 8 508            | 12 500                | 12 500    | 13 163    |
| Buildings and other fixed structures        |           |           |                          |                    |                        |                  |                       |           |           |
| Machinery and equipment                     | 6 262     | 6 648     | 5 074                    | 11 485             | 9 681                  | 8 508            | 12 500                | 12 500    | 13 163    |
| Heritage assets                             |           |           |                          |                    |                        |                  |                       |           |           |
| Biological assets                           |           |           |                          |                    |                        |                  |                       |           |           |
| Land and sub-soil assets                    |           |           |                          |                    |                        |                  |                       |           |           |
| Software and other intangible assets        |           |           |                          |                    |                        |                  |                       |           |           |
| Payments for financial assets               | 313       | 36        |                          |                    |                        |                  |                       |           |           |
| Unallocated contingency reserve             |           |           |                          |                    |                        |                  |                       |           |           |
| Total Payments                              | 1 026 721 | 1 085 717 | 1 190 463                | 1 176 164          | 1 184 704              | 1 280 258        | 1 277 332             | 1 285 595 | 1 417 810 |
| <b>Surplus/(deficit) before financing</b>   |           |           |                          |                    |                        |                  |                       |           |           |
| <b>Financing</b>                            |           |           |                          |                    |                        |                  |                       |           |           |
| Roll-overs                                  |           |           |                          |                    |                        |                  |                       |           |           |
| Other (Specify)                             |           |           |                          |                    |                        |                  |                       |           |           |
| <b>Surplus/(deficit) after financing</b>    |           |           |                          |                    |                        |                  |                       |           |           |

## Summary of personnel numbers and costs

Type: District Hospitals

| Personnel numbers                                  | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Professional</b>                                |                        |                        |                        |                        |                        |                        |                        |
| Medical Practitioners                              | 186                    | 172                    | 111                    | 97                     | 198                    | 193                    | 193                    |
| Medical Specialists                                | 1                      |                        | 2                      |                        | 11                     | 11                     | 11                     |
| <b>Total doctors</b>                               | <b>167</b>             | <b>174</b>             | <b>112</b>             | <b>97</b>              | <b>199</b>             | <b>204</b>             | <b>204</b>             |
| Professional Nurses                                | 758                    | 713                    | 512                    | 564                    | 891                    | 873                    | 874                    |
| Nursing assistants and pupil nurses                | 729                    | 823                    | 877                    | 710                    | 892                    | 853                    | 886                    |
| Student nurses                                     |                        | 35                     |                        | 6                      | 133                    | 133                    | 133                    |
| <b>Total Nurses</b>                                | <b>1 485</b>           | <b>1 424</b>           | <b>1 189</b>           | <b>1 287</b>           | <b>1 816</b>           | <b>1 859</b>           | <b>1 893</b>           |
| Dentists, dental therapy, oral hygiene             | 69                     | 66                     | 31                     | 24                     | 50                     | 50                     | 50                     |
| Ambulance personnel                                |                        |                        |                        |                        |                        |                        |                        |
| Pharmacists  | 31                     | 35                     | 47                     | 64                     | 46                     | 47                     | 47                     |
| Pharmacy assistants                                | 67                     | 57                     | 3                      | 6                      | 66                     | 69                     | 69                     |
| Radiographers                                      | 45                     | 50                     | 45                     | 41                     | 59                     | 69                     | 69                     |
| Dietitians   | 18                     | 18                     | 10                     | 12                     | 19                     | 20                     | 20                     |
| Environmental health                               | 5                      | 11                     | 15                     | 13                     | 15                     | 16                     | 15                     |
| Health sciences, medical technicians & researchers | 1                      | 1                      | 206                    | 226                    | 3                      | 3                      | 3                      |
| Occupational therapists                            | 25                     | 24                     | 20                     | 17                     | 32                     | 33                     | 33                     |
| Optometrists                                       | 1                      |                        |                        |                        |                        |                        |                        |
| Physiotherapists                                   | 21                     | 21                     | 14                     | 11                     | 29                     | 30                     | 30                     |
| Psychologists                                      | 2                      | 6                      | 3                      | 3                      | 6                      | 7                      | 7                      |
| Speech and hearing therapists                      | 2                      | 4                      | 3                      | 3                      | 7                      | 7                      | 7                      |
|  |                        |                        |                        | 53                     | 62                     | 64                     | 64                     |
| <b>Administrative</b>                              |                        |                        |                        | <b>285</b>             | <b>301</b>             | <b>301</b>             | <b>301</b>             |
| Levels: 13 - >                                     |                        | 1                      |                        |                        | 1                      | 1                      | 1                      |
| Levels: 11 + 12                                    | 21                     | 24                     | 11                     | 12                     | 21                     | 21                     | 21                     |
| Levels: 10 - <                                     | 1 826                  | 1 795                  | 1 847                  | 1 840                  | 2 001                  | 2 061                  | 2 203                  |
|  |                        |                        |                        |                        | 200                    | 200                    | 200                    |
| <b>Total hospital personnel numbers</b>            | <b>3 792</b>           | <b>3 713</b>           | <b>3 553</b>           | <b>3 655</b>           | <b>4 450</b>           | <b>4 506</b>           | <b>4 662</b>           |
| Total personnel cost (R thousand)                  | 856 553                | 880 369                | 906 197                | 977 656                | 978 163                | 1016 374               | 1118 191               |
| Unit cost (R thousand)                             | 220 66                 | 230 19                 | 255 06                 | 267 48                 | 219 81                 | 225 66                 | 239 85                 |

| Name of Hospital: Diamant Hospital          |               |               |               | Type: District Hospital |                        |                  |                       |               |               |
|---|---------------|---------------|---------------|-------------------------|------------------------|------------------|-----------------------|---------------|---------------|
| Hospital budget summary                     |               |               |               |                         |                        |                  |                       |               |               |
|   | Outcome       |               |               | Main appropriation      | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
| R thousand                                  | 2012/13       | 2013/14       | 2014/15       |                         | 2015/16                |                  | 2016/17               | 2017/18       | 2018/19       |
| <b>Receipts</b>                             |               |               |               |                         |                        |                  |                       |               |               |
| Transfer receipts from national             | 20 244        | 25 738        | 22 368        | 22 498                  | 29 997                 | 31 592           | 23 614                | 23 593        | 29 856        |
| Equitable share                             | 20 244        | 25 738        | 22 368        | 22 498                  | 29 997                 | 31 592           | 23 614                | 23 593        | 29 856        |
| Conditional grants                          |               |               |               |                         |                        |                  |                       |               |               |
| Comprehensive HIV and Aids Grant            |               |               |               |                         |                        |                  |                       |               |               |
| Health Infrastructure Grant                 |               |               |               |                         |                        |                  |                       |               |               |
| Health Professions Training & Development   |               |               |               |                         |                        |                  |                       |               |               |
| Hospital Revitalisation Grant               |               |               |               |                         |                        |                  |                       |               |               |
| National Health Insurance Grant             |               |               |               |                         |                        |                  |                       |               |               |
| National Tertiary Services Grant            |               |               |               |                         |                        |                  |                       |               |               |
| Nursing Colleges and Schools Grant          |               |               |               |                         |                        |                  |                       |               |               |
| Funds from Provincial Own Revenue           |               |               |               | 450                     | 450                    | 450              | 450                   | 450           | 450           |
| <b>Total receipts</b>                       | <b>20 244</b> | <b>25 738</b> | <b>22 368</b> | <b>22 948</b>           | <b>30 447</b>          | <b>32 042</b>    | <b>24 064</b>         | <b>24 043</b> | <b>30 306</b> |
| <b>Payments</b>                             |               |               |               |                         |                        |                  |                       |               |               |
| Current payments                            | 19 695        | 25 238        | 22 244        | 22 719                  | 30 398                 | 31 993           | 23 865                | 23 844        | 30 107        |
| Compensation of employees                   | 17 062        | 22 825        | 19 105        | 18 147                  | 25 646                 | 26 292           | 18 163                | 19 198        | 21 208        |
| Goods and services                          | 2 603         | 2 411         | 3 078         | 4 565                   | 4 745                  | 5 693            | 5 696                 | 4 640         | 8 892         |
| of which                                    |               |               |               |                         |                        |                  |                       |               |               |
| Consultants and professional services       | 231           | 207           | 14            | 477                     | 497                    | 90               | 477                   | 377           | 677           |
| Contractors                                 | 160           | 139           | 1 024         | 257                     | 177                    | 177              | 207                   | 207           | 207           |
| Agency & support/outsource services         | 39            | 41            | 28            | 91                      | 523                    | 2 522            | 343                   | 242           | 343           |
| Medical supplies                            | 100           | 91            | 129           | 782                     | 972                    | 672              | 757                   | 857           | 857           |
| Medicine                                    | 307           | 356           | 577           | 1 196                   | 1 048                  | 1 546            | 1 221                 | 1 284         | 2 009         |
| Other (Specify)                             | 1 306         | 1 580         | 1 206         | 1 505                   | 1 828                  | 685              | 2 690                 | 972           | 4 803         |
| Interest and rent on land                   |               | 7             |               | 7                       | 7                      | 8                | 7                     | 6             | 7             |
| <b>Transfers and subsidies to:</b>          | <b>84</b>     | <b>-2</b>     | <b>123</b>    | <b>19</b>               | <b>19</b>              | <b>19</b>        | <b>19</b>             | <b>19</b>     | <b>19</b>     |
| Municipalities                              |               |               |               |                         |                        |                  |                       |               |               |
| Departmental agencies and accounts          |               |               |               |                         |                        |                  |                       |               |               |
| Higher education institutions               |               |               |               |                         |                        |                  |                       |               |               |
| Public corporations and private enterprises |               |               |               |                         |                        |                  |                       |               |               |
| Non-profit institutions                     |               |               |               |                         |                        |                  |                       |               |               |
| Households                                  | 84            | -2            | 123           | 19                      | 19                     | 19               | 19                    | 19            | 19            |
| <b>Payments for capital assets</b>          | <b>465</b>    | <b>502</b>    | <b>1</b>      | <b>210</b>              | <b>30</b>              | <b>30</b>        | <b>180</b>            | <b>180</b>    | <b>180</b>    |
| Buildings and other fixed structures        |               |               |               |                         |                        |                  |                       |               |               |
| Machinery and equipment                     | 465           | 502           | 1             | 210                     | 30                     | 30               | 180                   | 180           | 180           |
| Heritage assets                             |               |               |               |                         |                        |                  |                       |               |               |
| Biological assets                           |               |               |               |                         |                        |                  |                       |               |               |
| Land and sub-soil Assets                    |               |               |               |                         |                        |                  |                       |               |               |
| Software and other intangible assets        |               |               |               |                         |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>        |               |               |               |                         |                        |                  |                       |               |               |
| Unallocated contingency reserve             |               |               |               |                         |                        |                  |                       |               |               |
| <b>Total Payments</b>                       | <b>20 244</b> | <b>25 738</b> | <b>22 368</b> | <b>22 948</b>           | <b>30 447</b>          | <b>32 042</b>    | <b>24 064</b>         | <b>24 043</b> | <b>30 306</b> |
| <b>Surplus/(deficit) before financing</b>   |               |               |               |                         |                        |                  |                       |               |               |
| <b>Financing</b>                            |               |               |               |                         |                        |                  |                       |               |               |
| Roll-overs                                  |               |               |               |                         |                        |                  |                       |               |               |
| Other (Specify)                             |               |               |               |                         |                        |                  |                       |               |               |
| <b>Surplus/(deficit) after financing</b>    |               |               |               |                         |                        |                  |                       |               |               |

Name of Hospital: Diamant Hospital

Type: District Hospital

| Personnel numbers                                  | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Professional</b>                                |                        |                        |                        |                        |                        |                        |                        |
| Medical Practitioners                              | 1                      | 2                      | 2                      | 2                      | 2                      | 2                      | 2                      |
| Medical Specialists                                |                        |                        |                        |                        |                        |                        |                        |
| <b>Total doctors</b>                               | <b>1</b>               | <b>2</b>               | <b>2</b>               | <b>2</b>               | <b>2</b>               | <b>2</b>               | <b>2</b>               |
| Professional Nurses                                | 16                     | 18                     | 8                      | 10                     | 16                     | 15                     | 15                     |
| Nursing assistants and pupil nurses                | 16                     | 20                     | 20                     | 19                     | 19                     | 19                     | 19                     |
| Student nurses                                     |                        |                        |                        |                        |                        |                        |                        |
| <b>Total Nurses</b>                                | <b>31</b>              | <b>38</b>              | <b>34</b>              | <b>34</b>              | <b>34</b>              | <b>34</b>              | <b>34</b>              |
| Dentists, dental therapy, oral hygiene             |                        |                        |                        |                        |                        |                        |                        |
| Ambulance personnel                                |                        |                        |                        |                        |                        |                        |                        |
| Pharmacists  |                        | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Pharmacy assistants                                | 1                      | 2                      |                        |                        | 2                      | 2                      | 2                      |
| Radiographers                                      | 1                      | 2                      |                        | 1                      | 1                      | 1                      | 1                      |
| Dietitians   | 1                      | 1                      | 1                      |                        | 1                      | 1                      | 1                      |
| Environmental health                               |                        | 1                      | 1                      |                        | 1                      | 1                      | 1                      |
| Health sciences, medical technicians & researchers |                        |                        | 4                      | 5                      |                        |                        |                        |
| Occupational Therapists                            | 1                      | 1                      | 1                      |                        | 1                      | 1                      | 1                      |
| Optometrists                                       |                        |                        |                        |                        |                        |                        |                        |
| Physiotherapists                                   |                        |                        |                        |                        |                        |                        |                        |
| Psychologists                                      |                        |                        |                        | 1                      | 1                      | 1                      | 1                      |
| Speech and hearing therapists                      |                        |                        |                        |                        |                        |                        |                        |
| <b>Administrative</b>                              |                        |                        |                        |                        |                        |                        |                        |
| Levels 13 - >                                      |                        |                        |                        |                        |                        |                        |                        |
| Levels 11 - 12                                     | 2                      | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Levels 10 - <                                      | 33                     | 38                     | 34                     | 46                     | 46                     | 46                     | 46                     |
| <b>Total hospital personnel numbers</b>            | <b>77</b>              | <b>87</b>              | <b>79</b>              | <b>89</b>              | <b>91</b>              | <b>91</b>              | <b>91</b>              |
| Total personnel cost (R thousand)                  | 17 692                 | 22 625                 | 19 196                 | 26 202                 | 18 163                 | 19 198                 | 21 208                 |
| Unit cost (R thousand)                             | 221.97                 | 262.36                 | 242.61                 | 295.42                 | 199.59                 | 210.97                 | 233.05                 |

Type: District Hospital

[illegible]



Name of Hospital: Stoffel Coetzee Hospital

Type: District Hospital

| Personnel numbers                                   | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Professional</b>                                 |                        |                        |                        |                        |                        |                        |                        |
| Medical Practitioners                               |                        | 4                      |                        |                        | 5                      | 5                      | 5                      |
| Medical Specialists                                 |                        |                        |                        |                        |                        |                        |                        |
| <b>Total doctors</b>                                |                        | 4                      |                        |                        | 5                      | 5                      | 5                      |
| Professional Nurses                                 | 13                     | 11                     | 9                      | 8                      | 24                     | 24                     | 24                     |
| Nursing assistants and pupil nurses                 | 17                     | 14                     | 12                     | 11                     | 12                     | 12                     | 12                     |
| Student nurses                                      |                        |                        |                        |                        |                        |                        |                        |
| <b>Total Nurses</b>                                 | 30                     | 25                     | 21                     | 19                     | 36                     | 36                     | 36                     |
| Dentists (dental therapy, oral hygiene)             |                        |                        |                        |                        |                        |                        |                        |
| Ambulance personnel                                 |                        |                        |                        |                        |                        |                        |                        |
| Pharmacists   | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Pharmacy assistants                                 | 1                      | 1                      |                        |                        | 1                      | 1                      | 1                      |
| Radiographers                                       | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Dietitians  |                        |                        |                        |                        |                        |                        |                        |
| Environmental health                                |                        |                        |                        |                        | 1                      | 1                      | 1                      |
| Health sciences (medical technicians & researchers) |                        |                        | 4                      | 3                      |                        |                        |                        |
| Occupational therapists                             |                        |                        |                        |                        |                        |                        |                        |
| Optometrists  |                        |                        |                        |                        |                        |                        |                        |
| Physiotherapists                                    |                        |                        |                        |                        |                        |                        |                        |
| Psychologists                                       |                        |                        |                        |                        |                        |                        |                        |
| Speech and hearing therapists                       |                        |                        |                        |                        |                        |                        |                        |
| <b>Administrative</b>                               |                        |                        |                        |                        |                        |                        |                        |
| Levels 13 - >                                       |                        |                        |                        |                        |                        |                        |                        |
| Levels 11 - 12                                      | 1                      |                        |                        |                        | 1                      | 1                      | 1                      |
| Levels 10 - 9                                       | 39                     | 3                      | 35                     | 33                     | 37                     | 37                     | 37                     |
| <b>Total hospital personnel numbers</b>             | 73                     | 40                     | 59                     | 57                     | 83                     | 83                     | 83                     |
| Total personnel cost (R thousand)                   | 12 563                 | 12 582                 | 15 295                 | 16 259                 | 15 785                 | 16 446                 | 16 576                 |
| Unit cost (R thousand)                              | 171 96                 | 314 55                 | 258 75                 | 285 35                 | 190 22                 | 198 14                 | 223 61                 |

Type: District Hospital

[illegible]

Name of Hospital: Embekweni Hospital

Type: District Hospital

| Personnel numbers                                  | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Professional</b>                                |                        |                        |                        |                        |                        |                        |                        |
| Medical Practitioners                              | 3                      | 2                      |                        |                        | 5                      | 5                      | 5                      |
| Medical Specialists                                |                        |                        |                        |                        |                        |                        |                        |
| <b>Total doctors</b>                               | <b>3</b>               | <b>2</b>               |                        |                        | <b>5</b>               | <b>5</b>               | <b>5</b>               |
| Professional Nurses                                | 9                      | 9                      | 9                      | 8                      | 24                     | 24                     | 24                     |
| Nursing assistants and pupil nurses                | 12                     | 12                     | 9                      | 8                      | 12                     | 12                     | 12                     |
| Student nurses                                     |                        |                        |                        |                        |                        |                        |                        |
| <b>Total Nurses</b>                                | <b>21</b>              | <b>21</b>              | <b>17</b>              | <b>16</b>              | <b>36</b>              | <b>36</b>              | <b>36</b>              |
| Dentists, dental therapy, oral hygiene             |                        |                        |                        |                        |                        |                        |                        |
| Ambulance personnel                                |                        |                        |                        |                        |                        |                        |                        |
| Pharmacists  |                        | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Pharmacy assistants                                |                        |                        |                        |                        |                        |                        |                        |
| Radiographers                                      | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Dietitians   |                        |                        |                        |                        |                        |                        |                        |
| Environmental health                               |                        | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Health sciences, medical technicians & researchers |                        |                        | 1                      | 1                      |                        |                        |                        |
| Occupational therapists                            |                        |                        |                        |                        |                        |                        |                        |
| Optometrists                                       |                        |                        |                        |                        |                        |                        |                        |
| Physiotherapists                                   |                        |                        |                        |                        |                        |                        |                        |
| Psychologists                                      |                        |                        |                        |                        |                        |                        |                        |
| Speech and hearing therapists                      |                        |                        |                        |                        |                        |                        |                        |
| <b>Administrative</b>                              |                        |                        |                        |                        |                        |                        |                        |
| Levels 13 - >                                      |                        |                        |                        |                        |                        |                        |                        |
| Levels 11 - 12                                     | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Levels 10 - <                                      | 36                     | 36                     | 30                     | 28                     | 37                     | 37                     | 37                     |
| <b>Total hospital personnel numbers</b>            | <b>61</b>              | <b>63</b>              | <b>52</b>              | <b>49</b>              | <b>82</b>              | <b>82</b>              | <b>82</b>              |
| Total personnel cost (R thousand)                  | 12 268                 | 14 327                 | 15 105                 | 14 887                 | 14 479                 | 14 804                 | 16 983                 |
| Unit cost (R thousand)                             | 200.95                 | 227.41                 | 290.48                 | 303.82                 | 176.57                 | 180.54                 | 207.11                 |

| Name of hospital: National Hospital         |         |         |         | Type: District Hospital |                        |                  |                       |         |         |
|---|---------|---------|---------|-------------------------|------------------------|------------------|-----------------------|---------|---------|
| Hospital budget summary                     |         |         |         |                         |                        |                  |                       |         |         |
|   | Outcome |         |         | Main appropriation      | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
| R thousand                                  | 2012/13 | 2013/14 | 2014/15 |                         | 2015/16                |                  | 2016/17               | 2017/18 | 2018/19 |
| <b>Receipts</b>                             |         |         |         |                         |                        |                  |                       |         |         |
| Transfer receipts from national             | 135 200 | 140 784 | 165 927 | 150 432                 | 150 532                | 175 730          | 151 941               | 143 929 | 157 341 |
| Equitable share                             | 135 200 | 140 784 | 165 927 | 150 432                 | 150 532                | 175 730          | 151 941               | 143 929 | 157 341 |
| Conditional grants                          |         |         |         |                         |                        |                  |                       |         |         |
| Comprehensive HIV and Aids Grant            |         |         |         |                         |                        |                  |                       |         |         |
| Health Infrastructure Grant                 |         |         |         |                         |                        |                  |                       |         |         |
| Health Professions Training & Development   |         |         |         |                         |                        |                  |                       |         |         |
| Hospital Revitalisation Grant               |         |         |         |                         |                        |                  |                       |         |         |
| National Health Insurance Grant             |         |         |         |                         |                        |                  |                       |         |         |
| National Tertiary Services Grant            |         |         |         |                         |                        |                  |                       |         |         |
| Nursing Colleges and Schools Grant          |         |         |         |                         |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue           |         |         |         | 3 500                   | 3 500                  | 3 500            | 3 500                 | 3 500   | 3 500   |
| Total receipts                              | 135 200 | 140 784 | 165 927 | 153 932                 | 154 032                | 179 230          | 155 441               | 147 429 | 160 841 |
| <b>Payments</b>                             |         |         |         |                         |                        |                  |                       |         |         |
| Current payments                            | 134 326 | 139 726 | 161 751 | 152 985                 | 152 730                | 177 920          | 154 321               | 146 118 | 158 772 |
| Compensation of employees                   | 101 500 | 111 132 | 108 971 | 104 740                 | 104 341                | 125 888          | 110 824               | 114 902 | 128 654 |
| Goods and services                          | 32 826  | 27 593  | 53 780  | 48 099                  | 47 586                 | 51 531           | 43 490                | 31 209  | 30 209  |
| of which                                    |         |         |         |                         |                        |                  |                       |         |         |
| Consultants and professional services       | 3 236   | 7 494   | 9 250   | 6 890                   | 7 384                  | 9 526            | 6 940                 | 8 312   | 5 465   |
| Contractors                                 | 2 347   | 1 528   | 5 256   | 6 245                   | 822                    | 1 480            | 7 657                 | 2 640   | 2 071   |
| Agency & support/outourced services         | 6 383   | 1 856   | 10 027  | 7 378                   | 11 285                 | 13 570           | 10 250                | 970     | 1 524   |
| Medical supplies                            | 3 764   | 1 807   | 2 681   | 5 094                   | 5 417                  | 7 705            | 4 940                 | 5 884   | 2 855   |
| Medicine                                    | 6 149   | 6 410   | 6 911   | 12 045                  | 14 378                 | 6 565            | 10 562                | 10 478  | 7 578   |
| Other (Specify)                             | 10 979  | 4 498   | 10 805  | 6 265                   | 8 600                  | 12 285           | 1 951                 | 2 945   | 10 585  |
| Interest and rent on land                   |         | 1       | 1       | 7                       | 603                    | 505              | 7                     | 7       | 9       |
| Transfers and subsidies to:                 | 76      | 542     | 3 753   | 200                     | 600                    | 851              | 104                   | 104     | 104     |
| Municipalities                              |         |         |         |                         |                        |                  |                       |         |         |
| Departmental agencies and accounts          |         |         |         |                         |                        |                  |                       |         |         |
| Higher education institutions               |         |         |         |                         |                        |                  |                       |         |         |
| Public corporations and private enterprises |         | 92      | 3 500   |                         |                        |                  |                       |         |         |
| Non-profit institutions                     |         |         |         |                         |                        |                  |                       |         |         |
| Households                                  | 76      | 450     | 503     | 200                     | 500                    | 851              | 104                   | 104     | 104     |
| Payments for capital assets                 | 792     | 511     | 423     | 746                     | 702                    | 459              | 1 016                 | 1 207   | 1 965   |
| Buildings and other fixed structures        |         |         |         |                         |                        |                  |                       |         |         |
| Machinery and equipment                     | 792     | 511     | 423     | 746                     | 702                    | 459              | 1 016                 | 1 207   | 1 965   |
| Heritage assets                             |         |         |         |                         |                        |                  |                       |         |         |
| Biological assets                           |         |         |         |                         |                        |                  |                       |         |         |
| Land and sub-soil assets                    |         |         |         |                         |                        |                  |                       |         |         |
| Software and other intangible assets        |         |         |         |                         |                        |                  |                       |         |         |
| Payments for financial assets               | 4       | 5       |         |                         |                        |                  |                       |         |         |
| Unallocated contingency reserve             |         |         |         |                         |                        |                  |                       |         |         |
| Total Payments                              | 135 200 | 140 784 | 165 927 | 153 932                 | 154 032                | 179 230          | 155 441               | 147 429 | 160 841 |
| Surplus/(deficit) before financing          |         |         |         |                         |                        |                  |                       |         |         |
| <b>Financing</b>                            |         |         |         |                         |                        |                  |                       |         |         |
| Roll-overs                                  |         |         |         |                         |                        |                  |                       |         |         |
| Other (Specify)                             |         |         |         |                         |                        |                  |                       |         |         |
| Surplus/(deficit) after financing           |         |         |         |                         |                        |                  |                       |         |         |

Name of hospital: National Hospital

Type: District Hospital

| Personnel numbers                                  | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Professional</b>                                |                        |                        |                        |                        |                        |                        |                        |
| Medical Practitioners                              | 13                     | 16                     | 17                     | 17                     | 19                     | 19                     | 19                     |
| Medical Specialists                                |                        |                        |                        |                        |                        |                        |                        |
| <b>Total doctors</b>                               | <b>13</b>              | <b>16</b>              | <b>17</b>              | <b>17</b>              | <b>19</b>              | <b>19</b>              | <b>19</b>              |
| Professional Nurses                                | 102                    | 105                    | 98                     | 93                     | 103                    | 103                    | 103                    |
| Nursing assistants and pupil nurses                | 81                     | 85                     | 76                     | 97                     | 120                    | 120                    | 150                    |
| Student nurses                                     |                        |                        |                        |                        |                        |                        |                        |
| <b>Total Nurses</b>                                | <b>183</b>             | <b>190</b>             | <b>156</b>             | <b>160</b>             | <b>223</b>             | <b>223</b>             | <b>253</b>             |
| Dentists, dental therapy, oral hygiene             | 12                     | 12                     | 3                      | 3                      | 5                      | 5                      | 9                      |
| Ambulance personnel                                |                        |                        |                        |                        |                        |                        |                        |
| Pharmacists  | 2                      | 2                      | 7                      | 6                      | 2                      | 2                      | 2                      |
| Pharmacy assistants                                | 15                     | 16                     |                        |                        | 15                     | 15                     | 15                     |
| Radiographers                                      | 9                      | 9                      | 7                      | 8                      | 8                      | 8                      | 8                      |
| Dieticians   | 4                      | 4                      | 3                      | 2                      | 2                      | 2                      | 2                      |
| Environmental health                               | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Health sciences, medical technicians & researchers |                        |                        | 17                     | 14                     |                        |                        |                        |
| Occupational therapists                            | 3                      | 5                      | 3                      | 3                      | 2                      | 2                      | 2                      |
| Optometrists                                       |                        |                        |                        |                        |                        |                        |                        |
| Physiotherapists                                   | 2                      | 5                      | 3                      | 3                      | 2                      | 2                      | 2                      |
| Psychologists                                      | 2                      | 2                      | 2                      | 1                      | 2                      | 2                      | 2                      |
| Speech and hearing therapists                      | 1                      | 1                      |                        |                        | 1                      | 1                      | 1                      |
| <b>Administrative</b>                              |                        |                        |                        |                        |                        |                        |                        |
| Levels: 13 - >                                     |                        | 1                      |                        |                        | 1                      | 1                      | 1                      |
| Levels: 11 - 12                                    | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Levels: 10 - <                                     | 217                    | 291                    | 291                    | 285                    | 291                    | 251                    | 232                    |
| <b>Total hospital personnel numbers</b>            | <b>469</b>             | <b>549</b>             | <b>511</b>             | <b>526</b>             | <b>587</b>             | <b>587</b>             | <b>618</b>             |
| Total personnel cost (£ thousand)                  | 101 503                | 112 132                | 109 577                | 125 695                | 110 824                | 114 902                | 128 554                |
| Unit cost (£ thousand)                             | 216.42                 | 204.25                 | 212.48                 | 238.33                 | 186.80                 | 198.74                 | 206.02                 |

| Name of Hospital: Botshabelo Hospital       |         |         |         | Type: District Hospital |                        |                  |                       |         |         |
|---|---------|---------|---------|-------------------------|------------------------|------------------|-----------------------|---------|---------|
| Hospital budget summary                     |         |         |         |                         |                        |                  |                       |         |         |
|   | Outcome |         |         | Main appropriation      | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
| R thousand                                  | 2012/13 | 2013/14 | 2014/15 |                         | 2015/16                |                  | 2016/17               | 2017/18 | 2018/19 |
| <b>Receipts</b>                             |         |         |         |                         |                        |                  |                       |         |         |
| Transfer receipts from national             | 104 199 | 107 971 | 112 391 | 111 259                 | 111 257                | 126 116          | 112 496               | 108 785 | 109 116 |
| Equitable share                             | 104 199 | 107 971 | 112 391 | 111 259                 | 111 257                | 126 116          | 112 496               | 108 785 | 109 116 |
| Conditional grants                          |         |         |         |                         |                        |                  |                       |         |         |
| Comprehensive HIV and Aids Grant            |         |         |         |                         |                        |                  |                       |         |         |
| Health Infrastructure Grant                 |         |         |         |                         |                        |                  |                       |         |         |
| Health Professions Training & Development   |         |         |         |                         |                        |                  |                       |         |         |
| Hospital Revitalisation Grant               |         |         |         |                         |                        |                  |                       |         |         |
| National Health Insurance Grant             |         |         |         |                         |                        |                  |                       |         |         |
| National Tertiary Services Grant            |         |         |         |                         |                        |                  |                       |         |         |
| Nursing Colleges and Schools Grant          |         |         |         |                         |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue           |         |         |         | 3 000                   | 3 000                  | 3 000            | 3 000                 | 3 000   | 3 000   |
| Total receipts                              | 104 199 | 107 971 | 112 391 | 114 259                 | 114 257                | 129 116          | 115 496               | 111 785 | 112 116 |
| <b>Payments</b>                             |         |         |         |                         |                        |                  |                       |         |         |
| Current payments                            | 102 843 | 106 007 | 110 979 | 113 045                 | 112 383                | 127 410          | 113 823               | 110 102 | 110 429 |
| Compensation of employees                   | 90 257  | 89 459  | 89 829  | 92 358                  | 91 658                 | 99 314           | 93 552                | 93 553  | 94 553  |
| Goods and services                          | 12 580  | 16 534  | 21 149  | 20 680                  | 20 824                 | 28 096           | 20 269                | 16 546  | 15 875  |
| of which                                    |         |         |         |                         |                        |                  |                       |         |         |
| Consultants and professional services       | 1 569   | 2 249   | 2 299   | 5 712                   | 2 218                  | 4 516            | 6 789                 | 5 554   | 4 274   |
| Contractors                                 | 1 114   | 1 115   | 4 569   | 2 905                   | 3 621                  | 3 641            | 3 354                 | 1 651   | 1 351   |
| Agency & support/outsource services         | 101     | 284     | 324     | 434                     | 611                    | 6 335            | 467                   | 434     | 434     |
| Medical supplies                            | 2 626   | 5 011   | 3 187   | 2 212                   | 3 888                  | 5 650            | 2 175                 | 1 038   | 838     |
| Medicine                                    | 2 094   | 3 125   | 3 782   | 4 670                   | 3 849                  | 5 163            | 4 849                 | 3 244   | 3 359   |
| Other (Specify)                             | 5 082   | 4 787   | 7 186   | 4 763                   | 6 546                  | 2 790            | 2 635                 | 4 627   | 5 619   |
| Interest and rent on land                   |         | 1       | 1       | 1                       | 1                      | 1                | 1                     | 1       | 1       |
| Transfers and subsidies to:                 | 690     | 987     | 825     | 75                      | 875                    | 1 042            | 75                    | 75      | 79      |
| Municipalities                              |         |         |         |                         |                        |                  |                       |         |         |
| Departmental agencies and accounts          |         |         |         |                         |                        |                  |                       |         |         |
| Higher education institutions               |         |         |         |                         |                        |                  |                       |         |         |
| Public corporations and private enterprises | 490     |         | 101     |                         |                        |                  |                       |         |         |
| Non-profit institutions                     |         |         |         |                         |                        |                  |                       |         |         |
| Households                                  | 490     | 887     | 725     | 75                      | 875                    | 1 042            | 75                    | 75      | 79      |
| Payments for capital assets                 | 366     | 975     | 587     | 1 139                   | 999                    | 666              | 1 598                 | 1 608   | 1 608   |
| Buildings and other fixed structures        |         |         |         |                         |                        |                  |                       |         |         |
| Machinery and equipment                     | 366     | 975     | 587     | 1 139                   | 999                    | 666              | 1 598                 | 1 608   | 1 608   |
| Intangible assets                           |         |         |         |                         |                        |                  |                       |         |         |
| Biological assets                           |         |         |         |                         |                        |                  |                       |         |         |
| Land and sub-soil assets                    |         |         |         |                         |                        |                  |                       |         |         |
| Software and other intangible assets        |         |         |         |                         |                        |                  |                       |         |         |
| Payments for financial assets               | 80      | 2       |         |                         |                        |                  |                       |         |         |
| Unallocated contingency reserve             |         |         |         |                         |                        |                  |                       |         |         |
| Total Payments                              | 104 199 | 107 971 | 112 391 | 114 259                 | 114 257                | 129 118          | 115 496               | 111 785 | 112 116 |
| Surplus/(deficit) before financing          |         |         |         |                         |                        |                  |                       |         |         |
| Financing                                   |         |         |         |                         |                        |                  |                       |         |         |
| Roll-overs                                  |         |         |         |                         |                        |                  |                       |         |         |
| Other (Specify)                             |         |         |         |                         |                        |                  |                       |         |         |
| Surplus/(deficit) after financing           |         |         |         |                         |                        |                  |                       |         |         |

Name of Hospital: Botshabelo Hospital

Type: District Hospital

| Personnel numbers                                  | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Professional</b>                                |                        |                        |                        |                        |                        |                        |                        |
| Medical Practitioners                              | 20                     | 20                     | 12                     | 13                     | 19                     | 20                     | 20                     |
| Medical Specialists                                |                        |                        |                        |                        | 1                      | 1                      | 1                      |
| <b>Total doctors</b>                               | <b>20</b>              | <b>20</b>              | <b>12</b>              | <b>13</b>              | <b>20</b>              | <b>21</b>              | <b>21</b>              |
| Professional Nurses                                | 74                     | 69                     | 42                     | 76                     | 69                     | 69                     | 69                     |
| Nursing assistants and pupil nurses                | 75                     | 74                     | 66                     | 129                    | 68                     | 58                     | 58                     |
| Student nurses                                     |                        |                        |                        |                        | 22                     | 22                     | 22                     |
| <b>Total Nurses</b>                                | <b>149</b>             | <b>143</b>             | <b>110</b>             | <b>205</b>             | <b>149</b>             | <b>149</b>             | <b>149</b>             |
| Dentists, dental therapy, oral hygiene             | 10                     | 10                     | 4                      | 2                      | 10                     | 10                     | 10                     |
| Ambulance personnel                                |                        |                        |                        |                        |                        |                        |                        |
| Pharmacists  |                        | 3                      | 4                      | 11                     | 3                      | 3                      | 3                      |
| Pharmacy assistants                                | 6                      | 6                      |                        |                        | 6                      | 6                      | 6                      |
| Radiographers                                      | 6                      | 6                      | 6                      | 6                      | 6                      | 6                      | 6                      |
| Dietitians   | 3                      | 3                      |                        | 1                      | 3                      | 3                      | 3                      |
| Environmental health                               |                        |                        | 1                      | 1                      | 1                      | 1                      | 1                      |
| Health sciences, medical technicians & researchers |                        |                        | 26                     | 61                     | 1                      | 1                      | 1                      |
| Occupational therapists                            | 4                      | 3                      | 2                      | 2                      | 3                      | 3                      | 3                      |
| Optomelists  | 1                      |                        |                        |                        |                        |                        |                        |
| Physiotherapists                                   |                        | 2                      | 1                      | 1                      | 3                      | 3                      | 3                      |
| Psychologists                                      |                        | 1                      |                        |                        | 1                      | 1                      | 1                      |
| Speech and hearing therapists                      |                        | 2                      | 2                      | 2                      | 2                      | 2                      | 2                      |
| <b>Administrative</b>                              |                        |                        |                        |                        |                        |                        |                        |
| Levels: 13 - >                                     |                        |                        |                        |                        |                        |                        |                        |
| Levels: 11 - 12                                    | 4                      | 2                      |                        | 1                      | 2                      | 2                      | 2                      |
| Levels: 10 - <                                     | 203                    | 203                    | 195                    | 248                    | 266                    | 266                    | 266                    |
| <b>Total hospital personnel numbers</b>            | <b>406</b>             | <b>404</b>             | <b>357</b>             | <b>553</b>             | <b>476</b>             | <b>477</b>             | <b>477</b>             |
| Total personnel cost (R thousand)                  | 90 257                 | 89 499                 | 89 829                 | 93 314                 | 93 663                 | 93 663                 | 94 653                 |
| Unit cost (R thousand)                             | 222.31                 | 221.46                 | 251.62                 | 179.59                 | 196.54                 | 196.13                 | 198.22                 |





Name of Hospital: Mantsopa Hospital

Type: District Hospital

| Personnel numbers                                  | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Professional</b>                                |                        |                        |                        |                        |                        |                        |                        |
| Medical Practitioners                              | 5                      | 5                      | 4                      |                        | 9                      | 8                      | 8                      |
| Medical Specialists                                |                        |                        |                        |                        |                        |                        |                        |
| <b>Total doctors</b>                               | <b>5</b>               | <b>5</b>               | <b>4</b>               |                        | <b>9</b>               | <b>8</b>               | <b>8</b>               |
| Professional Nurses                                | 14                     | 11                     | 11                     | 14                     | 11                     | 11                     | 11                     |
| Nursing assistants and pupil nurses                | 13                     | 14                     | 21                     | 18                     | 10                     | 10                     | 10                     |
| Student nurses                                     |                        |                        |                        |                        |                        |                        |                        |
| <b>Total Nurses</b>                                | <b>27</b>              | <b>21</b>              | <b>41</b>              | <b>32</b>              | <b>21</b>              | <b>21</b>              | <b>21</b>              |
| Dentists (dental therapy, oral hygiene)            |                        |                        | 2                      |                        |                        |                        |                        |
| Ambulance personnel                                |                        |                        |                        |                        |                        |                        |                        |
| Pharmacists  | 1                      | 1                      | 4                      | 2                      | 1                      | 1                      | 1                      |
| Pharmacy assistants                                | 1                      | 1                      |                        |                        | 1                      | 1                      | 1                      |
| Radiographers                                      |                        |                        | 2                      |                        |                        |                        |                        |
| Dietitians   | 1                      | 1                      | 1                      |                        | 1                      | 1                      | 1                      |
| Environmental health                               |                        |                        |                        |                        |                        |                        |                        |
| Health sciences, medical technicians & researchers |                        |                        | 1                      | 4                      |                        |                        |                        |
| Occupational therapists                            | 1                      |                        | 1                      | 1                      |                        |                        |                        |
| Optometrists                                       |                        |                        |                        |                        |                        |                        |                        |
| Physiotherapists                                   | 1                      | 1                      | 1                      |                        |                        |                        |                        |
| Psychologists                                      |                        |                        |                        |                        | 1                      | 1                      | 1                      |
| Speech and hearing therapists                      |                        |                        | 1                      | 1                      |                        |                        |                        |
| <b>Administrative</b>                              |                        |                        |                        |                        |                        |                        |                        |
| Levels 13 - >                                      |                        |                        |                        |                        |                        |                        |                        |
| Levels 11 - 12                                     |                        |                        |                        |                        |                        |                        |                        |
| Levels 10 - <                                      | 31                     | 29                     | 105                    | 43                     | 134                    | 134                    | 134                    |
| <b>Total hospital personnel numbers</b>            | <b>71</b>              | <b>62</b>              | <b>163</b>             | <b>83</b>              | <b>167</b>             | <b>167</b>             | <b>167</b>             |
| Total personnel cost (R thousand)                  | 13 003                 | 18 557                 | 20 446                 | 27 396                 | 24 897                 | 15 302                 | 17 593                 |
| Unit cost (R thousand)                             | 183.14                 | 299.31                 | 125.45                 | 326.46                 | 149.09                 | 92.70                  | 105.35                 |

Name of Hospital: DR. JS Moroka Hospital

Type: District Hospital

### Hospital budget summary

[illegible]

Name of Hospital: DR. JS Moroka Hospital

Type: District Hospital

| Personnel numbers                                  | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Professional</b>                                |                        |                        |                        |                        |                        |                        |                        |
| Medical Practitioners                              | 9                      | 12                     | 12                     | 12                     | 14                     | 14                     | 14                     |
| Medical Specialists                                | 1                      |                        |                        |                        | 1                      | 1                      | 1                      |
| <b>Total doctors</b>                               | <b>9</b>               | <b>12</b>              | <b>12</b>              | <b>12</b>              | <b>15</b>              | <b>15</b>              | <b>15</b>              |
| Professional Nurses                                | 83                     | 83                     | 81                     | 82                     | 88                     | 75                     | 75                     |
| Nursing assistants and pupil nurses                | 76                     | 74                     | 63                     | 74                     | 66                     | 112                    | 112                    |
| Student nurses                                     |                        | 35                     |                        |                        |                        |                        |                        |
| <b>Total Nurses</b>                                | <b>159</b>             | <b>192</b>             | <b>124</b>             | <b>136</b>             | <b>154</b>             | <b>187</b>             | <b>187</b>             |
| Dentists, dental therapy, oral hygiene             | 5                      | 3                      | 3                      | 3                      | 3                      | 3                      | 3                      |
| Ambulance personnel                                |                        |                        |                        |                        |                        |                        |                        |
| Pharmacists  | 2                      | 2                      | 1                      | 5                      | 3                      | 4                      | 4                      |
| Pharmacy assistants                                | 6                      | 2                      |                        |                        | 2                      | 7                      | 7                      |
| Radiographers                                      | 4                      | 3                      | 3                      | 3                      | 4                      | 4                      | 4                      |
| Dietitians   | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Environmental health                               |                        | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Health sciences, medical technicians & researchers |                        |                        | 23                     | 22                     |                        |                        |                        |
| Occupational therapists                            | 1                      | 1                      | 1                      | 1                      | 1                      | 2                      | 2                      |
| Optometrists                                       |                        |                        |                        |                        |                        |                        |                        |
| Physiotherapists                                   | 2                      | 1                      | 1                      |                        | 1                      | 2                      | 2                      |
| Psychologists                                      |                        | 2                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Speech and hearing therapists                      |                        |                        |                        |                        |                        |                        |                        |
| <b>Administrative</b>                              |                        |                        |                        |                        |                        |                        |                        |
| Levels 13 ->                                       |                        |                        |                        |                        |                        |                        |                        |
| Levels 11 - 12                                     | 3                      | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Levels 10 - 9                                      | 212                    | 196                    | 184                    | 184                    | 277                    | 277                    | 277                    |
| <b>Total hospital personnel numbers</b>            | <b>404</b>             | <b>409</b>             | <b>361</b>             | <b>370</b>             | <b>466</b>             | <b>505</b>             | <b>505</b>             |
| Total personnel cost (R thousand)                  | 87 390                 | 90 802                 | 91 751                 | 95 875                 | 91 989                 | 92 064                 | 102 673                |
| Unit cost (R thousand)                             | 216.11                 | 222.01                 | 254.16                 | 259.53                 | 197.40                 | 192.30                 | 203.31                 |

[illegible]

Name of Hospital: Mthau Hospital

Type: District Hospital

| Personnel numbers                                  | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Professional</b>                                |                        |                        |                        |                        |                        |                        |                        |
| Medical Practitioners                              | 1                      | 1                      |                        |                        | 2                      | 2                      | 2                      |
| Medical Specialists                                |                        |                        |                        |                        |                        |                        |                        |
| <b>Total doctors</b>                               | <b>1</b>               | <b>1</b>               |                        |                        | <b>2</b>               | <b>2</b>               | <b>2</b>               |
| Professional Nurses                                | 10                     | 12                     | 7                      | 7                      | 10                     | 10                     | 10                     |
| Nursing assistants and pupil nurses                | 14                     | 11                     | 11                     | 11                     | 11                     | 10                     | 10                     |
| Student nurses                                     |                        |                        |                        |                        | 4                      | 4                      | 4                      |
| <b>Total Nurses</b>                                | <b>24</b>              | <b>23</b>              | <b>18</b>              | <b>18</b>              | <b>24</b>              | <b>24</b>              | <b>24</b>              |
| Dentists, dental therapy, oral hygiene             |                        |                        |                        |                        |                        |                        |                        |
| Ambulance personnel                                |                        |                        |                        |                        |                        |                        |                        |
| Pharmacists  | 1                      | 1                      |                        | 1                      | 1                      | 1                      | 1                      |
| Pharmacy assistants                                | 2                      | 2                      |                        |                        |                        | 1                      | 1                      |
| Radiographers                                      | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Dieticians   | 1                      | 1                      |                        | 1                      | 1                      | 1                      | 1                      |
| Environmental health                               |                        |                        |                        |                        |                        |                        |                        |
| Health sciences, medical technicians & researchers |                        |                        | 1                      | 1                      |                        |                        |                        |
| Occupational therapists                            |                        |                        |                        |                        | 1                      | 1                      | 1                      |
| Optometrists                                       |                        |                        |                        |                        |                        |                        |                        |
| Physiotherapists                                   |                        |                        |                        |                        | 1                      | 1                      | 1                      |
| Psychologists                                      |                        | 1                      |                        |                        |                        |                        |                        |
| Speech and hearing therapists                      |                        |                        |                        |                        |                        |                        |                        |
|  |                        |                        |                        | 4                      | 6                      | 6                      | 6                      |
| <b>Administrative</b>                              |                        |                        |                        | <b>25</b>              | <b>32</b>              | <b>32</b>              | <b>32</b>              |
| Levels 13 - >                                      |                        |                        |                        |                        |                        |                        |                        |
| Levels 11 - 12                                     | 1                      | 1                      |                        |                        |                        |                        |                        |
| Levels 10 - 9                                      | 36                     | 32                     | 29                     | 25                     | 32                     | 32                     | 32                     |
| <b>Total hospital personnel numbers</b>            | <b>67</b>              | <b>63</b>              | <b>49</b>              | <b>47</b>              | <b>64</b>              | <b>64</b>              | <b>64</b>              |
| Total personnel cost (R thousand)                  | 13 668                 | 10 431                 | 11 416                 | 11 684                 | 12 599                 | 13 010                 | 14 908                 |
| Unit cost (R thousand)                             | 204.30                 | 165.57                 | 233.02                 | 248.60                 | 195.85                 | 203.41                 | 232.94                 |

Type: District Hospital

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[illegible]

| Name of Nala Hospital                              | Type: District Hospital |                        |                        |                        |                        |                        |                        |
|--|-------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personnel numbers                                  | As at<br>31 March 2013  | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 |
| <b>Professional</b>                                |                         |                        |                        |                        |                        |                        |                        |
| Medical Practitioners                              | 6                       | 7                      | 3                      | 4                      | 7                      | 9                      | 9                      |
| Medical Specialists                                |                         |                        |                        |                        |                        |                        |                        |
| <b>Total doctors</b>                               | <b>6</b>                | <b>7</b>               | <b>3</b>               | <b>4</b>               | <b>7</b>               | <b>9</b>               | <b>9</b>               |
| Professional Nurses                                | 16                      | 11                     | 13                     | 13                     | 22                     | 22                     | 22                     |
| Nursing assistants and pupil nurses                | 16                      | 11                     | 11                     | 12                     | 22                     | 22                     | 22                     |
| Student nurses                                     |                         |                        |                        |                        | 3                      | 3                      | 3                      |
| <b>Total Nurses</b>                                | <b>31</b>               | <b>22</b>              | <b>24</b>              | <b>25</b>              | <b>47</b>              | <b>47</b>              | <b>47</b>              |
| Dentists: dental therapy, oral hygiene             |                         |                        |                        |                        | 2                      | 2                      | 2                      |
| Ambulance personnel                                |                         |                        |                        |                        |                        |                        |                        |
| Pharmacists  | 2                       | 2                      | 1                      | 1                      | 3                      | 3                      | 3                      |
| Pharmacy assistants                                | 2                       | 2                      |                        |                        | 3                      | 3                      | 3                      |
| Radiographers                                      | 1                       | 1                      | 1                      |                        | 2                      | 2                      | 2                      |
| Dieticians   |                         |                        |                        |                        | 1                      | 2                      | 2                      |
| Environmental health                               |                         |                        | 1                      | 1                      | 1                      | 1                      | 1                      |
| Health sciences: medical technicians & researchers |                         |                        | 3                      | 4                      |                        |                        |                        |
| Occupational therapists                            |                         |                        |                        |                        | 1                      | 1                      | 1                      |
| Optometrists                                       |                         |                        |                        |                        |                        |                        |                        |
| Physiotherapists                                   |                         |                        |                        |                        | 1                      | 1                      | 1                      |
| Psychologists                                      |                         |                        |                        |                        |                        | 1                      | 1                      |
| Speech and hearing therapists                      |                         |                        |                        |                        | 1                      | 1                      | 1                      |
|  |                         |                        |                        | 6                      | 15                     | 17                     | 17                     |
|  |                         |                        |                        | 81                     | 42                     | 42                     | 42                     |
| <b>Administrative</b>                              |                         |                        |                        |                        |                        |                        |                        |
| Levels 13 - >                                      |                         |                        |                        |                        |                        |                        |                        |
| Levels 11 - 12                                     | 1                       | 1                      |                        | 1                      |                        |                        |                        |
| Levels 10 - <                                      | 31                      | 30                     | 28                     | 80                     | 42                     | 42                     | 42                     |
| <b>Total hospital personnel numbers</b>            | <b>74</b>               | <b>65</b>              | <b>61</b>              | <b>116</b>             | <b>111</b>             | <b>115</b>             | <b>115</b>             |
| Total personnel cost (R thousand)                  | 18 915                  | 18 755                 | 19 263                 | 20 656                 | 18 753                 | 19 574                 | 21 709                 |
| Unit cost (R thousand)                             | 255.61                  | 288.55                 | 315.62                 | 178.07                 | 168.96                 | 170.21                 | 198.77                 |





Name of Hospital: Thusanong Hospital

Type: District Hospital

| Personnel numbers                                  | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Professional</b>                                |                        |                        |                        |                        |                        |                        |                        |
| Medical Practitioners                              | 10                     | 10                     | 6                      | 4                      | 11                     | 12                     | 12                     |
| Medical Specialists                                |                        |                        |                        |                        | 2                      | 2                      | 2                      |
| <b>Total doctors</b>                               | <b>10</b>              | <b>10</b>              | <b>6</b>               | <b>4</b>               | <b>13</b>              | <b>14</b>              | <b>14</b>              |
| Professional Nurses                                | 35                     | 31                     | 24                     | 22                     | 42                     | 45                     | 45                     |
| Nursing assistants and public nurses               | 40                     | 33                     | 25                     | 27                     | 48                     | 50                     | 50                     |
| Student nurses                                     |                        |                        |                        |                        | 3                      | 3                      | 3                      |
| <b>Total Nurses</b>                                | <b>75</b>              | <b>64</b>              | <b>52</b>              | <b>59</b>              | <b>93</b>              | <b>98</b>              | <b>98</b>              |
| Dentists, dental therapy, oral hygiene             | 3                      | 3                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Ambulance personnel                                |                        |                        |                        |                        |                        |                        |                        |
| Pharmacists  | 3                      | 4                      | 2                      | 4                      | 4                      | 4                      | 4                      |
| Pharmacy assistants                                | 1                      | 1                      |                        |                        | 4                      | 4                      | 4                      |
| Radiographers                                      | 1                      | 1                      |                        |                        | 4                      | 4                      | 4                      |
| Dietitians   |                        |                        |                        |                        | 1                      | 1                      | 1                      |
| Environmental health                               |                        |                        | 1                      | 1                      | 1                      | 1                      | 1                      |
| Health sciences, medical technicians & researchers |                        |                        | 11                     | 14                     |                        |                        |                        |
| Occupational therapists                            | 1                      | 1                      | 2                      | 2                      | 3                      | 3                      | 3                      |
| Otorhinolaryngologists                             |                        |                        |                        |                        |                        |                        |                        |
| Physiotherapists                                   | 2                      | 2                      | 1                      | 1                      | 2                      | 2                      | 2                      |
| Psychologists                                      |                        |                        |                        |                        |                        |                        |                        |
| Speech and hearing therapists                      |                        |                        |                        |                        | 1                      | 1                      | 1                      |
|  |                        |                        |                        | 23                     | 21                     | 21                     | 21                     |
| <b>Administrative</b>                              |                        |                        |                        | <b>87</b>              | <b>105</b>             | <b>105</b>             | <b>105</b>             |
| Levels: 13 - >                                     |                        |                        |                        |                        |                        |                        |                        |
| Levels: 11 - 12                                    | 3                      | 1                      |                        |                        |                        |                        |                        |
| Levels: 10 - <                                     | 105                    | 109                    | 95                     | 87                     | 105                    | 105                    | 105                    |
| <b>Total hospital personnel numbers</b>            | <b>212</b>             | <b>200</b>             | <b>163</b>             | <b>173</b>             | <b>232</b>             | <b>238</b>             | <b>238</b>             |
| Total personnel cost (R thousand)                  | 51 535                 | 47 640                 | 47 746                 | 42 558                 | 48 819                 | 52 181                 | 55 860                 |
| Unit cost (R thousand)                             | 242.95                 | 239.20                 | 292.93                 | 245.99                 | 211.81                 | 219.25                 | 234.71                 |

| Name of Hospital: Kaitlho Hospital          |               |               |               | Type: District Hospital |                        |                  |                       |               |               |
|---|---------------|---------------|---------------|-------------------------|------------------------|------------------|-----------------------|---------------|---------------|
| Hospital budget summary                     |               |               |               |                         |                        |                  |                       |               |               |
|   | Outcome       |               |               | Main appropriation      | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
| R thousand                                  | 2012/13       | 2013/14       | 2014/15       | 2015/16                 |                        |                  | 2016/17               | 2017/18       | 2018/19       |
| <b>Receipts</b>                             |               |               |               |                         |                        |                  |                       |               |               |
| Transfer receipts from national             | 50 109        | 54 684        | 57 418        | 60 464                  | 60 364                 | 59 876           | 60 507                | 67 160        | 71 704        |
| Equitable share                             | 50 109        | 54 684        | 57 418        | 60 464                  | 60 364                 | 59 876           | 60 507                | 67 160        | 71 704        |
| Conditional grants                          |               |               |               |                         |                        |                  |                       |               |               |
| Comprehensive HIV and Aids Grant            |               |               |               |                         |                        |                  |                       |               |               |
| Health Infrastructure Grant                 |               |               |               |                         |                        |                  |                       |               |               |
| Health Professions Training & Development   |               |               |               |                         |                        |                  |                       |               |               |
| Hospital Revitalisation Grant               |               |               |               |                         |                        |                  |                       |               |               |
| National Health Insurance Grant             |               |               |               |                         |                        |                  |                       |               |               |
| National Tertiary Services Grant            |               |               |               |                         |                        |                  |                       |               |               |
| Nursing Colleges and Schools Grant          |               |               |               |                         |                        |                  |                       |               |               |
| Funds from Provincial Own Revenue           |               |               |               | 1 500                   | 1 500                  | 1 500            | 1 500                 | 1 500         | 1 500         |
| <b>Total receipts</b>                       | <b>50 109</b> | <b>54 684</b> | <b>57 418</b> | <b>61 964</b>           | <b>61 864</b>          | <b>61 376</b>    | <b>62 007</b>         | <b>68 660</b> | <b>73 204</b> |
| <b>Payments</b>                             |               |               |               |                         |                        |                  |                       |               |               |
| Current payments                            | 49 333        | 54 065        | 56 877        | 60 872                  | 61 173                 | 61 077           | 61 607                | 66 190        | 72 734        |
| Compensation of employees                   | 41 237        | 45 158        | 47 108        | 49 265                  | 49 265                 | 49 001           | 52 277                | 59 531        | 61 535        |
| Goods and services                          | 8 096         | 9 006         | 9 769         | 11 607                  | 11 907                 | 12 075           | 9 327                 | 9 656         | 11 063        |
| of which                                    |               |               |               |                         |                        |                  |                       |               |               |
| Consultants and professional services       | 531           | 602           | 814           | 1 329                   | 871                    | 853              | 1 329                 | 1 829         | 1 500         |
| Contractors                                 | 632           | 202           | 219           | 509                     | 336                    | 214              | 350                   | 350           | 350           |
| Agency & support outsourced services        | 286           | 129           | 878           | 973                     | 484                    | 3 945            | 180                   | 150           | 150           |
| Medical supplies                            | 1 566         | 1 849         | 1 779         | 1 530                   | 2 320                  | 1 522            | 1 526                 | 1 135         | 935           |
| Medicine                                    | 1 429         | 1 663         | 1 769         | 1 207                   | 2 637                  | 3 392            | 1 525                 | 1 624         | 1 624         |
| Other (Specify)                             | 3 609         | 4 127         | 4 211         | 4 036                   | 5 669                  | 2 134            | 4 295                 | 4 568         | 5 537         |
| Interest and rent on land                   |               | 1             | 1             | 1                       | 1                      | 1                | 3                     | 3             | 3             |
| Transfers and subsidies to:                 | 308           | 100           | 94            | 21                      | 21                     | 21               | 20                    | 20            | 20            |
| Municipalities                              |               |               |               |                         |                        |                  |                       |               |               |
| Departmental agencies and accounts          |               |               |               |                         |                        |                  |                       |               |               |
| Higher education institutions               |               |               |               |                         |                        |                  |                       |               |               |
| Public corporations and private enterprises |               |               |               |                         |                        |                  |                       |               |               |
| Non-profit institutions                     |               |               |               |                         |                        |                  |                       |               |               |
| Households                                  | 308           | 100           | 94            | 21                      | 21                     | 21               | 20                    | 20            | 20            |
| Payments for capital assets                 | 438           | 517           | 447           | 1 070                   | 670                    | 276              | 360                   | 450           | 450           |
| Buildings and other fixed structures        |               |               |               |                         |                        |                  |                       |               |               |
| Machinery and equipment                     | 438           | 517           | 447           | 1 070                   | 670                    | 276              | 360                   | 450           | 450           |
| Heritage assets                             |               |               |               |                         |                        |                  |                       |               |               |
| Biological assets                           |               |               |               |                         |                        |                  |                       |               |               |
| Land and sub-soil assets                    |               |               |               |                         |                        |                  |                       |               |               |
| Software and other intangible assets        |               |               |               |                         |                        |                  |                       |               |               |
| Payments for financial assets               | 30            | 2             |               |                         |                        |                  |                       |               |               |
| Unallocated contingency reserve             |               |               |               |                         |                        |                  |                       |               |               |
| <b>Total Payments</b>                       | <b>50 109</b> | <b>54 684</b> | <b>57 418</b> | <b>61 964</b>           | <b>61 864</b>          | <b>61 376</b>    | <b>62 007</b>         | <b>68 660</b> | <b>73 204</b> |
| <b>Surplus/(deficit) before financing</b>   |               |               |               |                         |                        |                  |                       |               |               |
| <b>Financing</b>                            |               |               |               |                         |                        |                  |                       |               |               |
| Roll-overs                                  |               |               |               |                         |                        |                  |                       |               |               |
| Other (Specify)                             |               |               |               |                         |                        |                  |                       |               |               |
| <b>Surplus/(deficit) after financing</b>    |               |               |               |                         |                        |                  |                       |               |               |

Name of Hospital: Kalleha Hospital

Type: District Hospital

| Personnel numbers                                  | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Professional</b>                                |                        |                        |                        |                        |                        |                        |                        |
| Medical Practitioners                              | 5                      | 7                      | 6                      | 6                      | 8                      | 8                      | 8                      |
| Medical Specialists                                |                        |                        |                        |                        | 1                      | 1                      | 1                      |
| <b>Total doctors</b>                               | <b>5</b>               | <b>7</b>               | <b>6</b>               | <b>6</b>               | <b>9</b>               | <b>9</b>               | <b>9</b>               |
| Professional Nurses                                | 44                     | 48                     | 56                     | 58                     | 43                     | 44                     | 44                     |
| Nursing assistants and pupil nurses                | 35                     | 23                     | 52                     | 35                     | 45                     | 47                     | 47                     |
| Student nurses                                     |                        |                        |                        |                        |                        |                        |                        |
| <b>Total Nurses</b>                                | <b>79</b>              | <b>71</b>              | <b>70</b>              | <b>76</b>              | <b>88</b>              | <b>91</b>              | <b>91</b>              |
| Dentists, dental therapy, oral hygiene             | 1                      | 6                      | 4                      |                        | 2                      | 2                      | 2                      |
| Ambulance personnel                                |                        |                        |                        |                        |                        |                        |                        |
| Pharmacists  | 1                      | 2                      | 1                      | 2                      | 1                      | 1                      | 1                      |
| Pharmacy assistants                                | 1                      | 1                      |                        |                        | 2                      | 2                      | 2                      |
| Radiographers                                      | 1                      | 2                      | 2                      | 1                      | 2                      | 2                      | 2                      |
| Dietitians   |                        |                        |                        |                        | 1                      | 1                      | 1                      |
| Environmental health                               | 1                      | 2                      |                        | 1                      | 1                      | 1                      | 1                      |
| Health sciences, medical technicians & researchers |                        |                        | 4                      | 4                      |                        |                        |                        |
| Occupational therapists                            | 1                      | 1                      |                        | 1                      | 2                      | 2                      | 2                      |
| Optomeltrists                                      |                        |                        |                        |                        |                        |                        |                        |
| Physiotherapists                                   | 1                      | 1                      |                        | 1                      | 2                      | 2                      | 2                      |
| Psychologists                                      |                        |                        |                        |                        |                        |                        |                        |
| Speech and hearing therapists                      |                        |                        |                        |                        |                        |                        |                        |
|  |                        |                        |                        | 10                     | 13                     | 13                     | 13                     |
| <b>Administrative</b>                              |                        |                        |                        | <b>69</b>              | <b>92</b>              | <b>92</b>              | <b>92</b>              |
| Levels 13 - >                                      |                        |                        |                        |                        |                        |                        |                        |
| Levels 11 - 12                                     | 4                      | 3                      | 1                      | 2                      | 2                      | 2                      | 2                      |
| Levels 10 - <                                      | 92                     | 96                     | 79                     | 67                     | 90                     | 90                     | 90                     |
| <b>Total hospital personnel numbers</b>            | <b>192</b>             | <b>191</b>             | <b>166</b>             | <b>161</b>             | <b>202</b>             | <b>205</b>             | <b>205</b>             |
| Total personnel cost (R thousand)                  | 41 237                 | 48 168                 | 48 110                 | 49 001                 | 52 277                 | 58 531                 | 51 635                 |
| Unit cost (R thousand)                             | 214.76                 | 236.43                 | 283.75                 | 304.35                 | 258.80                 | 285.52                 | 250.66                 |

| Name of Hospital: Winburg Hospital          |               |               |               | Type: District Hospital |                        |                  |                       |               |               |
|---|---------------|---------------|---------------|-------------------------|------------------------|------------------|-----------------------|---------------|---------------|
| Hospital budget summary                     |               |               |               |                         |                        |                  |                       |               |               |
|   | Outcome       |               |               | Main appropriation      | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
| R thousand                                  | 2012/13       | 2013/14       | 2014/15       |                         | 2015/16                |                  | 2016/17               | 2017/18       | 2018/19       |
| <b>Receipts</b>                             |               |               |               |                         |                        |                  |                       |               |               |
| Transfer receipts from national             | 16 854        | 17 998        | 18 080        | 18 567                  | 18 567                 | 16 683           | 20 150                | 20 641        | 25 417        |
| Equitable share                             | 16 854        | 17 998        | 18 080        | 18 567                  | 18 567                 | 16 683           | 20 150                | 20 641        | 25 417        |
| Conditional grants                          |               |               |               |                         |                        |                  |                       |               |               |
| Comprehensive HIV and Aids Grant            |               |               |               |                         |                        |                  |                       |               |               |
| Health Infrastructure Grant                 |               |               |               |                         |                        |                  |                       |               |               |
| Health Professions Training & Development   |               |               |               |                         |                        |                  |                       |               |               |
| Hospital Revitalisation Grant               |               |               |               |                         |                        |                  |                       |               |               |
| National Health Insurance Grant             |               |               |               |                         |                        |                  |                       |               |               |
| National Tertiary Services Grant            |               |               |               |                         |                        |                  |                       |               |               |
| Nursing Colleges and Schools Grant          |               |               |               |                         |                        |                  |                       |               |               |
| Funds from Provincial Own Revenue           |               |               |               | 600                     | 600                    | 600              | 600                   | 600           | 600           |
| <b>Total receipts</b>                       | <b>16 854</b> | <b>17 998</b> | <b>18 080</b> | <b>19 167</b>           | <b>19 167</b>          | <b>17 283</b>    | <b>20 750</b>         | <b>21 241</b> | <b>26 017</b> |
| <b>Payments</b>                             |               |               |               |                         |                        |                  |                       |               |               |
| Current payments                            | 16 661        | 17 685        | 17 804        | 18 703                  | 18 911                 | 17 256           | 20 424                | 20 799        | 25 677        |
| Compensation of employees                   | 13 604        | 14 411        | 15 200        | 14 050                  | 14 052                 | 14 161           | 15 177                | 15 535        | 18 272        |
| Goods and services                          | 3 057         | 3 473         | 2 604         | 4 650                   | 4 858                  | 3 074            | 5 244                 | 5 261         | 7 402         |
| of which:                                   |               |               |               |                         |                        |                  |                       |               |               |
| Consultants and professional services       | 225           | 269           | 290           | 917                     | 575                    | 189              | 917                   | 1 017         | 1 500         |
| Contractors                                 | 169           | 462           | 116           | 136                     | 136                    | 12               | 302                   | 329           | 727           |
| Agency & support/outsource services         | 279           | 159           | 56            | 187                     | 731                    | 779              | 203                   | 259           | 230           |
| Medical supplies                            | 341           | 495           | 572           | 769                     | 691                    | 462              | 1 570                 | 1 070         | 1 005         |
| Medicine                                    | 355           | 732           | 357           | 530                     | 590                    | 365              | 825                   | 850           | 1 111         |
| Other (Specify)                             | 1 587         | 1 370         | 1 095         | 1 901                   | 1 644                  | 1 275            | 1 430                 | 1 715         | 3 329         |
| Interest and rent on land                   |               | 1             | 1             | 1                       | 1                      | 1                | 3                     | 3             | 3             |
| <b>Transfers and subsidies to:</b>          | <b>47</b>     | <b>33</b>     | <b>49</b>     |                         |                        |                  | <b>50</b>             | <b>50</b>     | <b>50</b>     |
| Municipalities                              |               |               |               |                         |                        |                  |                       |               |               |
| Departmental agencies and accounts          |               |               |               |                         |                        |                  |                       |               |               |
| Higher education institutions               |               |               |               |                         |                        |                  |                       |               |               |
| Public corporations and private enterprises |               | 10            |               |                         |                        |                  |                       |               |               |
| Non-profit institutions                     |               |               |               |                         |                        |                  |                       |               |               |
| Households                                  | 47            | 23            | 49            |                         |                        |                  | 50                    | 50            | 50            |
| <b>Payments for capital assets</b>          | <b>139</b>    | <b>78</b>     | <b>227</b>    | <b>464</b>              | <b>256</b>             | <b>27</b>        | <b>276</b>            | <b>392</b>    | <b>290</b>    |
| Buildings and other fixed structures        |               |               |               |                         |                        |                  |                       |               |               |
| Machinery and equipment                     | 139           | 78            | 227           | 464                     | 256                    | 27               | 276                   | 392           | 290           |
| Heritage assets                             |               |               |               |                         |                        |                  |                       |               |               |
| Biological assets                           |               |               |               |                         |                        |                  |                       |               |               |
| Land and sub-soil assets                    |               |               |               |                         |                        |                  |                       |               |               |
| Software and other intangible assets        |               |               |               |                         |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>        | <b>7</b>      | <b>2</b>      |               |                         |                        |                  |                       |               |               |
| Unallocated contingency reserve             |               |               |               |                         |                        |                  |                       |               |               |
| <b>Total Payments</b>                       | <b>16 854</b> | <b>17 998</b> | <b>18 080</b> | <b>19 167</b>           | <b>19 167</b>          | <b>17 283</b>    | <b>20 750</b>         | <b>21 241</b> | <b>26 017</b> |
| <b>Surplus(deficit) before financing</b>    |               |               |               |                         |                        |                  |                       |               |               |
| <b>Financing</b>                            |               |               |               |                         |                        |                  |                       |               |               |
| Roll-overs                                  |               |               |               |                         |                        |                  |                       |               |               |
| Other (Specify)                             |               |               |               |                         |                        |                  |                       |               |               |
| <b>Surplus(deficit) after financing</b>     |               |               |               |                         |                        |                  |                       |               |               |

Name of Hospital: Winburg Hospital

Type: District Hospital

| Personnel numbers                                  | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Professional</b>                                |                        |                        |                        |                        |                        |                        |                        |
| Medical Practitioners                              | 4                      | 4                      | 3                      | 2                      | 5                      | 5                      | 5                      |
| Medical Specialists                                |                        |                        |                        |                        |                        |                        |                        |
| <b>Total doctors</b>                               | <b>4</b>               | <b>4</b>               | <b>3</b>               | <b>2</b>               | <b>5</b>               | <b>5</b>               | <b>5</b>               |
| Professional Nurses                                | 17                     | 17                     | 9                      | 12                     | 19                     | 19                     | 20                     |
| Nursing assistants and support nurses              | 9                      | 11                     | 9                      | 10                     | 16                     | 16                     | 19                     |
| Student nurses                                     |                        |                        |                        |                        |                        |                        |                        |
| <b>Total Nurses</b>                                | <b>26</b>              | <b>28</b>              | <b>18</b>              | <b>22</b>              | <b>35</b>              | <b>35</b>              | <b>39</b>              |
| Dentists, dental therapy, oral hygiene             |                        |                        |                        |                        |                        |                        |                        |
| Ambulance personnel                                |                        |                        |                        |                        |                        |                        |                        |
| Pharmacists  | 2                      |                        | 1                      |                        | 1                      | 1                      | 1                      |
| Pharmacy assistants                                | 1                      | 1                      |                        |                        | 1                      | 1                      | 1                      |
| Radiographers                                      | 1                      | 2                      | 2                      | 2                      | 2                      | 2                      | 2                      |
| Dietitians   |                        |                        |                        |                        |                        |                        |                        |
| Environmental health                               | 1                      | 1                      | 1                      |                        | 1                      | 1                      | 1                      |
| Health sciences, medical technicians & researchers |                        |                        | 1                      | 3                      |                        |                        |                        |
| Occupational therapists                            | 2                      | 1                      | 1                      |                        | 1                      | 1                      | 1                      |
| Optometrists                                       |                        |                        |                        |                        |                        |                        |                        |
| Physiotherapists                                   | 1                      |                        |                        |                        | 1                      | 1                      | 1                      |
| Psychologists                                      |                        |                        |                        |                        |                        |                        |                        |
| Speech and hearing therapists                      |                        |                        |                        |                        |                        |                        |                        |
|  |                        |                        |                        | 10                     | 7                      | 7                      | 7                      |
| <b>Administrative</b>                              |                        |                        |                        | <b>23</b>              | <b>30</b>              | <b>30</b>              | <b>30</b>              |
| Levels 13 - >                                      |                        |                        |                        |                        |                        |                        |                        |
| Levels 11 - 12                                     |                        |                        |                        |                        |                        |                        |                        |
| Levels 10 - <                                      | 40                     | 29                     | 24                     | 23                     | 30                     | 30                     | 30                     |
| <b>Total hospital personnel numbers</b>            | <b>78</b>              | <b>66</b>              | <b>53</b>              | <b>57</b>              | <b>77</b>              | <b>77</b>              | <b>81</b>              |
| Total personnel cost (R thousand)                  | 12 604                 | 14 411                 | 16 203                 | 14 181                 | 16 177                 | 16 536                 | 16 272                 |
| Unit cost (R thousand)                             | 174.41                 | 218.35                 | 296.96                 | 248.79                 | 197.10                 | 201.75                 | 205.68                 |

[illegible]

Name of Hospital: Metsimaholo Hospital

Type: District Hospital

| Personnel numbers                                  | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Professional</b>                                |                        |                        |                        |                        |                        |                        |                        |
| Medical Practitioners                              | 16                     | 16                     | 14                     | 1                      | 22                     | 22                     | 22                     |
| Medical Specialists                                |                        |                        | 1                      |                        | 4                      | 4                      | 4                      |
| <b>Total doctors</b>                               | <b>16</b>              | <b>16</b>              | <b>15</b>              | <b>1</b>               | <b>26</b>              | <b>26</b>              | <b>26</b>              |
| Professional Nurses                                | 87                     | 94                     | 99                     | 4                      | 90                     | 90                     | 90                     |
| Nursing assistants and pupil nurses                | 63                     | 60                     | 74                     | 2                      | 87                     | 87                     | 87                     |
| Student nurses                                     |                        |                        |                        |                        | 101                    | 101                    | 101                    |
| <b>Total Nurses</b>                                | <b>110</b>             | <b>104</b>             | <b>102</b>             | <b>6</b>               | <b>278</b>             | <b>278</b>             | <b>278</b>             |
| Dentists, dental therapy, oral hygiene             |                        |                        |                        |                        |                        |                        |                        |
| Ambulance personnel                                |                        |                        |                        |                        |                        |                        |                        |
| Pharmacists  | 1                      | 1                      | 2                      | 1                      | 3                      | 3                      | 3                      |
| Pharmacy assistants                                | 4                      | 4                      |                        |                        | 6                      | 6                      | 6                      |
| Radiographers                                      | 6                      | 6                      | 3                      |                        | 6                      | 6                      | 6                      |
| Dietitians   | 2                      | 2                      | 1                      |                        | 1                      | 1                      | 1                      |
| Environmental health                               | 1                      | 1                      | 1                      |                        | 1                      | 1                      | 1                      |
| Health sciences, medical technicians & researchers |                        |                        | 23                     | 1                      |                        |                        |                        |
| Occupational therapists                            | 1                      | 1                      | 2                      |                        | 3                      | 3                      | 3                      |
| Optometrists                                       |                        |                        |                        |                        |                        |                        |                        |
| Physiotherapists                                   | 1                      | 1                      | 1                      |                        | 3                      | 3                      | 3                      |
| Psychologists                                      |                        |                        |                        |                        |                        |                        |                        |
| Speech and hearing therapists                      | 1                      | 1                      |                        |                        | 1                      | 1                      | 1                      |
| <b>Administrative</b>                              |                        |                        |                        |                        |                        |                        |                        |
| Levels 13 ->                                       |                        |                        |                        |                        |                        |                        |                        |
| Levels 11 - 12                                     | 2                      | 2                      |                        |                        | 2                      | 2                      | 2                      |
| Levels 10 - 9                                      | 157                    | 153                    | 141                    | 75                     | 60                     | 60                     | 171                    |
|  |                        |                        |                        |                        | 200                    | 200                    | 200                    |
| <b>Total hospital personnel numbers</b>            | <b>301</b>             | <b>291</b>             | <b>292</b>             | <b>84</b>              | <b>380</b>             | <b>380</b>             | <b>501</b>             |
| Total personnel cost (R thousand)                  | 68 670                 | 68 016                 | 73 761                 | 78 234                 | 84 246                 | 85 528                 | 67 824                 |
| Unit cost (R thousand)                             | 221 50                 | 233 73                 | 252 61                 | 931 36                 | 169 07                 | 175 34                 | 135 38                 |

Type: District Hospital

[illegible]



Name of Hospital: Parys Hospital

Type: District Hospital

| Personnel numbers                                  | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Professional</b>                                |                        |                        |                        |                        |                        |                        |                        |
| Medical Practitioners                              | 9                      | 7                      | 2                      | 3                      | 10                     | 10                     | 10                     |
| Medical Specialists                                |                        |                        |                        |                        | 2                      | 2                      | 2                      |
| <b>Total doctors</b>                               | <b>9</b>               | <b>7</b>               | <b>2</b>               | <b>3</b>               | <b>12</b>              | <b>12</b>              | <b>12</b>              |
| Professional Nurses                                | 23                     | 22                     | 8                      | 12                     | 42                     | 42                     | 42                     |
| Nursing assistants and pupil nurses                | 24                     | 24                     | 20                     | 34                     | 57                     | 57                     | 57                     |
| Student nurses                                     |                        |                        |                        |                        |                        |                        |                        |
| <b>Total Nurses</b>                                | <b>44</b>              | <b>43</b>              | <b>34</b>              | <b>46</b>              | <b>99</b>              | <b>99</b>              | <b>99</b>              |
| Dentists, dental therapy, dental hygiene           |                        |                        | 1                      | 1                      |                        |                        |                        |
| Ambulance personnel                                |                        |                        |                        |                        |                        |                        |                        |
| Pharmacists  | 2                      | 1                      | 1                      | 4                      | 2                      | 2                      | 2                      |
| Pharmacy assistants                                |                        | 2                      |                        |                        | 2                      | 2                      | 2                      |
| Radiographers                                      |                        | 1                      | 1                      | 1                      | 2                      | 2                      | 2                      |
| Dieticians   |                        |                        |                        |                        |                        |                        |                        |
| Environmental health                               |                        | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Health sciences, medical technicians & researchers |                        |                        | 10                     | 16                     |                        |                        |                        |
| Occupational therapists                            | 2                      | 1                      |                        |                        | 1                      | 1                      | 1                      |
| Optometrists                                       |                        |                        |                        |                        |                        |                        |                        |
| Physiotherapists                                   | 1                      | 1                      |                        |                        | 1                      | 1                      | 1                      |
| Psychologists                                      |                        |                        |                        |                        |                        |                        |                        |
| Speech and hearing therapists                      |                        |                        |                        |                        |                        |                        |                        |
| <b>Administrative</b>                              |                        |                        |                        |                        |                        |                        |                        |
| Levels: 13 - >                                     |                        |                        |                        |                        |                        |                        |                        |
| Levels: 11 - 12                                    | 1                      |                        | 1                      | 1                      |                        |                        |                        |
| Levels: 10 - <                                     | 49                     | 48                     | 51                     | 46                     | 50                     | 52                     | 52                     |
| <b>Total hospital personnel numbers</b>            | <b>106</b>             | <b>106</b>             | <b>102</b>             | <b>143</b>             | <b>172</b>             | <b>172</b>             | <b>172</b>             |
| Total personnel cost (R thousand)                  | 26 006                 | 26 832                 | 25 831                 | 31 437                 | 37 513                 | 37 609                 | 39 449                 |
| Unit cost (R thousand)                             | 231.64                 | 239.19                 | 253.25                 | 219.64                 | 169.95                 | 162.76                 | 171.22                 |

[illegible]

Name of Hospital: Tokollo Hospital

Type: District Hospital

| Personnel numbers                                  | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Professional</b>                                |                        |                        |                        |                        |                        |                        |                        |
| Medical Practitioners                              | 9                      | 9                      | 6                      | 4                      | 5                      | 6                      | 6                      |
| Medical Specialists                                |                        |                        |                        |                        |                        |                        |                        |
| <b>Total doctors</b>                               | <b>9</b>               | <b>9</b>               | <b>6</b>               | <b>4</b>               | <b>5</b>               | <b>6</b>               | <b>6</b>               |
| Professional Nurses                                | 23                     | 18                     | 19                     | 19                     | 30                     | 30                     | 30                     |
| Nursing assistants and pupil nurses                | 28                     | 24                     | 22                     | 28                     | 25                     | 26                     | 25                     |
| Student nurses                                     |                        |                        |                        |                        |                        |                        |                        |
| <b>Total Nurses</b>                                | <b>51</b>              | <b>42</b>              | <b>41</b>              | <b>47</b>              | <b>55</b>              | <b>56</b>              | <b>55</b>              |
| Dentists, dental therapy, oral hygiene             | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Ambulance personnel                                |                        |                        |                        |                        |                        |                        |                        |
| Pharmacists  |                        |                        | 3                      | 4                      | 2                      | 2                      | 2                      |
| Pharmacy assistants                                | 2                      | 2                      |                        |                        | 2                      | 2                      | 2                      |
| Radiographers                                      | 1                      | 1                      | 2                      | 2                      | 2                      | 2                      | 2                      |
| Dietitians   | 2                      | 2                      |                        | 1                      | 1                      | 1                      | 1                      |
| Environmental health                               | 1                      | 1                      |                        | 1                      | 1                      | 1                      | 1                      |
| Health sciences, medical technicians & researchers | 1                      | 1                      | 7                      | 7                      | 1                      | 1                      | 1                      |
| Occupational therapists                            | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Optometrists                                       |                        |                        |                        |                        |                        |                        |                        |
| Physiotherapists                                   | 1                      | 1                      |                        |                        | 1                      | 1                      | 1                      |
| Psychologists                                      |                        |                        |                        |                        |                        |                        |                        |
| Speech and hearing therapists                      |                        |                        |                        |                        | 1                      | 1                      | 1                      |
| <b>Administrative</b>                              |                        |                        |                        |                        |                        |                        |                        |
| Levels 13 - >                                      |                        |                        |                        |                        |                        |                        |                        |
| Levels 11 - 12                                     | 2                      | 2                      | 1                      | 1                      | 2                      | 2                      | 4                      |
| Levels 10 - <                                      | 57                     | 55                     | 62                     | 59                     | 61                     | 61                     | 61                     |
| <b>Total hospital personnel numbers</b>            | <b>129</b>             | <b>116</b>             | <b>124</b>             | <b>126</b>             | <b>139</b>             | <b>140</b>             | <b>140</b>             |
| Total personnel cost (R thousand)                  | 27 584                 | 30 162                 | 32 710                 | 34 814                 | 33 607                 | 35 434                 | 36 064                 |
| Unit cost (R thousand)                             | 23 060.00              | 255.61                 | 263.79                 | 271.36                 | 243.20                 | 252.10                 | 272.03                 |



Name of Hospital: Mafube Hospital

Type: District Hospital

| Personnel numbers                                  | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Professional</b>                                |                        |                        |                        |                        |                        |                        |                        |
| Medical Practitioners                              | 9                      | 8                      |                        | 5                      | 5                      | 5                      | 5                      |
| Medical Specialists                                |                        |                        |                        |                        |                        |                        |                        |
| <b>Total doctors</b>                               | <b>9</b>               | <b>8</b>               |                        | <b>5</b>               | <b>5</b>               | <b>5</b>               | <b>5</b>               |
| Professional Nurses                                | 17                     | 13                     | 14                     | 20                     | 22                     | 23                     | 23                     |
| Nursing assistants and pupil nurses                | 20                     | 19                     | 15                     | 16                     | 27                     | 28                     | 28                     |
| Student nurses                                     |                        |                        |                        |                        |                        |                        |                        |
| <b>Total Nurses</b>                                | <b>37</b>              | <b>29</b>              | <b>39</b>              | <b>46</b>              | <b>49</b>              | <b>51</b>              | <b>51</b>              |
| Dentists, dental therapy, oral hygiene             | 1                      | 1                      |                        | 1                      | 1                      | 1                      | 1                      |
| Ambulance personnel                                |                        |                        |                        |                        |                        |                        |                        |
| Pharmacists  |                        |                        | 1                      | 2                      | 2                      | 2                      | 2                      |
| Pharmacy assistants                                |                        |                        |                        |                        | 2                      | 2                      | 2                      |
| Radiographers                                      |                        |                        | 2                      | 2                      | 2                      | 2                      | 2                      |
| Dietitians   |                        |                        |                        |                        |                        |                        |                        |
| Environmental health                               |                        |                        |                        |                        |                        |                        |                        |
| Health sciences, medical technicians & researchers |                        |                        | 4                      | 5                      |                        |                        |                        |
| Occupational therapists                            |                        |                        |                        |                        | 1                      | 1                      | 1                      |
| Optometrists                                       |                        |                        |                        |                        |                        |                        |                        |
| Physiotherapists                                   |                        |                        |                        |                        | 1                      | 1                      | 1                      |
| Psychologists                                      |                        |                        |                        |                        |                        |                        |                        |
| Speech and hearing therapists                      |                        |                        |                        |                        |                        |                        |                        |
| <b>Administrative</b>                              |                        |                        |                        |                        |                        |                        |                        |
| Levels 13 - >                                      |                        |                        |                        |                        |                        |                        |                        |
| Levels 11 - 12                                     |                        |                        |                        |                        |                        |                        |                        |
| Levels 10 - <                                      | 52                     | 51                     | 47                     | 49                     | 51                     | 51                     | 51                     |
| <b>Total hospital personnel numbers</b>            | <b>99</b>              | <b>80</b>              | <b>93</b>              | <b>110</b>             | <b>114</b>             | <b>116</b>             | <b>116</b>             |
| Total personnel cost (R thousand)                  | 19 717                 | 20 957                 | 24 733                 | 28 227                 | 34 605                 | 25 849                 | 26 752                 |
| Unit cost (R thousand)                             | 199.16                 | 235.47                 | 295.81                 | 229.34                 | 215.83                 | 222.54                 | 235.62                 |

| Name of Hospital: Elizabeth Ross Hospital   |         |         |         | Type: District Hospital |                        |                  |                       |         |         |
|---|---------|---------|---------|-------------------------|------------------------|------------------|-----------------------|---------|---------|
| Hospital budget summary                     |         |         |         |                         |                        |                  |                       |         |         |
|   | Outcome |         |         | Main appropriation      | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
| R thousand                                  | 2012/13 | 2013/14 | 2014/15 |                         | 2015/16                |                  | 2016/17               | 2017/18 | 2018/19 |
| <b>Receipts</b>                             |         |         |         |                         |                        |                  |                       |         |         |
| Transfer receipts from national             | 68 520  | 70 938  | 77 677  | 91 608                  | 91 488                 | 85 172           | 96 104                | 102 254 | 109 790 |
| Equitable share                             | 68 520  | 70 938  | 77 677  | 91 608                  | 91 488                 | 85 172           | 96 104                | 102 254 | 109 790 |
| Conditional grants                          |         |         |         |                         |                        |                  |                       |         |         |
| Comprehensive HIV and Aids Grant            |         |         |         |                         |                        |                  |                       |         |         |
| Health Infrastructure Grant                 |         |         |         |                         |                        |                  |                       |         |         |
| Health Professions Training & Development   |         |         |         |                         |                        |                  |                       |         |         |
| Hospital Revitalisation Grant               |         |         |         |                         |                        |                  |                       |         |         |
| National Health Insurance Grant             |         |         |         |                         |                        |                  |                       |         |         |
| National Tertiary Services Grant            |         |         |         |                         |                        |                  |                       |         |         |
| Nursing Colleges and Scholars Grant         |         |         |         |                         |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue           |         |         |         | 2 000                   | 2 000                  | 2 000            | 2 000                 | 2 000   | 2 000   |
| Total receipts                              | 68 520  | 70 938  | 77 677  | 93 608                  | 93 488                 | 87 172           | 98 104                | 104 254 | 111 790 |
| <b>Payments</b>                             |         |         |         |                         |                        |                  |                       |         |         |
| Current payments                            | 67 612  | 70 590  | 76 454  | 92 384                  | 91 714                 | 86 034           | 96 834                | 103 294 | 110 830 |
| Compensation of employees                   | 54 062  | 56 744  | 60 529  | 78 600                  | 78 320                 | 66 620           | 81 228                | 87 614  | 90 964  |
| Goods and services                          | 13 550  | 13 843  | 15 925  | 15 481                  | 15 391                 | 19 411           | 15 603                | 15 677  | 16 873  |
| of which:                                   |         |         |         |                         |                        |                  |                       |         |         |
| Consultants and professional services       | 482     | 1 101   | 1 487   | 1 295                   | 1 208                  | 2 356            | 1 350                 | 1 899   | 2 000   |
| Contractors                                 | 17      | 171     | 2 377   | 310                     | 524                    | 283              | 300                   | 300     | 350     |
| Agency & support/outsource services         | 2 980   | 2 332   | 3 628   | 5 392                   | 3 414                  | 5 143            | 3 381                 | 1 905   | 1 820   |
| Medical supplies                            | 2 592   | 2 372   | 3 001   | 3 865                   | 3 570                  | 3 537            | 2 229                 | 1 629   | 4 290   |
| Medicine                                    | 1 632   | 2 655   | 7 099   | 2 912                   | 2 912                  | 5 044            | 2 900                 | 2 929   | 3 090   |
| Other (Specify)                             | 5 797   | 5 122   | 3 059   | 2 873                   | 3 763                  | 1 768            | 5 452                 | 7 344   | 5 413   |
| Interest and rent of land                   |         | 3       |         | 3                       | 6                      | 3                | 3                     | 3       | 3       |
| Transfers and subsidies to:                 | 339     | 279     | 677     | 84                      | 684                    | 695              | 50                    | 50      | 50      |
| Municipalities                              |         |         |         |                         |                        |                  |                       |         |         |
| Departmental agencies and accounts          |         |         |         |                         |                        |                  |                       |         |         |
| Higher education institutions               |         |         |         |                         |                        |                  |                       |         |         |
| Public corporations and private enterprises | 116     |         |         |                         |                        |                  |                       |         |         |
| Non-profit institutions                     |         |         |         |                         |                        |                  |                       |         |         |
| Households                                  | 221     | 279     | 677     | 84                      | 684                    | 695              | 50                    | 50      | 50      |
| Payments for capital assets                 | 569     | 69      | 546     | 1 140                   | 1 090                  | 443              | 1 220                 | 910     | 910     |
| Buildings and other fixed structures        |         |         |         |                         |                        |                  |                       |         |         |
| Machinery and equipment                     | 569     | 69      | 546     | 1 140                   | 1 090                  | 443              | 1 220                 | 910     | 910     |
| Heritage assets                             |         |         |         |                         |                        |                  |                       |         |         |
| Biological assets                           |         |         |         |                         |                        |                  |                       |         |         |
| Land and sub-soil assets                    |         |         |         |                         |                        |                  |                       |         |         |
| Software and other intangible Assets        |         |         |         |                         |                        |                  |                       |         |         |
| <b>Payments for financial assets</b>        |         |         |         |                         |                        |                  |                       |         |         |
| Unallocated contingency reserve             |         |         |         |                         |                        |                  |                       |         |         |
| Total Payments                              | 68 520  | 70 938  | 77 677  | 93 608                  | 93 488                 | 87 172           | 98 104                | 104 254 | 111 790 |
| <b>Surplus/(deficit) before financing</b>   |         |         |         |                         |                        |                  |                       |         |         |
| <b>Financing</b>                            |         |         |         |                         |                        |                  |                       |         |         |
| Rebiliters                                  |         |         |         |                         |                        |                  |                       |         |         |
| Other (Specify)                             |         |         |         |                         |                        |                  |                       |         |         |
| <b>Surplus/(deficit) after financing</b>    |         |         |         |                         |                        |                  |                       |         |         |

Name of Hospital: Elizabeth Ross Hospital

Type: District Hospital

| Personnel numbers                                  | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Professional</b>                                |                        |                        |                        |                        |                        |                        |                        |
| Medical Practitioners                              | 11                     | 1                      | 8                      | 8                      | 10                     | 10                     | 10                     |
| Medical Specialists                                |                        |                        |                        |                        |                        |                        |                        |
| <b>Total doctors</b>                               | <b>11</b>              | <b>10</b>              | <b>8</b>               | <b>8</b>               | <b>10</b>              | <b>10</b>              | <b>10</b>              |
| Professional Nurses                                | 50                     | 44                     | 44                     | 38                     | 49                     | 49                     | 49                     |
| Nursing assistants and pupil nurses                | 33                     | 17                     | 37                     | 32                     | 37                     | 37                     | 37                     |
| Student nurses                                     |                        |                        |                        |                        |                        |                        |                        |
| <b>Total Nurses</b>                                | <b>83</b>              | <b>61</b>              | <b>81</b>              | <b>70</b>              | <b>86</b>              | <b>86</b>              | <b>86</b>              |
| Dentists, dental therapy, oral hygiene             | 7                      | 6                      | 5                      | 5                      | 6                      | 6                      | 6                      |
| Ambulance personnel                                |                        |                        |                        |                        |                        |                        |                        |
| Pharmacists  |                        |                        | 1                      | 3                      |                        |                        |                        |
| Pharmacy assistants                                | 3                      | 3                      |                        |                        | 3                      | 3                      | 3                      |
| Radiographers                                      | 3                      | 3                      | 2                      | 3                      | 3                      | 3                      | 3                      |
| Dietitians   |                        |                        |                        | 1                      |                        |                        |                        |
| Environmental health                               |                        |                        | 1                      | 1                      |                        |                        |                        |
| Health sciences, medical technicians & researchers |                        |                        | 16                     | 16                     |                        |                        |                        |
| Occupational therapists                            | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Optometrists                                       |                        |                        |                        |                        |                        |                        |                        |
| Physiotherapists                                   | 2                      | 2                      | 1                      | 1                      | 2                      | 2                      | 2                      |
| Psychologists                                      |                        |                        |                        |                        |                        |                        |                        |
| Speech and hearing therapists                      |                        |                        |                        |                        |                        |                        |                        |
| <b>Administrative</b>                              |                        |                        |                        |                        |                        |                        |                        |
| Levels 13 - >                                      |                        |                        |                        |                        |                        |                        |                        |
| Levels 11 - 12                                     | 3                      | 3                      |                        |                        | 1                      | 1                      | 1                      |
| Levels 10 - <                                      | 109                    | 103                    | 80                     | 80                     | 101                    | 100                    | 103                    |
| <b>Total hospital personnel numbers</b>            | <b>227</b>             | <b>217</b>             | <b>191</b>             | <b>191</b>             | <b>215</b>             | <b>215</b>             | <b>215</b>             |
| Total personnel cost (R thousand)                  | 54 082                 | 58 744                 | 66 529                 | 69 029                 | 81 228                 | 87 614                 | 93 954                 |
| Unit cost (R thousand)                             | 236.15                 | 269.49                 | 311.67                 | 356.13                 | 277.90                 | 407.81                 | 437.00                 |





Name of Hospital: Thebe Hospital

Type: District Hospital

| Personnel numbers                                  | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Professional</b>                                |                        |                        |                        |                        |                        |                        |                        |
| Medical Practitioners                              | 7                      | 7                      | 2                      | 6                      | 6                      | 6                      | 6                      |
| Medical Specialists                                |                        |                        |                        |                        |                        |                        |                        |
| <b>Total doctors</b>                               | <b>7</b>               | <b>7</b>               | <b>2</b>               | <b>6</b>               | <b>6</b>               | <b>6</b>               | <b>6</b>               |
| Professional Nurses                                | 43                     | 38                     | 38                     | 37                     | 42                     | 42                     | 42                     |
| Nursing assistants and pupil nurses                | 36                     | 34                     | 32                     | 33                     |                        |                        |                        |
| Student nurses                                     |                        |                        |                        |                        |                        |                        |                        |
| <b>Total Nurses</b>                                | <b>61</b>              | <b>72</b>              | <b>70</b>              | <b>70</b>              | <b>42</b>              | <b>42</b>              | <b>42</b>              |
| Dentists, dental therapy, oral hygiene             | 6                      | 6                      | 2                      | 2                      | 3                      | 3                      | 3                      |
| Ambulance personnel                                |                        |                        |                        |                        |                        |                        |                        |
| Pharmacists  | 2                      | 2                      |                        | 2                      | 2                      | 2                      | 2                      |
| Pharmacy assistants                                | 2                      | 2                      | 3                      |                        | 2                      | 2                      | 2                      |
| Radiographers                                      | 2                      | 2                      | 2                      | 1                      | 1                      | 1                      | 1                      |
| Dietitians   | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Environmental health                               |                        |                        | 1                      | 1                      |                        |                        |                        |
| Health sciences, medical technicians & researchers |                        |                        | 5                      | 5                      |                        |                        |                        |
| Occupational therapists                            | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Optometrists                                       |                        |                        |                        |                        |                        |                        |                        |
| Physiotherapists                                   | 2                      | 2                      | 2                      | 1                      | 1                      | 1                      | 1                      |
| Psychologists                                      |                        |                        |                        |                        |                        |                        |                        |
| Speech and hearing therapists                      |                        |                        |                        |                        |                        |                        |                        |
| <b>Administrative</b>                              |                        |                        |                        |                        |                        |                        |                        |
| Levels 13 - >                                      |                        |                        |                        |                        |                        |                        |                        |
| Levels 11 - 12                                     | 2                      | 2                      | 1                      | 1                      | 2                      | 2                      | 2                      |
| Levels 10 - 9                                      | 59                     | 58                     | 66                     | 66                     | 73                     | 73                     | 73                     |
| <b>Total hospital personnel numbers</b>            | <b>164</b>             | <b>154</b>             | <b>156</b>             | <b>157</b>             | <b>134</b>             | <b>134</b>             | <b>134</b>             |
| Total personnel cost (R thousand)                  | 40 547                 | 41 163                 | 42 519                 | 42 837                 | 48 120                 | 48 510                 | 50 254                 |
| Unit cost (R thousand)                             | 247.24                 | 267.23                 | 278.97                 | 272.65                 | 359.10                 | 363.57                 | 367.42                 |

[illegible]

Name of Hospital: Phumelela Hospital

Type: District Hospital

| Personnel numbers                                  | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Professional</b>                                |                        |                        |                        |                        |                        |                        |                        |
| Medical Practitioners                              | 5                      | 5                      | 2                      | 3                      | 3                      | 3                      | 3                      |
| Medical Specialists                                |                        |                        | 1                      |                        |                        |                        |                        |
| <b>Total doctors</b>                               | <b>5</b>               | <b>5</b>               | <b>3</b>               | <b>3</b>               | <b>3</b>               | <b>3</b>               | <b>3</b>               |
| Professional Nurses                                | 13                     | 10                     | 7                      | 7                      | 11                     | 11                     | 11                     |
| Nursing assistants and public nurses               | 19                     | 16                     | 16                     | 20                     | 16                     | 15                     | 18                     |
| Student nurses                                     |                        |                        |                        |                        |                        |                        |                        |
| <b>Total Nurses</b>                                | <b>32</b>              | <b>26</b>              | <b>23</b>              | <b>27</b>              | <b>29</b>              | <b>29</b>              | <b>29</b>              |
| Dentists, dental therapy, oral hygiene             |                        |                        | 1                      |                        |                        |                        |                        |
| Ambulance personnel                                |                        |                        |                        |                        |                        |                        |                        |
| Pharmacists  | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Pharmacy assistants                                |                        |                        |                        |                        |                        |                        |                        |
| Radiographers                                      |                        |                        |                        |                        |                        |                        |                        |
| Dietitians   |                        |                        |                        |                        |                        |                        |                        |
| Environmental health                               |                        |                        |                        | 1                      | 1                      | 1                      | 1                      |
| Health sciences, medical technicians & researchers |                        |                        | 1                      | 5                      |                        |                        |                        |
| Occupational therapists                            |                        |                        |                        |                        |                        |                        |                        |
| Optometrists                                       |                        |                        |                        |                        |                        |                        |                        |
| Physiotherapists                                   |                        |                        |                        |                        |                        |                        |                        |
| Psychologists                                      |                        |                        |                        |                        |                        |                        |                        |
| Speech and hearing therapists                      |                        |                        |                        |                        |                        |                        |                        |
| <b>Administrative</b>                              |                        |                        |                        |                        |                        |                        |                        |
| Levels 13 - >                                      |                        |                        |                        |                        |                        |                        |                        |
| Levels 11 - 12                                     |                        |                        |                        |                        |                        |                        |                        |
| Levels 10 - <                                      | 26                     | 28                     | 28                     | 25                     | 30                     | 30                     | 30                     |
| <b>Total hospital personnel numbers</b>            | <b>64</b>              | <b>58</b>              | <b>59</b>              | <b>65</b>              | <b>64</b>              | <b>64</b>              | <b>64</b>              |
| Total personnel cost (R thousand)                  | 11 691                 | 14 624                 | 16 949                 | 17 534                 | 16 460                 | 16 662                 | 21 728                 |
| Unit cost (R thousand)                             | 180.95                 | 250.27                 | 270.32                 | 269.75                 | 257.23                 | 260.31                 | 339.39                 |



Name of Hospital: Phokolong Hospital

Type: District Hospital

| Personnel numbers                                  | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Professional</b>                                |                        |                        |                        |                        |                        |                        |                        |
| Medical Practitioners                              | 7                      | 7                      | 6                      | 6                      | 7                      | 7                      | 7                      |
| Medical Specialists                                |                        |                        |                        |                        |                        |                        |                        |
| <b>Total doctors</b>                               | <b>7</b>               | <b>7</b>               | <b>6</b>               | <b>6</b>               | <b>7</b>               | <b>7</b>               | <b>7</b>               |
| Professional Nurses                                | 47                     | 47                     | 32                     | 36                     | 47                     | 47                     | 47                     |
| Nursing assistants and pupil nurses                | 39                     | 31                     | 31                     | 28                     | 31                     | 31                     | 31                     |
| Student nurses                                     |                        |                        |                        | 5                      |                        |                        |                        |
| <b>Total Nurses</b>                                | <b>66</b>              | <b>78</b>              | <b>63</b>              | <b>71</b>              | <b>78</b>              | <b>78</b>              | <b>78</b>              |
| Dentists (dental therapy, oral hygiene)            | 1                      | 1                      | 3                      | 2                      | 10                     | 10                     | 10                     |
| Ambulance personnel                                |                        |                        |                        |                        |                        |                        |                        |
| Pharmacists  | 3                      | 5                      | 4                      | 5                      | 5                      | 5                      | 5                      |
| Pharmacy assistants                                | 7                      | 6                      |                        | 5                      | 6                      | 6                      | 6                      |
| Radiographers                                      | 3                      | 4                      | 4                      | 4                      | 4                      | 4                      | 4                      |
| Dietitians   | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Environmental health                               |                        | 1                      |                        |                        | 1                      | 1                      | 1                      |
| Health Sciences, medical technicians & researchers |                        |                        | 1                      |                        |                        |                        |                        |
| Occupational therapists                            | 2                      | 3                      | 1                      | 1                      | 3                      | 3                      | 3                      |
| Optometrists                                       |                        |                        |                        |                        |                        |                        |                        |
| Physiotherapists                                   | 2                      | 2                      | 1                      | 2                      | 3                      | 3                      | 3                      |
| Psychologists                                      |                        |                        |                        |                        |                        |                        |                        |
| Speech and hearing therapists                      |                        |                        |                        |                        |                        |                        |                        |
| <b>Administrative</b>                              |                        |                        |                        |                        |                        |                        |                        |
| Levels 13 - >                                      |                        |                        |                        |                        |                        |                        |                        |
| Levels 11 - 12                                     | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Levels 10 - <                                      | 63                     | 93                     | 107                    | 64                     | 93                     | 93                     | 93                     |
| <b>Total hospital personnel numbers</b>            | <b>208</b>             | <b>202</b>             | <b>209</b>             | <b>192</b>             | <b>202</b>             | <b>202</b>             | <b>202</b>             |
| Total personnel cost (R thousand)                  | 48 337                 | 53 318                 | 50 710                 | 51 620                 | 55 022                 | 61 547                 | 67 000                 |
| Unit cost (R thousand)                             | 232.69                 | 263.96                 | 263.66                 | 268.85                 | 277.34                 | 304.69                 | 331.68                 |

Type: District Hospital

[illegible]

Name of Hospital: Nketoana Hospital

Type: District Hospital

| Personnel numbers                                  | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Professional</b>                                |                        |                        |                        |                        |                        |                        |                        |
| Medical Practitioners                              | 2                      | 2                      |                        |                        | 2                      | 2                      | 2                      |
| Medical Specialists                                |                        |                        |                        |                        |                        |                        |                        |
| <b>Total doctors</b>                               | <b>2</b>               | <b>2</b>               |                        |                        | <b>2</b>               | <b>2</b>               | <b>2</b>               |
| Professional Nurses                                | 16                     | 12                     | 6                      | 6                      | 12                     | 12                     | 12                     |
| Nursing assistants and public nurses               | 14                     | 16                     | 12                     | 20                     | 18                     | 16                     | 16                     |
| Student nurses                                     |                        |                        |                        |                        |                        |                        |                        |
| <b>Total Nurses</b>                                | <b>30</b>              | <b>28</b>              | <b>18</b>              | <b>26</b>              | <b>28</b>              | <b>28</b>              | <b>28</b>              |
| Dentists, dental therapy, oral hygiene             |                        |                        |                        |                        |                        |                        |                        |
| Ambulance personnel                                |                        |                        |                        |                        |                        |                        |                        |
| Pharmacists  | 2                      | 1                      | 2                      | 4                      | 1                      | 1                      | 1                      |
| Pharmacy assistants                                | 1                      | 1                      |                        |                        | 1                      | 1                      | 1                      |
| Radiographers                                      | 2                      | 2                      | 4                      | 2                      | 2                      | 2                      | 2                      |
| Dietitians   |                        |                        |                        |                        |                        |                        |                        |
| Environmental health                               |                        |                        |                        |                        |                        |                        |                        |
| Health sciences, medical technicians & researchers |                        |                        | 5                      | 11                     |                        |                        |                        |
| Occupational therapists                            |                        |                        |                        |                        |                        |                        |                        |
| Optometrists                                       |                        |                        |                        |                        |                        |                        |                        |
| Physiotherapists                                   |                        |                        |                        |                        |                        |                        |                        |
| Psychologists                                      |                        |                        |                        |                        |                        |                        |                        |
| Speech and hearing therapists                      |                        |                        |                        |                        |                        |                        |                        |
| <b>Administrative</b>                              |                        |                        |                        |                        |                        |                        |                        |
| Levels 13 - >                                      |                        |                        |                        |                        |                        |                        |                        |
| Levels 11 - 12                                     |                        |                        |                        |                        |                        |                        |                        |
| Levels 10 - <                                      | 38                     | 35                     | 43                     | 82                     | 36                     | 39                     | 36                     |
| <b>Total hospital personnel numbers</b>            | <b>75</b>              | <b>70</b>              | <b>70</b>              | <b>124</b>             | <b>70</b>              | <b>70</b>              | <b>70</b>              |
| Total personnel cost (R thousand)                  | 15 495                 | 15 343                 | 16 627                 | 15 416                 | 16 694                 | 18 407                 | 24 277                 |
| Unit cost (R thousand)                             | 206.61                 | 219.19                 | 237.53                 | 124.31                 | 241.34                 | 262.96                 | 346.81                 |

[illegible]



Name of Hospital: Phuthuloha Hospital

Type: District Hospital

| Personnel numbers                                  | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Professional</b>                                |                        |                        |                        |                        |                        |                        |                        |
| Medical Practitioners                              | 2                      | 2                      | 2                      | 1                      | 3                      | 3                      | 3                      |
| Medical Specialists                                |                        |                        |                        |                        |                        |                        |                        |
| <b>Total doctors</b>                               | <b>2</b>               | <b>2</b>               | <b>2</b>               | <b>1</b>               | <b>3</b>               | <b>3</b>               | <b>3</b>               |
| Professional Nurses                                | 6                      |                        | 9                      | 15                     | 15                     | 15                     | 15                     |
| Nursing assistants and pupil nurses                | 22                     | 20                     | 3                      | 5                      | 10                     | 10                     | 10                     |
| Student nurses                                     |                        |                        |                        |                        |                        |                        |                        |
| <b>Total Nurses</b>                                | <b>28</b>              | <b>20</b>              | <b>12</b>              | <b>20</b>              | <b>25</b>              | <b>25</b>              | <b>25</b>              |
| Dentists, dental therapy, oral hygiene             | 3                      | 2                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Ambulance personnel                                |                        |                        |                        |                        |                        |                        |                        |
| Pharmacists  | 2                      | 2                      | 2                      | 2                      | 2                      | 2                      | 2                      |
| Pharmacy assistants                                |                        |                        |                        |                        |                        |                        |                        |
| Radiographers                                      | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Dietitians   | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Environmental health                               |                        |                        |                        |                        |                        |                        |                        |
| Health sciences, medical technicians & researchers |                        |                        | 8                      | 1                      | 1                      | 1                      | 1                      |
| Occupational therapists                            | 2                      | 2                      | 2                      | 2                      | 2                      | 2                      | 2                      |
| Otorhinolaryngologists                             |                        |                        |                        |                        |                        |                        |                        |
| Physiotherapists                                   | 1                      | 1                      | 1                      |                        | 1                      | 1                      | 1                      |
| Psychologists                                      |                        |                        |                        |                        |                        |                        |                        |
| Speech and hearing therapists                      |                        |                        |                        |                        |                        |                        |                        |
| <b>Administrative</b>                              |                        |                        |                        |                        |                        |                        |                        |
| Levels: 13 - >                                     |                        |                        |                        |                        |                        |                        |                        |
| Levels: 11 - 12                                    | 2                      | 2                      |                        |                        | 2                      | 2                      | 2                      |
| Levels: 10 - <                                     | 44                     | 42                     | 35                     | 32                     | 38                     | 38                     | 35                     |
| <b>Total hospital personnel numbers</b>            | <b>86</b>              | <b>76</b>              | <b>65</b>              | <b>61</b>              | <b>77</b>              | <b>77</b>              | <b>77</b>              |
| Total personnel cost (R thousand)                  | 22 597                 | 22 478                 | 22 645                 | 25 744                 | 26 952                 | 27 270                 | 33 733                 |
| Unit cost (R thousand)                             | 262.76                 | 295.76                 | 348.38                 | 422.03                 | 337.04                 | 364.16                 | 436.09                 |

Type: District Hospital

[illegible]

Name of Hospital: John Danie Newberry Hospital

Type: District Hospital

| Personnel numbers                                 | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Professional</b>                               |                        |                        |                        |                        |                        |                        |                        |
| Medical Practitioners                             | 4                      | 3                      |                        |                        | 3                      | 3                      | 3                      |
| Medical Specialists                               |                        |                        |                        |                        |                        |                        |                        |
| <b>Total doctors</b>                              | <b>4</b>               | <b>3</b>               |                        |                        | <b>3</b>               | <b>3</b>               | <b>3</b>               |
| Professional Nurses                               | 15                     | 14                     | 4                      | 4                      | 14                     | 14                     | 14                     |
| Nursing assistants and pupil nurses               | 11                     | 10                     | 9                      | 11                     | 10                     | 10                     | 10                     |
| Student nurses                                    |                        |                        |                        |                        |                        |                        |                        |
| <b>Total Nurses</b>                               | <b>26</b>              | <b>24</b>              | <b>13</b>              | <b>15</b>              | <b>24</b>              | <b>24</b>              | <b>24</b>              |
| Dentists, dental therapy, oral hygiene            |                        |                        |                        |                        |                        |                        |                        |
| Ambulance personnel                               |                        |                        |                        |                        |                        |                        |                        |
| Pharmacists                                       |                        |                        |                        |                        |                        |                        |                        |
| Pharmacy assistants                               |                        |                        |                        |                        |                        |                        |                        |
| Radiographers                                     | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Dietitians  |                        |                        |                        |                        |                        |                        |                        |
| Environmental health                              |                        |                        |                        |                        |                        |                        |                        |
| Health sciences, medical technology & researchers |                        |                        | 1                      | 1                      |                        |                        |                        |
| Occupational therapists                           |                        |                        |                        |                        |                        |                        |                        |
| Optomelists                                       |                        |                        |                        |                        |                        |                        |                        |
| Physiotherapists                                  |                        |                        |                        |                        |                        |                        |                        |
| Psychologists                                     |                        |                        |                        |                        |                        |                        |                        |
| Speech and hearing therapists                     |                        |                        |                        |                        |                        |                        |                        |
| <b>Administrative</b>                             |                        |                        |                        |                        |                        |                        |                        |
| Levels 13 - >                                     |                        |                        |                        |                        |                        |                        |                        |
| Levels 11 - 12                                    |                        |                        |                        |                        |                        |                        |                        |
| Levels 10 - 9                                     | 31                     | 24                     | 22                     | 18                     | 24                     | 24                     | 24                     |
| <b>Total hospital personnel numbers</b>           | <b>62</b>              | <b>52</b>              | <b>46</b>              | <b>41</b>              | <b>52</b>              | <b>52</b>              | <b>52</b>              |
| Total personnel cost (R thousand)                 | 13 556                 | 13 980                 | 15 741                 | 15 320                 | 16 657                 | 16 420                 | 25 510                 |
| Unit cost (R thousand)                            | 218 65                 | 268 85                 | 342 20                 | 373 73                 | 321 17                 | 354 23                 | 492 50                 |

Type: District Hospital

[illegible]

Name of Hospital: Itemoheng Hospital

Type: District Hospital

| Personnel numbers                                  | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Professional</b>                                |                        |                        |                        |                        |                        |                        |                        |
| Medical Practitioners                              | 6                      | 3                      | 3                      | 1                      | 3                      | 3                      | 3                      |
| Medical Specialists                                |                        |                        |                        |                        |                        |                        |                        |
| <b>Total doctors</b>                               | <b>6</b>               | <b>3</b>               | <b>3</b>               | <b>1</b>               | <b>3</b>               | <b>3</b>               | <b>3</b>               |
| Professional Nurses                                | 17                     | 14                     | 16                     | 8                      | 14                     | 14                     | 14                     |
| Nursing assistants and support nurses              | 20                     | 17                     | 16                     | 15                     | 17                     | 17                     | 17                     |
| Student nurses                                     |                        |                        |                        |                        |                        |                        |                        |
| <b>Total Nurses</b>                                | <b>37</b>              | <b>31</b>              | <b>21</b>              | <b>21</b>              | <b>31</b>              | <b>31</b>              | <b>31</b>              |
| Dentists, dental therapy, oral hygiene             |                        |                        | 2                      | 2                      |                        |                        |                        |
| Ambulance personnel                                |                        |                        |                        |                        |                        |                        |                        |
| Pharmacists  |                        | 1                      |                        |                        | 1                      | 1                      | 1                      |
| Pharmacy assistants                                |                        |                        |                        |                        |                        |                        |                        |
| Radiographers                                      | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Dietitians   |                        |                        |                        |                        |                        |                        |                        |
| Environmental health                               |                        |                        | 1                      | 1                      |                        |                        |                        |
| Health sciences, medical technicians & researchers |                        |                        | 7                      | 7                      |                        |                        |                        |
| Occupational therapists                            | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Optomists  |                        |                        |                        |                        |                        |                        |                        |
| Physiotherapists                                   |                        |                        | 1                      | 1                      |                        |                        |                        |
| Psychologists                                      |                        |                        |                        |                        |                        |                        |                        |
| Speech and hearing therapists                      |                        |                        |                        |                        |                        |                        |                        |
| <b>Administrative</b>                              |                        |                        |                        |                        |                        |                        |                        |
| Levels: 13 +                                       |                        |                        |                        |                        |                        |                        |                        |
| Levels: 11 - 12                                    |                        |                        | 1                      |                        |                        |                        |                        |
| Levels: 10 +                                       | 40                     | 42                     | 43                     | 43                     | 42                     | 42                     | 42                     |
| <b>Total hospital personnel numbers</b>            | <b>85</b>              | <b>79</b>              | <b>91</b>              | <b>79</b>              | <b>79</b>              | <b>79</b>              | <b>79</b>              |
| Total personnel cost (R thousand)                  | 17 474                 | 20 662                 | 23 568                 | 23 764                 | 26 138                 | 26 648                 | 32 610                 |
| Unit cost (R thousand)                             | 206.56                 | 260.66                 | 259.64                 | 304.67                 | 333.66                 | 339.85                 | 408.69                 |

Type: District Hospital

|  | Outcome | Main<br>appropriation | Adjusted<br>appropriation | Revised<br>estimate | Medium-term estimates |               |               |
|--|---------|-----------------------|---------------------------|---------------------|-----------------------|---------------|---------------|
| R thousand   | 2012/13 | 2013/14               | 2014/15                   | 2015/16             | 2016/17               | 2017/18       | 2018/19       |
| <b>Receipts</b>                                      |         |                       |                           |                     |                       |               |               |
| <b>Transfer receipts from national</b>               |         |                       |                           |                     | <b>36 000</b>         | <b>37 040</b> | <b>43 913</b> |
| Equitable share                                      |         |                       |                           |                     | 36 000                | 37 040        | 43 913        |
| Conditional grants                                   |         |                       |                           |                     |                       |               |               |
| <i>Comprehensive HIV and Aids Grant</i>              |         |                       |                           |                     |                       |               |               |
| <i>Health Infrastructure Grant</i>                   |         |                       |                           |                     |                       |               |               |
| <i>Health Professions Training &amp; Development</i> |         |                       |                           |                     |                       |               |               |
| <i>Hospital Revitalisation Grant</i>                 |         |                       |                           |                     |                       |               |               |
| <i>National Health Insurance Grant</i>               |         |                       |                           |                     |                       |               |               |
| <i>National Tertiary Services Grant</i>              |         |                       |                           |                     |                       |               |               |
| <i>Nursing Colleges and Schools Grant</i>            |         |                       |                           |                     |                       |               |               |
| Funds from Provincial Own Revenue                    |         |                       |                           |                     |                       |               |               |
| <b>Total receipts</b>                                |         |                       |                           |                     | <b>36 000</b>         | <b>37 040</b> | <b>43 913</b> |
| <b>Payments</b>                                      |         |                       |                           |                     |                       |               |               |
| <b>Current payments</b>                              |         |                       |                           |                     | <b>36 000</b>         | <b>37 040</b> | <b>43 913</b> |
| Compensation of employees                            |         |                       |                           |                     | 26 000                | 29 000        | 31 700        |
| Goods and services                                   |         |                       |                           |                     | 11 000                | 9 040         | 12 213        |
| of which:  |         |                       |                           |                     |                       |               |               |
| Consultants and professional services                |         |                       |                           |                     | 1 500                 | 1 040         | 3 210         |
| Contractors  |         |                       |                           |                     |                       |               |               |
| Agency & support/outsource services                  |         |                       |                           |                     |                       |               |               |
| Medical supplies                                     |         |                       |                           |                     | 2 000                 | 2 500         | 4 500         |
| Medicine   |         |                       |                           |                     | 4 000                 | 4 000         | 3 900         |
| Other (Specify)                                      |         |                       |                           |                     | 3 500                 | 500           | 600           |
| Interest and rent on land                            |         |                       |                           |                     |                       |               |               |
| <b>Transfers and subsidies to:</b>                   |         |                       |                           |                     |                       |               |               |
| Municipalities                                       |         |                       |                           |                     |                       |               |               |
| Departmental agencies and accounts                   |         |                       |                           |                     |                       |               |               |
| Higher education institutions                        |         |                       |                           |                     |                       |               |               |
| Public corporations and private enterprises          |         |                       |                           |                     |                       |               |               |
| Non-profit institutions                              |         |                       |                           |                     |                       |               |               |
| Households   |         |                       |                           |                     |                       |               |               |
| <b>Payments for capital assets</b>                   |         |                       |                           |                     |                       |               |               |
| Buildings and other fixed structures                 |         |                       |                           |                     |                       |               |               |
| Machinery and equipment                              |         |                       |                           |                     |                       |               |               |
| Heritage assets                                      |         |                       |                           |                     |                       |               |               |
| Biological assets                                    |         |                       |                           |                     |                       |               |               |
| Land and sub-soil assets                             |         |                       |                           |                     |                       |               |               |
| Software and other intangible assets                 |         |                       |                           |                     |                       |               |               |
| <b>Payments for financial assets</b>                 |         |                       |                           |                     |                       |               |               |
| Unallocated contingency reserve                      |         |                       |                           |                     |                       |               |               |
| <b>Total Payments</b>                                |         |                       |                           |                     | <b>36 000</b>         | <b>37 040</b> | <b>43 913</b> |
| <b>Surplus/(deficit) before financing</b>            |         |                       |                           |                     |                       |               |               |
| <b>Financing</b>                                     |         |                       |                           |                     |                       |               |               |
| Roll-overs   |         |                       |                           |                     |                       |               |               |
| Other (Specify)                                      |         |                       |                           |                     |                       |               |               |
| <b>Surplus/(deficit) after financing</b>             |         |                       |                           |                     |                       |               |               |

Name of Hospital: Alfred Nzula

Type: District Hospital

| Personnel numbers                                   | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Professional</b>                                 |                        |                        |                        |                        |                        |                        |                        |
| Medical Practitioners                               |                        |                        |                        |                        | 4                      | 4                      | 4                      |
| Medical Specialists                                 |                        |                        |                        |                        |                        |                        |                        |
| <b>Total doctors</b>                                |                        |                        |                        |                        | 4                      | 4                      | 4                      |
| Professional Nurses                                 |                        |                        |                        |                        | 23                     | 23                     | 23                     |
| Nursing assistants and pupil nurses                 |                        |                        |                        |                        | 28                     | 28                     | 28                     |
| Student nurses                                      |                        |                        |                        |                        |                        |                        |                        |
| <b>Total Nurses</b>                                 |                        |                        |                        |                        | 51                     | 51                     | 51                     |
| Dentists (dental therapy, oral hygiene)             |                        |                        |                        |                        | 1                      | 1                      | 1                      |
| Ambulance personnel                                 |                        |                        |                        |                        |                        |                        |                        |
| Pharmacists   |                        |                        |                        |                        | 1                      | 1                      | 1                      |
| Pharmacy assistants                                 |                        |                        |                        |                        | 2                      | 2                      | 2                      |
| Radiographers                                       |                        |                        |                        |                        | 2                      | 2                      | 2                      |
| Dietitians  |                        |                        |                        |                        |                        |                        |                        |
| Environmental health                                |                        |                        |                        |                        |                        |                        |                        |
| Health sciences (medical technicians & researchers) |                        |                        |                        |                        |                        |                        |                        |
| Occupational therapists                             |                        |                        |                        |                        | 1                      | 1                      | 1                      |
| Optometrists  |                        |                        |                        |                        |                        |                        |                        |
| Physiotherapists                                    |                        |                        |                        |                        | 1                      | 1                      | 1                      |
| Psychologists                                       |                        |                        |                        |                        |                        |                        |                        |
| Speech and hearing therapists                       |                        |                        |                        |                        |                        |                        |                        |
| <b>Administrative</b>                               |                        |                        |                        |                        |                        |                        |                        |
| Levels 13 >   |                        |                        |                        |                        |                        |                        |                        |
| Levels 11 – 12                                      |                        |                        |                        |                        |                        |                        |                        |
| Levels 10 <   |                        |                        |                        |                        | 51                     | 51                     | 51                     |
| <b>Total hospital personnel numbers</b>             |                        |                        |                        |                        | <b>114</b>             | <b>114</b>             | <b>114</b>             |
| Total personnel cost (R thousand)                   |                        |                        |                        |                        | 25 000                 | 25 000                 | 25 700                 |
| Unit cost (R thousand)                              |                        |                        |                        |                        | 219.30                 | 219.39                 | 226.07                 |

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**PROVINCIAL NOTICE**

**VOLUME 1**

**PART 2**

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

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

**SCHEDULE 1: BUDGET ALLOCATIONS FOR HOSPITALS**



| Name of hospital.                           | Summary   |           |           | Type:              | General Regional Hospitals |                  |                       |           |           |
|---|-----------|-----------|-----------|--------------------|----------------------------|------------------|-----------------------|-----------|-----------|
| Hospital budget summary                     |           |           |           |                    |                            |                  |                       |           |           |
|   | Outcome   |           |           | Main appropriation | Adjusted appropriation     | Revised estimate | Medium-term estimates |           |           |
| R thousand                                  | 2012/13   | 2013/14   | 2014/15   |                    | 2015/16                    |                  | 2016/17               | 2017/18   | 2018/19   |
| Receipts                                    |           |           |           |                    |                            |                  |                       |           |           |
| Transfer receipts from national             | 1 082 222 | 1 128 559 | 1 167 048 | 1 253 913          | 1 263 913                  | 1 189 589        | 1 339 461             | 1 494 464 | 1 609 958 |
| Equitable share                             | 1 080 640 | 1 128 559 | 1 167 048 | 1 253 913          | 1 263 913                  | 1 189 589        | 1 339 461             | 1 494 464 | 1 609 958 |
| Conditional grants                          | 1 582     |           |           |                    |                            |                  |                       |           |           |
| National Tertiary Services Grant            |           |           |           |                    |                            |                  |                       |           |           |
| Comprehensive HIV and Aids Grant            |           |           |           |                    |                            |                  |                       |           |           |
| Hospital Revitalisation Grant               | 1 582     |           |           |                    |                            |                  |                       |           |           |
| National Health Insurance Grant             |           |           |           |                    |                            |                  |                       |           |           |
| Health Professions Training & Development   |           |           |           |                    |                            |                  |                       |           |           |
| Funds from Provincial Own Revenue           |           |           |           | 12 000             | 12 000                     | 12 000           | 12 000                | 12 000    | 12 000    |
| Total receipts                              | 1 082 222 | 1 128 559 | 1 167 048 | 1 265 913          | 1 275 913                  | 1 201 589        | 1 351 461             | 1 506 464 | 1 621 958 |
| Payments                                    |           |           |           |                    |                            |                  |                       |           |           |
| Current payments                            | 1 661 458 | 1 113 393 | 1 153 027 | 1 246 969          | 1 257 765                  | 1 184 665        | 1 334 256             | 1 486 932 | 1 601 381 |
| Compensation of employees                   | 874 222   | 691 543   | 688 275   | 1 002 550          | 1 002 478                  | 925 240          | 1 087 897             | 1 204 039 | 1 299 533 |
| Goods and services                          | 157 228   | 321 419   | 364 759   | 394 084            | 255 252                    | 256 399          | 246 351               | 282 888   | 301 553   |
| of which                                    |           |           |           |                    |                            |                  |                       |           |           |
| Consultants and specialised services        | 15 250    | 27 195    | 24 201    | 1 421              | 38 768                     | 35 108           | 21 902                | 27 879    | 29 356    |
| Contractors                                 | 10 859    | 16 591    | 37 514    | 14 249             | 16 435                     | 14 885           | 12 564                | 13 124    | 13 820    |
| Agency & support/outsource services         | 26 376    | 26 092    | 48 493    | 38 391             | 65 124                     | 61 642           | 41 357                | 42 621    | 44 881    |
| Medical supplies <sup>2</sup>               | 56 259    | 56 291    | 65 411    | 72 319             | 78 268                     | 64 758           | 73 303                | 77 884    | 81 775    |
| Medicine                                    | 19 044    | 37 141    | 37 586    | 60 505             | 31 058                     | 31 402           | 44 340                | 68 729    | 71 311    |
| Other (Specialty)                           | 49 306    | 54 600    | 61 075    | 47 076             | 47 593                     | 50 603           | 52 355                | 52 659    | 60 704    |
| Interest and rent on land                   | 2         | 30        | 6         | 35                 | 35                         | 26               | 5                     | 5         | 5         |
| Transfers and subsidies to:                 | 4 055     | 7 338     | 8 911     | 6 594              | 6 594                      | 7 520            | 6 101                 | 6 302     | 6 635     |
| Municipalities                              |           |           |           |                    |                            |                  |                       |           |           |
| Public corporations & private               |           | 239       | 450       |                    |                            | 675              |                       |           |           |
| Departmental agencies and accounts          |           |           |           |                    |                            |                  |                       |           |           |
| Households                                  | 2 751     | 4 591     | 6 521     | 4 132              | 4 532                      | 4 623            | 3 567                 | 4 051     | 4 255     |
| Public corporations and private enterprises |           |           |           |                    |                            |                  |                       |           |           |
| Non profit institutions                     | 1 304     | 2 026     | 1 693     | 2 462              | 2 062                      | 1 892            | 2 114                 | 2 251     | 2 370     |
| Payments for capital assets                 | 16 496    | 7 824     | 5 110     | 12 350             | 11 554                     | 9 404            | 11 102                | 13 229    | 13 921    |
| Buildings and other fixed structures        |           |           | 275       |                    |                            |                  |                       |           |           |
| Machinery and equipment                     | 16 496    | 7 824     | 4 835     | 12 350             | 11 554                     | 9 404            | 11 102                | 13 229    | 13 921    |
| Cultivated assets                           |           |           |           |                    |                            |                  |                       |           |           |
| Software and other intangible assets        |           |           |           |                    |                            |                  |                       |           |           |
| Land and subsoil assets                     |           |           |           |                    |                            |                  |                       |           |           |
| Payments for financial assets               | 173       | 12        |           |                    |                            |                  |                       |           |           |
| Unallocated contingency reserve             |           |           |           |                    |                            |                  |                       |           |           |
| Total Payments                              | 1 082 222 | 1 128 559 | 1 167 048 | 1 265 913          | 1 275 913                  | 1 201 589        | 1 351 461             | 1 506 464 | 1 621 958 |
| Surplus/(deficit) before financing          |           |           |           |                    |                            |                  |                       |           |           |
| Financing                                   |           |           |           |                    |                            |                  |                       |           |           |
| Receivers                                   |           |           |           |                    |                            |                  |                       |           |           |
| Surplus/(deficit) after financing           |           |           |           |                    |                            |                  |                       |           |           |

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Name of hospital: **Summary for General Regional Hospitals**

**Summary of personnel numbers and costs**

| Personnel numbers                                  | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Professional</b>                                |                        |                        |                        |                        |                        |                        |                        |
| Medical Practitioners                              | 180                    | 172                    | 122                    | 137                    | 169                    | 224                    | 204                    |
| Medical Specialists                                | 25                     | 52                     | 24                     | 33                     | 36                     | 54                     | 54                     |
| <b>Total doctors</b>                               | <b>186</b>             | <b>224</b>             | <b>146</b>             | <b>170</b>             | <b>204</b>             | <b>258</b>             | <b>258</b>             |
| Professional Nurses                                | 624                    | 771                    | 480                    | 619                    | 747                    | 785                    | 791                    |
| Nursing assistants and pupil nurses                | 579                    | 602                    | 686                    | 601                    | 653                    | 507                    | 609                    |
| Student nurses                                     | 126                    | 118                    |                        | 15                     | 60                     | 60                     | 60                     |
| <b>Total Nurses</b>                                | <b>1 529</b>           | <b>1 492</b>           | <b>1 178</b>           | <b>1 328</b>           | <b>1 460</b>           | <b>1 452</b>           | <b>1 460</b>           |
| Dentists, dental therapy, oral hygiene             |                        |                        | 1                      | 1                      | 1                      | 1                      | 1                      |
| Ambulance personnel                                |                        |                        |                        |                        |                        |                        |                        |
| Pharmacists  | 16                     | 17                     | 16                     | 20                     | 15                     | 18                     | 18                     |
| Pharmacy assistants                                | 21                     | 21                     |                        | 13                     | 24                     | 31                     | 31                     |
| Radiographers                                      | 28                     | 34                     | 38                     | 25                     | 35                     | 43                     | 43                     |
| Dietitians   | 12                     | 12                     | 11                     | 11                     | 11                     | 14                     | 14                     |
| Environmental health                               |                        |                        | 3                      | 2                      | 3                      | 3                      | 3                      |
| Health sciences, medical technicians & researchers | 2                      | 37                     | 305                    | 192                    | 37                     | 15                     | 15                     |
| Occupational therapists                            | 15                     | 13                     | 14                     | 14                     | 21                     | 22                     | 22                     |
| Optomists  | 4                      | 13                     | 2                      | 4                      | 4                      | 5                      | 5                      |
| Physiotherapists                                   | 21                     | 25                     | 14                     | 17                     | 17                     | 19                     | 18                     |
| Psychologists                                      | 13                     | 4                      | 5                      | 3                      | 15                     | 16                     | 16                     |
| Speech and hearing therapists                      | 3                      | 4                      | 2                      | 3                      | 3                      | 3                      | 3                      |
| <b>Administrative</b>                              |                        |                        |                        |                        |                        |                        |                        |
| Levels 13 - >                                      | 10                     | 11                     | 4                      | 9                      | 5                      | 5                      | 5                      |
| Levels 11 - 12                                     | 33                     | 53                     | 5                      | 66                     | 13                     | 15                     | 15                     |
| Levels 10 - <                                      | 1 356                  | 1 269                  | 1 294                  | 1 010                  | 1 193                  | 1 137                  | 1 137                  |
| <b>Total hospital personnel numbers</b>            | <b>3 257</b>           | <b>3 230</b>           | <b>3 039</b>           | <b>2 875</b>           | <b>3 061</b>           | <b>3 056</b>           | <b>3 064</b>           |
| Total personnel cost (R thousand)                  | 874 228                | 891 943                | 885 275                | 928 240                | 1 097 897              | 1 204 039              | 1 299 533              |
| Unit cost (R thousand)                             | 268 42                 | 276 14                 | 292 29                 | 322 67                 | 358 41                 | 393 95                 | 424 13                 |

|   |                      |         |         |                    |                        |                  |                       |         |         |
|---|----------------------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| Name of hospital:                         | Psychiatric Hospital |         |         | Type:              | Psychiatric hospital   |                  |                       |         |         |
| Hospital budget summary                   |                      |         |         |                    |                        |                  |                       |         |         |
|   | Outcome              |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
| R thousand                                | 2012/13              | 2013/14 | 2014/15 |                    | 2015/16                |                  | 2016/17               | 2017/18 | 2018/19 |
| Receipts                                  |                      |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national           | 253 507              | 255 581 | 264 784 | 286 219            | 286 219                | 271 775          | 313 825               | 343 388 | 370 182 |
| Enrolable share                           | 253 507              | 255 581 | 264 784 | 286 219            | 286 219                | 271 775          | 313 825               | 343 388 | 370 182 |
| Conditional grants                        |                      |         |         |                    |                        |                  |                       |         |         |
| National Tertiary Services Grant          |                      |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and Aids Grant          |                      |         |         |                    |                        |                  |                       |         |         |
| Hospital Rehabilitation Grant             |                      |         |         |                    |                        |                  |                       |         |         |
| Forensic Pathology Services Grant         |                      |         |         |                    |                        |                  |                       |         |         |
| Health Professions Training & Development |                      |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue         |                      |         |         | 6 000              | 6 000                  | 6 000            | 6 000                 | 6 000   | 6 000   |
| Total receipts                            | 253 507              | 255 581 | 264 784 | 292 219            | 292 219                | 277 775          | 319 825               | 349 388 | 376 182 |
| Payments                                  |                      |         |         |                    |                        |                  |                       |         |         |
| Current payments                          | 248 353              | 251 419 | 260 013 | 286 741            | 287 741                | 273 746          | 314 711               | 344 018 | 370 527 |
| Compensation of employees                 | 215 501              | 216 714 | 214 266 | 245 777            | 245 777                | 231 282          | 269 214               | 294 509 | 317 476 |
| Goods and services                        | 32 851               | 33 705  | 45 746  | 40 964             | 41 964                 | 42 441           | 47 495                | 49 508  | 53 050  |
| of which                                  |                      |         |         |                    |                        |                  |                       |         |         |
| Consultants and specialised services      | 1 239                | 1 714   | 800     | 1 152              | 850                    | 735              | 1 650                 | 1 600   | 1 719   |
| Contractors                               | 2 741                | 3 660   | 4 650   | 2 775              | 4 465                  | 5 159            | 3 500                 | 3 680   | 3 749   |
| Agency & support/outsource services       | 12 566               | 13 529  | 23 883  | 13 189             | 15 640                 | 21 142           | 22 920                | 24 294  | 26 003  |
| Medical supplies <sup>1</sup>             | 2 055                | 2 236   | 2 660   | 3 156              | 3 166                  | 2 578            | 3 381                 | 3 542   | 3 729   |
| Medicine <sup>2</sup>                     | 6 437                | 4 360   | 3 734   | 12 316             | 3 446                  | 2 934            | 5 711                 | 6 600   | 6 981   |
| Other (Specify)                           | 8 523                | 7 773   | 10 630  | 4 104              | 8 708                  | 7 796            | 9 324                 | 9 762   | 10 800  |
| Interest and rent on loan                 | 1                    | 1       |         | 1                  | 1                      | 23               | 1                     | 1       | 1       |
| Transfers and subsidies to:               | 2 524                | 3 793   | 4 091   | 3 719              | 3 719                  | 3 520            | 3 078                 | 3 278   | 3 452   |
| Municipalities                            |                      |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts        |                      |         |         |                    |                        |                  |                       |         |         |
| Households                                | 1 321                | 1 713   | 2 454   | 1 257              | 1 327                  | 1 658            | 964                   | 1 027   | 1 055   |
| Non profit institutions                   | 1 204                | 2 080   | 1 637   | 2 462              | 2 392                  | 1 862            | 2 114                 | 2 251   | 2 397   |
| Payments for capital assets               | 2 567                | 367     | 680     | 1 759              | 759                    | 509              | 2 036                 | 2 092   | 2 203   |
| Buildings and other fixed structures      |                      |         | 205     |                    |                        |                  |                       |         |         |
| Machinery and equipment                   | 2 567                | 367     | 465     | 1 759              | 759                    | 509              | 2 036                 | 2 092   | 2 203   |
| Cultivated assets                         |                      |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets      |                      |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                   |                      |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets             | 63                   | 2       |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve           |                      |         |         |                    |                        |                  |                       |         |         |
| Total Payments                            | 253 507              | 255 581 | 264 784 | 292 219            | 292 219                | 277 775          | 319 825               | 349 388 | 376 182 |
| Surplus/(deficit) before financing        |                      |         |         |                    |                        |                  |                       |         |         |
| Financing                                 |                      |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                |                      |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing         |                      |         |         |                    |                        |                  |                       |         |         |

**NOTES:**

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

| Name of hospital:                                   | Psychiatric Hospital   |                        |                        | Type:                  | Psychiatric hospital   |                        |                        |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Summary of personnel numbers and costs              |                        |                        |                        |                        |                        |                        |                        |
| Personnel numbers                                   | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 |
| <b>Professional</b>                                 |                        |                        |                        |                        |                        |                        |                        |
| Medical Practitioners                               | 2                      | 4                      | 1                      |                        | 4                      | 4                      | 4                      |
| Medical Specialists                                 |                        | 6                      | 4                      | 4                      | 6                      | 6                      | 6                      |
| <b>Total doctors</b>                                | <b>2</b>               | <b>10</b>              | <b>5</b>               | <b>4</b>               | <b>10</b>              | <b>10</b>              | <b>10</b>              |
| Professional Nurses                                 | 197                    | 197                    | 73                     | 49                     | 197                    | 197                    | 197                    |
| Nursing assistants and pupil nurses                 | 236                    | 216                    | 235                    | 170                    | 216                    | 216                    | 216                    |
| Student nurses                                      |                        |                        |                        |                        |                        |                        |                        |
| <b>Total Nurses</b>                                 | <b>433</b>             | <b>413</b>             | <b>308</b>             | <b>219</b>             | <b>413</b>             | <b>413</b>             | <b>413</b>             |
| Dentists (dental therapy, oral hygiene)             |                        |                        |                        |                        |                        |                        |                        |
| Ambulance personnel                                 |                        |                        |                        |                        |                        |                        |                        |
| Pharmacists   | 2                      | 2                      | 4                      | 4                      | 2                      | 2                      | 2                      |
| Pharmacy assistants                                 | 4                      | 4                      |                        |                        | 4                      | 4                      | 4                      |
| Radiographers                                       |                        |                        |                        |                        |                        |                        |                        |
| Dieticians  | 1                      | 2                      | 1                      | 1                      | 2                      | 2                      | 2                      |
| Environmental health                                |                        |                        | 1                      |                        |                        |                        |                        |
| Health sciences (medical technicians & researchers) |                        | 20                     | 126                    | 75                     | 22                     |                        |                        |
| Occupational therapists                             | 8                      | 10                     | 8                      | 7                      | 10                     | 10                     | 10                     |
| Optometrists  |                        | 8                      |                        |                        |                        |                        |                        |
| Physiotherapists                                    | 7                      | 12                     | 2                      | 2                      | 4                      | 4                      | 4                      |
| Psychologists                                       | 10                     |                        | 4                      |                        | 12                     | 12                     | 12                     |
| Speech and hearing therapists                       |                        |                        |                        |                        |                        |                        |                        |
| <b>Administrative</b>                               |                        |                        |                        |                        |                        |                        |                        |
| Levels: 13 - >                                      | 1                      | 1                      | 1                      | 2                      | 1                      | 1                      | 1                      |
| Levels: 11 - 12                                     | 5                      | 7                      | 1                      |                        | 1                      | 1                      | 1                      |
| Levels: 10 - <                                      | 365                    | 298                    | 101                    | 100                    | 265                    | 285                    | 265                    |
| <b>Total hospital personnel numbers</b>             | <b>845</b>             | <b>781</b>             | <b>781</b>             | <b>496</b>             | <b>766</b>             | <b>744</b>             | <b>744</b>             |
| Total personnel cost (R thousand)                   | 215 501                | 218 234                | 214 266                | 231 282                | 267 214                | 294 600                | 317 476                |
| Unit cost (R thousand)                              | 256 03                 | 279 43                 | 274 35                 | 466 28                 | 348 64                 | 395 85                 | 426 72                 |

| Name of hospital:                           | Bongani Hospital |         |         | Type:              | Regional hospital      |                  |                       |         |         |
|---|------------------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| Hospital budget summary                     |                  |         |         |                    |                        |                  |                       |         |         |
|   | Outcome          |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
| R thousand                                  | 2011/12          | 2012/13 | 2013/14 |                    | 2014/15                |                  | 2015/16               | 2016/17 | 2017/18 |
| <b>Receipts</b>                             |                  |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national             | 289 935          | 299 768 | 306 555 | 331 540            | 331 540                | 315 689          | 358 368               | 396 078 | 422 006 |
| Equitable share                             | 289 935          | 299 768 | 306 555 | 331 540            | 331 540                | 315 689          | 358 368               | 396 078 | 422 006 |
| Conditional grants                          |                  |         |         |                    |                        |                  |                       |         |         |
| National Tertiary Services Grant            |                  |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and Aids Grant            |                  |         |         |                    |                        |                  |                       |         |         |
| Hospital Revitalisation Grant               |                  |         |         |                    |                        |                  |                       |         |         |
| Forensic Pathology Services Grant           |                  |         |         |                    |                        |                  |                       |         |         |
| Health Professionals Training & Development |                  |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue           |                  |         |         | 6 000              | 6 000                  | 6 000            | 6 000                 | 6 000   | 6 000   |
| Total receipts                              | 289 936          | 299 768 | 306 555 | 337 540            | 337 540                | 321 689          | 364 368               | 402 078 | 428 006 |
| <b>Payments</b>                             |                  |         |         |                    |                        |                  |                       |         |         |
| Current payments                            | 284 049          | 295 688 | 305 177 | 331 123            | 331 123                | 314 720          | 359 108               | 396 613 | 421 927 |
| Compensation of employees                   | 231 765          | 229 544 | 230 540 | 253 033            | 253 631                | 248 979          | 266 976               | 318 873 | 339 749 |
| Goods and services                          | 52 283           | 66 124  | 65 536  | 59 129             | 67 501                 | 65 740           | 66 132                | 77 740  | 82 178  |
| of which:                                   |                  |         |         |                    |                        |                  |                       |         |         |
| Consultants and specialised services        | 6 024            | 10 640  | 10 021  | 64                 | 4 068                  | 7 416            | 7 097                 | 12 427  | 13 255  |
| Contractors                                 | 2 283            | 3 681   | 6 960   | 2 410              | 3 410                  | 2 654            | 1 827                 | 1 661   | 2 242   |
| Agency & support/outsource services         | 2 795            | 10 581  | 9 914   | 5 764              | 12 298                 | 12 694           | 6 026                 | 6 401   | 6 842   |
| Medical supplies <sup>1</sup>               | 17 780           | 18 511  | 13 904  | 23 695             | 25 150                 | 16 637           | 23 766                | 24 085  | 24 864  |
| Medicine <sup>2</sup>                       | 9 175            | 12 169  | 11 024  | 11 728             | 11 728                 | 11 728           | 13 629                | 20 732  | 21 817  |
| Other (Specify)                             | 14 152           | 10 701  | 10 521  | 15 000             | 2 741                  | 12 516           | 16 775                | 12 254  | 13 157  |
| Interest and rent on land                   | -                | 6       | -       | 1                  | -                      | 1                | -                     | -       | -       |
| Transfers and subsidies to:                 | 215              | 929     | 1 139   | 1 100              | 1 100                  | 1 662            | 1 123                 | 1 124   | 1 191   |
| Municipalities                              |                  |         |         |                    |                        |                  |                       |         |         |
| Public corporations & private               |                  | 259     |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts          |                  |         |         |                    |                        |                  |                       |         |         |
| Households                                  | 215              | 670     | 1 139   | 1 100              | 1 100                  | 1 662            | 1 123                 | 1 124   | 1 191   |
| Public corporations and private enterprises |                  |         |         |                    |                        |                  |                       |         |         |
| Non profit institutions                     |                  |         |         |                    |                        |                  |                       |         |         |
| Payments for capital assets                 | 5 572            | 2 145   | 239     | 5 307              | 5 307                  | 5 307            | 4 137                 | 4 341   | 4 598   |
| Buildings and other fixed structures        |                  |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                     | 5 572            | 2 145   | 239     | 5 307              | 5 307                  | 5 307            | 4 137                 | 4 341   | 4 598   |
| Cultivated assets                           |                  |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets        |                  |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                     |                  |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets               | 100              | 6       |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve             |                  |         |         |                    |                        |                  |                       |         |         |
| Total Payments                              | 289 936          | 299 768 | 306 555 | 337 540            | 337 540                | 321 689          | 364 368               | 402 078 | 428 006 |
| <b>Surplus/(deficit) before financing</b>   |                  |         |         |                    |                        |                  |                       |         |         |
| <b>Financing</b>                            |                  |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                  |                  |         |         |                    |                        |                  |                       |         |         |
| <b>Surplus/(deficit) after financing</b>    |                  |         |         |                    |                        |                  |                       |         |         |

**NOTES:**

- 1 - Medical Services - Definitions to be finalised
- 2 - Medical Supplies - Definitions to be finalised
- 3 - Medicine - Definitions to be finalised

| Name of hospital:                                  | Bongani Hospital       |                        |                        | Type:                  | Regional Hospital      |                        |                        |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Summary of personnel numbers and costs             |                        |                        |                        |                        |                        |                        |                        |
| Personnel numbers                                  | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 |
| <b>Professional</b>                                |                        |                        |                        |                        |                        |                        |                        |
| Medical Practitioners                              | 59                     | 60                     | 42                     | 83                     | 70                     | 72                     | 72                     |
| Medical Specialists                                | 10                     | 15                     | 6                      | 13                     | 11                     | 12                     | 12                     |
| <b>Total doctors</b>                               | <b>69</b>              | <b>75</b>              | <b>48</b>              | <b>96</b>              | <b>81</b>              | <b>84</b>              | <b>84</b>              |
| Professional Nurses                                | 232                    | 184                    | 164                    | 271                    | 176                    | 176                    | 178                    |
| Nursing assistants and pupil nurses                | 97                     | 60                     | 164                    | 256                    | 150                    | 160                    | 163                    |
| Student nurses                                     | 120                    | 118                    |                        |                        | 60                     | 60                     | 60                     |
| <b>Total Nurses</b>                                | <b>449</b>             | <b>362</b>             | <b>333</b>             | <b>527</b>             | <b>386</b>             | <b>396</b>             | <b>399</b>             |
| Dentists, dental therapy, oral hygiene             |                        |                        | 1                      | 1                      | 1                      | 1                      | 1                      |
| Ambulance personnel                                |                        |                        |                        |                        |                        |                        |                        |
| Pharmacists  | 3                      | 3                      | 7                      | 6                      | 3                      | 3                      | 3                      |
| Pharmacy assistants                                | 7                      | 5                      |                        | 7                      | 8                      | 9                      | 9                      |
| Radiographers                                      | 3                      | 6                      | 23                     | 14                     | 17                     | 18                     | 18                     |
| Diagnosticians                                     | 3                      | 3                      | 3                      | 3                      | 3                      | 3                      | 3                      |
| Environmental health                               |                        |                        |                        | 1                      | 1                      | 1                      | 1                      |
| Health sciences, medical technicians & researchers | 1                      | 3                      | 45                     |                        | 1                      | 1                      | 1                      |
| Occupational therapists                            | 2                      | 2                      | 4                      | 4                      | 5                      | 6                      | 6                      |
| Optometrists                                       |                        | 1                      |                        |                        | 1                      | 1                      | 1                      |
| Physiotherapists                                   | 5                      | 6                      | 4                      | 7                      | 8                      | 9                      | 9                      |
| Psychologists                                      |                        | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Speech and hearing therapists                      | 2                      | 2                      | 1                      | 3                      | 2                      | 2                      | 2                      |
| <b>Administrative</b>                              |                        |                        |                        |                        |                        |                        |                        |
| Levels 13 - >                                      | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Levels 11 - 12                                     | 10                     | 2                      | 1                      | 2                      | 6                      | 8                      | 8                      |
| Levels 10 - <                                      | 342                    | 314                    | 374                    | 371                    | 314                    | 314                    | 314                    |
| <b>Total hospital personnel numbers</b>            | <b>899</b>             | <b>807</b>             | <b>845</b>             | <b>1 045</b>           | <b>849</b>             | <b>858</b>             | <b>856</b>             |
| Total personnel cost (R thousand)                  | 231 785                | 229 458                | 236 540                | 248 979                | 289 976                | 218 873                | 339 749                |
| Unit cost (R thousand)                             | 257.80                 | 264.95                 | 278.93                 | 236.26                 | 341.55                 | 371.65                 | 395.86                 |

| Name of hospital:                           | Dhlabeng Hospital |                |                | Type:              | Regional hospital      |                  |                       |                |                |
|---|-------------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| Hospital budget summary                     |                   |                |                |                    |                        |                  |                       |                |                |
|   | Outcome           |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
| R thousand                                  | 2012/13           | 2013/14        | 2014/15        |                    | 2015/16                |                  | 2016/17               | 2017/18        | 2018/19        |
| <b>Receipts</b>                             |                   |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national             | 151 769           | 160 340        | 155 620        | 173 784            | 178 784                | 160 999          | 180 316               | 206 070        | 225 724        |
| Equitable share                             | 151 769           | 160 340        | 155 620        | 173 784            | 178 784                | 160 999          | 180 316               | 206 070        | 225 724        |
| Conditional grants                          |                   |                |                |                    |                        |                  |                       |                |                |
| National Tertiary Services Grant            |                   |                |                |                    |                        |                  |                       |                |                |
| Comprehensive HIV and Aids Grant            |                   |                |                |                    |                        |                  |                       |                |                |
| Hospital Revitalisation Grant               |                   |                |                |                    |                        |                  |                       |                |                |
| Forensic Pathology Services Grant           |                   |                |                |                    |                        |                  |                       |                |                |
| Health Professions Training & Development   |                   |                |                |                    |                        |                  |                       |                |                |
| Funds from Provincial Own Revenue           |                   |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>                       | <b>151 769</b>    | <b>160 340</b> | <b>155 620</b> | <b>173 784</b>     | <b>178 784</b>         | <b>160 999</b>   | <b>180 316</b>        | <b>206 070</b> | <b>225 724</b> |
| <b>Payments</b>                             |                   |                |                |                    |                        |                  |                       |                |                |
| Current payments                            | 146 772           | 156 497        | 152 471        | 170 247            | 176 447                | 159 158          | 176 031               | 203 277        | 222 795        |
| Compensation of employees                   | 118 869           | 126 340        | 122 218        | 142 051            | 145 051                | 123 364          | 143 848               | 168 139        | 182 427        |
| Goods and services                          | 29 503            | 30 146         | 30 253         | 28 195             | 31 395                 | 35 804           | 29 481                | 37 145         | 40 368         |
| of which                                    |                   |                |                |                    |                        |                  |                       |                |                |
| Consultants and specialised services        | 2 465             | 4 811          | 3 285          | 57                 | 5 067                  | 6 317            | 3 628                 | 3 749          | 3 846          |
| Contractors                                 | 1 091             | 1 601          | 9 657          | 1 029              | 1 076                  | 1 029            | 1 050                 | 1 090          | 1 123          |
| Agency & support/outsource services         | 1 729             | 513            | 378            | 1 399              | 2 634                  | 6 221            | 2 344                 | 2 422          | 2 567          |
| Medical supplies                            | 10 368            | 11 334         | 9 478          | 9 363              | 15 565                 | 2 668            | 10 066                | 10 454         | 10 767         |
| Medicine                                    | 6 007             | 5 260          | 5 591          | 6 131              | 6 793                  | 5 131            | 7 364                 | 12 154         | 12 480         |
| Other (Specify)                             | 6 229             | 7 614          | 6 466          | 6 602              | 8 057                  | 7 006            | 5 629                 | 7 265          | 9 525          |
| Interest and rent on land                   |                   | 0              |                | 0                  | 1                      |                  | 2                     | 2              | 2              |
| Transfers and subsidies to:                 | 247               | 552            | 888            | 253                | 253                    | 253              | 303                   | 327            | 315            |
| Municipalities                              |                   |                |                |                    |                        |                  |                       |                |                |
| Public corporations & private               |                   |                |                |                    |                        |                  |                       |                |                |
| Departments, agencies and accounts          |                   |                |                |                    |                        |                  |                       |                |                |
| Households                                  | 247               | 552            | 888            | 253                | 253                    | 253              | 303                   | 327            | 315            |
| Public corporations and private enterprises |                   |                |                |                    |                        |                  |                       |                |                |
| Non-profit institutions                     |                   |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for capital assets</b>          | <b>4 750</b>      | <b>3 291</b>   | <b>2 261</b>   | <b>3 284</b>       | <b>2 084</b>           | <b>1 588</b>     | <b>1 982</b>          | <b>2 466</b>   | <b>2 614</b>   |
| Buildings and other fixed structures        |                   |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment                     | 4 750             | 3 291          | 2 261          | 3 284              | 2 084                  | 1 588            | 1 982                 | 2 466          | 2 614          |
| Cultivated assets                           |                   |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets        |                   |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets                     |                   |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>        |                   |                |                |                    |                        |                  |                       |                |                |
| Unallocated contingency reserve             |                   |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>                       | <b>151 769</b>    | <b>160 340</b> | <b>155 620</b> | <b>173 784</b>     | <b>178 784</b>         | <b>160 999</b>   | <b>180 316</b>        | <b>206 070</b> | <b>225 724</b> |
| <b>Surplus/(deficit) before financing</b>   |                   |                |                |                    |                        |                  |                       |                |                |
| <b>Financing</b>                            |                   |                |                |                    |                        |                  |                       |                |                |
| Roll-overs                                  |                   |                |                |                    |                        |                  |                       |                |                |
| <b>Surplus/(deficit) after financing</b>    |                   |                |                |                    |                        |                  |                       |                |                |

#### NOTES:

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

| Name of hospital:                                  | Dhlabeng Hospital      |                        |                        | Type:                  | Regional Hospital      |                        |                        |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Summary of personnel numbers and costs             |                        |                        |                        |                        |                        |                        |                        |
| Personnel numbers                                  | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 |
| Professional                                       |                        |                        |                        |                        |                        |                        |                        |
| Medical Practitioners                              | 36                     | 41                     | 27                     | 22                     | 59                     | 50                     | 50                     |
| Medical Specialists                                | 8                      | 9                      | 5                      | 4                      | 9                      | 9                      | 9                      |
| Total doctors                                      | 46                     | 50                     | 32                     | 26                     | 59                     | 59                     | 59                     |
| Professional Nurses                                | 94                     | 105                    | 66                     | 64                     | 125                    | 125                    | 125                    |
| Nursing assistants and support nurses              | 75                     | 105                    | 81                     | 62                     | 165                    | 165                    | 165                    |
| Student nurses                                     |                        |                        |                        |                        |                        |                        |                        |
| Total Nurses                                       | 159                    | 210                    | 147                    | 166                    | 230                    | 230                    | 230                    |
| Dentists, dental therapy, dental hygiene           |                        |                        |                        |                        |                        |                        |                        |
| Ambulance personnel                                |                        |                        |                        |                        |                        |                        |                        |
| Pharmacists  | 4                      | 4                      | 1                      | 3                      | 4                      | 4                      | 4                      |
| Pharmacy assistants                                | 2                      | 2                      |                        | 2                      | 2                      | 2                      | 2                      |
| Radiographers                                      | 5                      | 5                      | 4                      | 5                      | 5                      | 5                      | 5                      |
| Dietitians   | 2                      | 2                      | 2                      | 2                      | 2                      | 2                      | 2                      |
| Environmental health                               | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Health sciences, medical technicians & researchers | 1                      | 1                      | 28                     | 1                      | 1                      | 1                      | 1                      |
| Occupational therapists                            | 1                      | 1                      |                        |                        | 1                      | 1                      | 1                      |
| Optometrists                                       | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Physiotherapists                                   | 4                      | 4                      | 3                      | 3                      | 1                      | 1                      | 1                      |
| Psychologists                                      | 1                      | 1                      |                        | 1                      | 1                      | 1                      | 1                      |
| Speech and hearing therapists                      |                        | 1                      |                        |                        |                        |                        |                        |
| Administrative                                     |                        |                        |                        |                        |                        |                        |                        |
| Levels: 13 - >                                     | 7                      | 7                      |                        | 1                      | 1                      | 1                      | 1                      |
| Levels: 11 - 12                                    | 5                      | 45                     | 1                      | 4                      | 4                      | 4                      | 4                      |
| Levels: 10 - <                                     | 136                    | 167                    | 162                    | 149                    | 150                    | 150                    | 150                    |
| Total hospital personnel numbers                   | 418                    | 502                    | 372                    | 355                    | 463                    | 463                    | 463                    |
| Total personnel cost (R thousand)                  | 116 894                | 128 742                | 122 215                | 123 354                | 143 648                | 165 100                | 182 427                |
| Unit cost (R thousand)                             | 279.59                 | 252.47                 | 313.23                 | 337.96                 | 300.84                 | 355.81                 | 404.62                 |



|   |                                   |         |         |                    |                        |                   |                       |         |         |
|---|-----------------------------------|---------|---------|--------------------|------------------------|-------------------|-----------------------|---------|---------|
| Name of hospital:                           | Mofumahadi Manapo Mopeli Hospital |         |         |                    | Type:                  | Regional hospital |                       |         |         |
| Hospital budget summary                     |                                   |         |         |                    |                        |                   |                       |         |         |
|   | Outcome                           |         |         | Main appropriation | Adjusted appropriation | Revised estimate  | Medium-term estimates |         |         |
| R thousand                                  | 2012/13                           | 2013/14 | 2014/15 |                    | 2015/16                |                   | 2016/17               | 2017/18 | 2018/19 |
| Receipts                                    |                                   |         |         |                    |                        |                   |                       |         |         |
| Transfer receipts from national             | 176 049                           | 183 367 | 203 937 | 211 147            | 213 457                | 200 623           | 219 901               | 248 807 | 269 824 |
| Equitable share                             | 176 049                           | 183 367 | 203 937 | 211 147            | 213 457                | 200 623           | 219 901               | 248 807 | 269 824 |
| Conditional grants                          |                                   |         |         |                    |                        |                   |                       |         |         |
| National Tertiary Services Grant            |                                   |         |         |                    |                        |                   |                       |         |         |
| Comprehensive HIV and Aids Grant            |                                   |         |         |                    |                        |                   |                       |         |         |
| Hospital Revitalisation Grant               |                                   |         |         |                    |                        |                   |                       |         |         |
| Forensic Pathology Services Grant           |                                   |         |         |                    |                        |                   |                       |         |         |
| Health Professionals Training & Development |                                   |         |         |                    |                        |                   |                       |         |         |
| Funds from Provincial Own Revenue           |                                   |         |         |                    |                        |                   |                       |         |         |
| Total receipts                              | 176 049                           | 183 367 | 203 937 | 211 147            | 213 457                | 200 623           | 219 901               | 248 807 | 269 824 |
| Payments                                    |                                   |         |         |                    |                        |                   |                       |         |         |
| Current payments                            | 172 329                           | 189 666 | 201 844 | 208 348            | 209 254                | 197 261           | 216 147               | 246 603 | 267 415 |
| Compensation of employees                   | 142 806                           | 149 546 | 161 343 | 165 917            | 161 351                | 144 221           | 171 064               | 199 470 | 207 493 |
| Goods and services                          | 31 523                            | 37 474  | 40 501  | 42 431             | 47 902                 | 53 039            | 47 082                | 56 132  | 59 921  |
| of which                                    |                                   |         |         |                    |                        |                   |                       |         |         |
| Consultants and specialised services        | 1 914                             | 2 066   | 2 654   | 2 67               | 6 261                  | 10 319            | 2 256                 | 3 424   | 2 496   |
| Contractors                                 | 2 840                             | 4 642   | 6 262   | 2 443              | 2 532                  | 2 447             | 1 956                 | 1 619   | 1 551   |
| Agency & support/sourced services           | 2 640                             | 5 741   | 6 091   | 6 541              | 9 741                  | 10 594            | 6 937                 | 6 561   | 7 139   |
| Medical supplies <sup>1</sup>               | 22 554                            | 9 647   | 10 756  | 17 605             | 19 695                 | 17 509            | 17 613                | 20 003  | 22 233  |
| Medicine <sup>2</sup>                       | 13 046                            | 1 690   | 6 937   | 11 556             | 4 558                  | 4 758             | 9 216                 | 14 009  | 14 421  |
| Other (Specify)                             | 10 623                            | 12 129  | 10 159  | 7 798              | 7 215                  | 7 442             | 9 263                 | 11 506  | 12 081  |
| Interest and rent on land                   |                                   | 5       |         |                    | 1                      | 1                 | 1                     | 1       | 1       |
| Transfers and subsidies to:                 | 283                               | 1 628   | 1 473   | 852                | 852                    | 1 415             | 887                   | 884     | 941     |
| Municipalities                              |                                   |         |         |                    |                        |                   |                       |         |         |
| Public corporations & government            |                                   |         | 491     |                    |                        | 675               |                       |         |         |
| Departmental agencies and accounts          |                                   |         |         |                    |                        |                   |                       |         |         |
| Households                                  | 253                               | 1 628   | 1 023   | 852                | 852                    | 740               | 857                   | 884     | 941     |
| Public corporations and private enterprises |                                   |         |         |                    |                        |                   |                       |         |         |
| Non-profit institutions                     |                                   |         |         |                    |                        |                   |                       |         |         |
| Payments for capital assets                 | 3 437                             | 873     | 620     | 1 947              | 3 351                  | 1 947             | 867                   | 1 320   | 1 468   |
| Buildings and other fixed structures        |                                   |         |         |                    |                        |                   |                       |         |         |
| Machinery and equipment                     | 3 437                             | 873     | 620     | 1 947              | 3 351                  | 1 947             | 867                   | 1 320   | 1 468   |
| Cultivated assets                           |                                   |         |         |                    |                        |                   |                       |         |         |
| Software and other intangible assets        |                                   |         |         |                    |                        |                   |                       |         |         |
| Land and subsoil assets                     |                                   |         |         |                    |                        |                   |                       |         |         |
| Payments for financial assets               |                                   |         |         |                    |                        |                   |                       |         |         |
| Unallocated contingency reserve             |                                   |         |         |                    |                        |                   |                       |         |         |
| Total Payments                              | 176 049                           | 183 367 | 203 937 | 211 147            | 213 457                | 200 623           | 219 901               | 248 807 | 269 824 |
| Surplus/(deficit) before financing          |                                   |         |         |                    |                        |                   |                       |         |         |
| Financing                                   |                                   |         |         |                    |                        |                   |                       |         |         |
| Borrowers                                   |                                   |         |         |                    |                        |                   |                       |         |         |
| Surplus/(deficit) after financing           |                                   |         |         |                    |                        |                   |                       |         |         |

**NOTES:**

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

|                   |                                   |       |                   |
|-------------------|-----------------------------------|-------|-------------------|
| Name of hospital: | Mofumahadi Manapo Mopeli Hospital | Type: | Regional Hospital |
|-------------------|-----------------------------------|-------|-------------------|

Summary of personnel numbers and costs

| Personnel numbers                                  | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Professional</b>                                |                        |                        |                        |                        |                        |                        |                        |
| Medical Practitioners                              | 35                     | 41                     | 29                     | 13                     | 21                     | 29                     | 28                     |
| Medical Specialists                                | 1                      | 7                      | -                      | 3                      | 6                      | 7                      | 7                      |
| <b>Total doctors</b>                               | <b>37</b>              | <b>47</b>              | <b>30</b>              | <b>16</b>              | <b>26</b>              | <b>36</b>              | <b>36</b>              |
| Professional Nurses                                | 135                    | 145                    | 73                     | 115                    | 121                    | 127                    | 133                    |
| Nursing assistants and pupil nurses                | 110                    | 122                    | 96                     | 54                     | 62                     | 55                     | 68                     |
| Student nurses                                     |                        |                        |                        | 19                     |                        |                        |                        |
| <b>Total Nurses</b>                                | <b>246</b>             | <b>227</b>             | <b>169</b>             | <b>188</b>             | <b>183</b>             | <b>193</b>             | <b>201</b>             |
| Dentists, dental therapy, oral hygiene             |                        |                        |                        |                        |                        |                        |                        |
| Ambulance personnel                                |                        |                        |                        |                        |                        |                        |                        |
| Pharmacists  | 1                      | 3                      |                        | 2                      | 3                      | 4                      | 4                      |
| Pharmacy assistants                                | 4                      | 5                      |                        | 4                      | 6                      | 5                      | 8                      |
| Radiographers                                      | 8                      | 13                     | 4                      | 6                      | 6                      | 5                      | 5                      |
| Dietitians   | 1                      | 1                      | 2                      | 2                      | 3                      | 3                      | 3                      |
| Environmental health                               |                        | 4                      |                        |                        | 1                      | 1                      | 1                      |
| Health sciences, medical technicians & researchers |                        | 13                     | 65                     | 54                     | 13                     | 13                     | 13                     |
| Occupational therapists                            | 2                      | 2                      |                        | 1                      | 2                      | 2                      | 2                      |
| Optometrists                                       | 2                      | 2                      |                        | 2                      | 2                      | 2                      | 2                      |
| Physiotherapists                                   | 3                      | 3                      | 2                      | 2                      | 3                      | 3                      | 3                      |
| Psychologists                                      | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Speech and hearing therapists                      | 1                      | 1                      | 1                      |                        | 1                      | 1                      | 1                      |
| <b>Administrative</b>                              |                        |                        |                        |                        |                        |                        |                        |
| Levels 10 - >                                      | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Levels 11 - 12                                     | 6                      | 1                      | 1                      | 48                     | 1                      | 1                      | 1                      |
| Levels 10 - <                                      | 175                    | 168                    | 164                    | 32                     | 164                    | 168                    | 168                    |
| <b>Total hospital personnel numbers</b>            | <b>489</b>             | <b>484</b>             | <b>434</b>             | <b>366</b>             | <b>415</b>             | <b>442</b>             | <b>450</b>             |
| Total personnel cost (R thousand)                  | 140 800                | 143 328                | 141 747                | 144 221                | 171 064                | 166 470                | 207 493                |
| Unit cost (R thousand)                             | 287.93                 | 296.28                 | 226.61                 | 391.59                 | 412.26                 | 419.46                 | 461.10                 |

| Name of hospital                            | Boitumelo hospital |         |         | Type:              | Regional Hospital      |                  |                       |         |         |
|---|--------------------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| Hospital budget summary                     |                    |         |         |                    |                        |                  |                       |         |         |
|   | Outcome            |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
| R thousand                                  | 2012/13            | 2013/14 | 2014/15 |                    | 2015/16                |                  | 2016/17               | 2017/18 | 2018/19 |
| <b>Receipts</b>                             |                    |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national             | 210 961            | 229 503 | 236 151 | 251 222            | 253 913                | 240 503          | 267 049               | 300 120 | 322 221 |
| Equitable share                             | 269 379            | 229 503 | 236 151 | 251 222            | 253 913                | 240 503          | 267 049               | 300 120 | 322 221 |
| Conditional grants                          | 1 582              |         |         |                    |                        |                  |                       |         |         |
| National Tertiary Services Grant            |                    |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and Aids Grant            |                    |         |         |                    |                        |                  |                       |         |         |
| Hospital Revitalisation Grant               | 1 582              |         |         |                    |                        |                  |                       |         |         |
| Forensic Pathology Services Grant           |                    |         |         |                    |                        |                  |                       |         |         |
| Health Professions Training & Development   |                    |         |         |                    |                        |                  |                       |         |         |
| <b>Funds from Provincial Own Revenue</b>    |                    |         |         |                    |                        |                  |                       |         |         |
| Total receipts                              | 210 961            | 229 503 | 236 151 | 251 222            | 253 913                | 240 503          | 267 049               | 300 120 | 322 221 |
| <b>Payments</b>                             |                    |         |         |                    |                        |                  |                       |         |         |
| Current payments                            | 209 955            | 227 923 | 233 522 | 250 499            | 253 190                | 239 780          | 264 259               | 296 421 | 319 727 |
| Compensation of employees                   | 169 250            | 161 600 | 173 900 | 199 101            | 196 666                | 161 401          | 211 075               | 234 057 | 250 358 |
| Goods and services                          | 40 660             | 64 305  | 69 615  | 51 397             | 56 501                 | 56 375           | 53 183                | 62 363  | 66 338  |
| of which:                                   |                    |         |         |                    |                        |                  |                       |         |         |
| Consultants and specialised services        | 3 538              | 7 055   | 1 693   | 57                 | 12 515                 | 8 313            | 7 300                 | 7 589   | 7 980   |
| Contractors                                 | 2 736              | 3 000   | 11 606  | 3 512              | 3 746                  | 7 368            | 4 832                 | 5 003   | 5 154   |
| Agency & support/outsourced services        | 6 626              | 4 750   | 4 350   | 5 879              | 8 502                  | 11 021           | 2 628                 | 2 533   | 2 291   |
| Medical supplies <sup>1</sup>               | 11 512             | 15 460  | 17 648  | 20 200             | 14 554                 | 16 509           | 18 177                | 19 050  | 20 135  |
| Medicine <sup>2</sup>                       | 6 457              | 7 460   | 10 710  | 6 662              | 4 827                  | 6 681            | 8 360                 | 15 084  | 15 604  |
| Other (Specify)                             | 9 791              | 16 420  | 12 450  | 12 951             | 13 075                 | 15 800           | 11 965                | 12 454  | 15 024  |
| Interest and rent on land                   |                    | 7       | 1       | 1                  | 1                      | 1                | 1                     | 1       | 1       |
| Transfers and subsidies to:                 | 826                | 428     | 1 319   | 670                | 670                    | 670              | 710                   | 659     | 746     |
| Municipalities                              |                    |         |         |                    |                        |                  |                       |         |         |
| Public corporations & private               |                    |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts          |                    |         |         |                    |                        |                  |                       |         |         |
| Households                                  | 826                | 428     | 1 319   | 670                | 670                    | 670              | 710                   | 659     | 746     |
| Public corporations and private enterprises |                    |         |         |                    |                        |                  |                       |         |         |
| Non-profit institutions                     |                    |         |         |                    |                        |                  |                       |         |         |
| Payments for capital assets                 | 170                | 1 148   | 1 310   | 53                 | 53                     | 53               | 2 080                 | 3 010   | 2 748   |
| Buildings and other fixed structures        |                    |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                     | 170                | 1 148   | 1 310   | 53                 | 53                     | 53               | 2 080                 | 3 010   | 2 748   |
| Cultivated assets                           |                    |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets        |                    |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                     |                    |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets               | 10                 | 4       |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve             |                    |         |         |                    |                        |                  |                       |         |         |
| Total Payments                              | 210 961            | 229 503 | 236 151 | 251 222            | 253 913                | 240 503          | 267 049               | 300 120 | 322 221 |
| Surplus/(deficit) before financing          |                    |         |         |                    |                        |                  |                       |         |         |
| <b>Financing</b>                            |                    |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                  |                    |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing           |                    |         |         |                    |                        |                  |                       |         |         |

**NOTES:**

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

| Name of hospital:                                  | Boitumelo Hospital     |                        |                        | Type:                  | Regional Hospital      |                        |                        |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Summary of personnel numbers and costs             |                        |                        |                        |                        |                        |                        |                        |
| Personnel numbers                                  | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 |
| <b>Professional</b>                                |                        |                        |                        |                        |                        |                        |                        |
| Medical Practitioners                              | 26                     | 27                     | 20                     | 19                     | 23                     | 49                     | 46                     |
| Medical Specialists                                | 7                      | 15                     | 8                      | 9                      | 5                      | 20                     | 20                     |
| <b>Total doctors</b>                               | <b>32</b>              | <b>42</b>              | <b>31</b>              | <b>28</b>              | <b>28</b>              | <b>69</b>              | <b>66</b>              |
| Professional Nurses                                | 166                    | 194                    | 194                    | 99                     | 123                    | 160                    | 160                    |
| Nursing assistants and pupil nurses                | 71                     | 91                     | 123                    | 127                    | 110                    | 60                     | 60                     |
| Student nurses                                     |                        |                        |                        |                        |                        |                        |                        |
| <b>Total Nurses</b>                                | <b>236</b>             | <b>285</b>             | <b>227</b>             | <b>226</b>             | <b>233</b>             | <b>220</b>             | <b>220</b>             |
| Dentists, dental therapy, oral hygiene             |                        |                        |                        |                        |                        |                        |                        |
| Ambulance personnel                                |                        |                        |                        |                        |                        |                        |                        |
| Pharmacists  | 5                      | 5                      | 5                      | 5                      | 5                      | 5                      | 5                      |
| Pharmacy assistants                                | 4                      | 5                      |                        |                        | 4                      | 8                      | 8                      |
| Radiographers                                      | 6                      | 8                      | 7                      | 5                      | 6                      | 15                     | 15                     |
| Dietitians   | 3                      | 4                      | 5                      | 3                      | 1                      | 4                      | 4                      |
| Environmental Health                               |                        |                        |                        |                        |                        |                        |                        |
| Health sciences, medical technicians & researchers |                        |                        | 41                     | 42                     |                        |                        |                        |
| Occupational Therapists                            | 2                      | 3                      | 2                      | 2                      | 3                      | 3                      | 3                      |
| Optometrists                                       | 1                      | 1                      | 1                      | 1                      |                        | 1                      | 1                      |
| Physiotherapists                                   | 2                      | 1                      | 2                      | 3                      | 1                      | 1                      | 1                      |
| Psychologists                                      | 1                      | 1                      |                        |                        |                        | 1                      | 1                      |
| Speech and hearing therapists                      |                        |                        |                        |                        |                        |                        |                        |
| <b>Administrative</b>                              |                        |                        |                        |                        |                        |                        |                        |
| Levels 13 - >                                      |                        | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Levels 11 - 12                                     |                        | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Levels 10 - <                                      | 314                    | 324                    | 284                    | 282                    | 280                    | 220                    | 220                    |
| <b>Total hospital personnel numbers</b>            | <b>606</b>             | <b>656</b>             | <b>607</b>             | <b>601</b>             | <b>568</b>             | <b>549</b>             | <b>549</b>             |
| Total personnel cost (R thousand)                  | 169 293                | 173 621                | 173 508                | 180 404                | 211 075                | 234 057                | 252 388                |
| Unit cost (R thousand)                             | 279.36                 | 264.67                 | 285.85                 | 300.17                 | 371.61                 | 426.33                 | 460.72                 |

| Name of hospital:                               | Summary   |           |           | Type:              | Central Hospitals      |                  |                       |           |           |
|---|-----------|-----------|-----------|--------------------|------------------------|------------------|-----------------------|-----------|-----------|
| Hospital budget summary                         |           |           |           |                    |                        |                  |                       |           |           |
|   | Outcome   |           |           | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |           |           |
| R thousand                                      | 2012/13   | 2013/14   | 2014/15   |                    | 2015/16                |                  | 2016/17               | 2017/18   | 2018/19   |
| <b>Receipts</b>                                 |           |           |           |                    |                        |                  |                       |           |           |
| Transfer receipts from national                 | 1 923 045 | 1 991 006 | 2 031 208 | 2 088 201          | 2 088 201              | 2 013 266        | 2 184 415             | 2 351 852 | 2 529 433 |
| Equitable share                                 | 997 551   | 1 063 348 | 996 751   | 1 028 048          | 1 028 048              | 945 125          | 1 070 505             | 1 167 856 | 1 275 766 |
| Conditional grants                              | 925 494   | 927 658   | 1 034 45  | 1 060 153          | 1 060 153              | 1 068 143        | 1 114 210             | 1 183 996 | 1 253 667 |
| of which:                                       |           |           |           |                    |                        |                  |                       |           |           |
| National Tertiary Services Grant                | 787 162   | 649 629   | 638 136   | 510 337            | 510 337                | 518 357          | 958 031               | 1 016 025 | 1 077 670 |
| Comprehensive HIV and Aids Grant                |           |           |           |                    |                        |                  |                       |           |           |
| Hospital Revitalisation Grant                   | 1 868     |           |           |                    |                        |                  |                       |           |           |
| Forensic Pathology Services Grant               |           |           |           |                    |                        |                  |                       |           |           |
| National Health Insurance Grant                 | 5 022     | 121       |           |                    |                        |                  |                       |           |           |
| Health Professions Training & Development Grant | 131 392   | 138 104   | 146 418   | 149 756            | 149 756                | 149 757          | 156 183               | 165 971   | 175 527   |
| Funds from Provincial Own Revenue               |           |           |           | 40 223             | 40 223                 | 40 223           | 40 223                | 66 712    | 66 712    |
| Total receipts                                  | 1 923 045 | 1 991 006 | 2 031 207 | 2 128 424          | 2 128 424              | 2 053 491        | 2 224 638             | 2 418 564 | 2 596 145 |
| <b>Payments</b>                                 |           |           |           |                    |                        |                  |                       |           |           |
| Current payments                                | 1 864 707 | 1 952 071 | 1 997 108 | 2 088 148          | 2 090 646              | 2 016 621        | 2 116 296             | 2 302 650 | 2 474 956 |
| Compensation of employees                       | 1 402 237 | 1 447 746 | 1 410 843 | 1 559 923          | 1 559 923              | 1 472 120        | 1 583 429             | 1 569 746 | 1 761 171 |
| Goods and services                              | 462 468   | 504 325   | 586 265   | 528 225            | 530 725                | 544 700          | 533 865               | 632 902   | 693 787   |
| of which:                                       |           |           |           |                    |                        |                  |                       |           |           |
| Consultants and specialised services            | 44 709    | 70 878    | 84 436    | 66 160             | 64 621                 | 96 852           | 86 505                | 92 186    | 109 151   |
| Contractors                                     | 42 254    | 46 956    | 54 965    | 54 110             | 55 600                 | 46 842           | 53 757                | 56 233    | 60 636    |
| Agency & support/procured services              | 39 711    | 58 533    | 50 660    | 37 357             | 40 252                 | 42 181           | 43 685                | 50 603    | 58 084    |
| Medical supplies <sup>1</sup>                   | 169 066   | 186 716   | 172 406   | 181 165            | 177 513                | 182 468          | 205 605               | 244 678   | 263 415   |
| Medicine <sup>1</sup>                           | 52 394    | 54 383    | 88 602    | 113 331            | 118 33                 | 107 265          | 105 505               | 112 642   | 119 425   |
| Other (Specify)                                 | 60 324    | 65 643    | 74 995    | 76 122             | 75 908                 | 87 072           | 61 005                | 76 981    | 93 475    |
| Interest and rent on land                       | 2         | 20        | 1         |                    |                        | 1                |                       |           |           |
| Transfers and subsidies to:                     | 10 046    | 11 040    | 11 127    | 6 890              | 6 890                  | 9 856            | 7 154                 | 8 224     | 8 312     |
| Municipalities                                  |           |           |           |                    |                        |                  |                       |           |           |
| Public Corporations & Prov Ent                  | 17        | 100       | 15        |                    |                        |                  |                       |           |           |
| Universities and technicians                    |           |           |           |                    |                        |                  |                       |           |           |
| Household                                       | 10 031    | 10 940    | 11 112    | 6 890              | 6 890                  | 9 856            | 7 154                 | 8 224     | 8 312     |
| Payments for capital assets                     | 48 067    | 27 830    | 22 974    | 31 386             | 28 686                 | 26 612           | 101 189               | 107 690   | 112 875   |
| Buildings and other fixed structures            | 28        | 324       |           |                    |                        |                  |                       |           |           |
| Machinery and equipment                         | 47 979    | 27 505    | 22 974    | 31 386             | 28 686                 | 26 612           | 101 189               | 107 690   | 112 875   |
| Cultivated assets                               |           |           |           |                    |                        |                  |                       |           |           |
| Software and other intangible assets            |           |           |           |                    |                        |                  |                       |           |           |
| Land and subsoil assets                         |           |           |           |                    |                        |                  |                       |           |           |
| Payments for financial assets                   | 223       | 63        |           |                    |                        |                  |                       |           |           |
| Unallocated contingency reserve                 |           |           |           |                    |                        |                  |                       |           |           |
| Total Payments                                  | 1 923 045 | 1 991 006 | 2 031 207 | 2 128 424          | 2 128 424              | 2 053 491        | 2 224 638             | 2 418 564 | 2 596 145 |
| Surplus(deficit) before financing               |           |           |           |                    |                        |                  |                       |           |           |
| Financing                                       |           |           |           |                    |                        |                  |                       |           |           |
| Roll-overs                                      |           |           |           |                    |                        |                  |                       |           |           |
| Surplus(deficit) after financing                |           |           |           |                    |                        |                  |                       |           |           |

Name of hospital:

Summary of personnel numbers and costs

| Personnel numbers                                  | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Professional</b>                                |                        |                        |                        |                        |                        |                        |                        |
| Medical Practitioners (+ Registrars)               | 387                    | 396                    | 227                    | 349                    | 416                    | 408                    | 406                    |
| Medical Specialists (+ Clinical Heads)             | 100                    | 156                    | 266                    | 129                    | 140                    | 190                    | 190                    |
| <b>Total doctors</b>                               | <b>485</b>             | <b>551</b>             | <b>482</b>             | <b>478</b>             | <b>556</b>             | <b>598</b>             | <b>596</b>             |
| Professional Nurses                                | 1 036                  | 1 084                  | 674                    | 702                    | 944                    | 944                    | 944                    |
| Staff Nurses                                       | 230                    | 121                    | 113                    | 98                     | 113                    | 123                    | 123                    |
| Nursing assistants and pupil nurses                | 646                    | 673                    | 643                    | 609                    | 642                    | 642                    | 642                    |
| Student nurses                                     |                        |                        |                        |                        |                        |                        |                        |
| <b>Total Nurses</b>                                | <b>1 912</b>           | <b>1 878</b>           | <b>1 430</b>           | <b>1 409</b>           | <b>1 701</b>           | <b>1 709</b>           | <b>1 709</b>           |
| Dentists, dental therapy, oral hygiene             | 26                     | 2                      | 7                      | 6                      | 1                      | 1                      | 1                      |
| Ambulance personnel                                | 20                     |                        |                        |                        |                        |                        |                        |
| Pharmacists  | 26                     | 22                     | 76                     | 21                     | 17                     | 17                     | 17                     |
| Pharmacy assistants                                | 79                     | 12                     |                        | 10                     | 10                     | 10                     | 10                     |
| Radiographers                                      | 37                     | 91                     | 27                     | 57                     | 96                     | 96                     | 96                     |
| Dieticians   | 9                      | 10                     | 6                      | 9                      | 11                     | 11                     | 11                     |
| Environmental health                               | 21                     | 11                     | 2                      | 2                      | 1                      | 1                      | 1                      |
| Health sciences, medical technicians & researchers | 604                    | 919                    | 456                    | 300                    | 44                     | 44                     | 44                     |
| Occupational therapists                            | 9                      | 9                      | 14                     | 9                      | 11                     | 11                     | 11                     |
| Osteopaths   | 27                     | 1                      | 6                      | 3                      | 3                      | 3                      | 3                      |
| Physiotherapists                                   | 2                      | 18                     | 34                     | 16                     | 23                     | 23                     | 23                     |
| Psychologists                                      | 6                      | 3                      | 2                      | 2                      |                        |                        |                        |
| Speech and hearing therapists                      | 3                      | 4                      | 5                      | 6                      | 1                      | 6                      | 6                      |
| <b>Sub-total</b>                                   | <b>763</b>             | <b>1 092</b>           | <b>651</b>             | <b>381</b>             | <b>222</b>             | <b>222</b>             | <b>222</b>             |
| <b>Administrative</b>                              |                        |                        | 4                      |                        |                        |                        |                        |
| Levels 13 - >                                      | 13                     | 3                      | 8                      | 11                     | 10                     | 10                     | 10                     |
| Levels 11 - 12                                     | 51                     | 12                     | 5                      | 22                     | 21                     | 21                     | 21                     |
| Levels 10 - <                                      | 1 170                  | 913                    | 1 634                  | 1 668                  | 1 734                  | 1 734                  | 1 734                  |
| <b>Sub-total</b>                                   | <b>1 234</b>           | <b>928</b>             | <b>1 647</b>           | <b>1 699</b>           | <b>1 765</b>           | <b>1 765</b>           | <b>1 765</b>           |
| <b>Total hospital personnel numbers</b>            | <b>4 448</b>           | <b>4 469</b>           | <b>4 160</b>           | <b>3 939</b>           | <b>4 292</b>           | <b>4 292</b>           | <b>4 292</b>           |
| Total personnel cost (R thousand)                  | 1 402 237              | 1 447 745              | 1 481 543              | 1 472 120              | 1 559 429              | 1 569 748              | 1 751 171              |
| Unit cost (R thousand)                             | 315.25                 | 323.95                 | 348.76                 | 373.73                 | 363.33                 | 369.04                 | 415.00                 |



Name of hospital: Type: Central Hospital

Summary of personnel numbers and costs

| Personnel numbers                                  | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Professional</b>                                |                        |                        |                        |                        |                        |                        |                        |
| Medical Practitioners (+ Registrars)               | 260                    | 261                    | 114                    | 238                    | 241                    | 241                    | 241                    |
| Medical Specialists (+ Clinical Heads)             | 76                     | 101                    | 220                    | 98                     | 100                    | 100                    | 100                    |
| <b>Total doctors</b>                               | <b>336</b>             | <b>362</b>             | <b>334</b>             | <b>336</b>             | <b>341</b>             | <b>341</b>             | <b>341</b>             |
| Professional Nurses                                | 512                    | 527                    | 335                    | 478                    | 490                    | 490                    | 490                    |
| Staff Nurses                                       | 250                    | 121                    | 113                    | 98                     | 123                    | 123                    | 123                    |
| Nursing assistants and pupil nurses                | 260                    | 273                    | 264                    | 269                    | 248                    | 245                    | 246                    |
| Student nurses                                     |                        |                        |                        |                        |                        |                        |                        |
| <b>Total Nurses</b>                                | <b>1 162</b>           | <b>971</b>             | <b>712</b>             | <b>842</b>             | <b>859</b>             | <b>859</b>             | <b>859</b>             |
| Dentists, dental therapy, oral hygiene             | 25                     | 1                      | 1                      |                        |                        |                        |                        |
| Ambulance personnel                                | 20                     |                        |                        |                        |                        |                        |                        |
| Pharmacists  | 16                     | 13                     | 16                     | 12                     | 12                     | 12                     | 12                     |
| Pharmacy assistants                                | 79                     | 12                     |                        | 10                     | 10                     | 10                     | 10                     |
| Radiographers                                      | 7                      | 58                     | 58                     | 62                     | 62                     | 62                     | 62                     |
| Dieticians   | 6                      | 6                      | 6                      | 6                      | 6                      | 6                      | 6                      |
| Environmental health                               | 21                     | 1                      | 1                      | 1                      | 1                      | 1                      | 1                      |
| Health sciences, medical technicians & researchers | 504                    | 619                    | 289                    | 44                     | 44                     | 44                     | 44                     |
| Occupational therapists                            | 3                      | 2                      | 7                      | 4                      | 4                      | 4                      | 4                      |
| Optometrists                                       | 16                     | 1                      | 5                      | 3                      | 3                      | 3                      | 3                      |
| Physiotherapists                                   |                        | 9                      | 29                     | 14                     | 14                     | 14                     | 14                     |
| Psychologists                                      | 2                      | 1                      |                        |                        |                        |                        |                        |
| Speech and hearing therapists                      | 3                      |                        | 1                      | 2                      | 2                      | 2                      | 2                      |
| <b>Sub-total</b>                                   | <b>703</b>             | <b>1 022</b>           | <b>414</b>             | <b>158</b>             | <b>158</b>             | <b>158</b>             | <b>158</b>             |
| <b>Administrative</b>                              | <b>4</b>               |                        |                        |                        |                        |                        |                        |
| Levels: 13+*                                       | 12                     | 7                      | 6                      | 9                      | 9                      | 9                      | 9                      |
| Levels: 11 - 12                                    | 13                     | 2                      | 2                      | 19                     | 19                     | 19                     | 19                     |
| Levels: 10 - 9                                     | 311                    | 265                    | 352                    | 678                    | 678                    | 678                    | 678                    |
| <b>Sub-total</b>                                   | <b>336</b>             | <b>269</b>             | <b>361</b>             | <b>906</b>             | <b>906</b>             | <b>906</b>             | <b>906</b>             |
| <b>Total hospital personnel numbers</b>            | <b>2 536</b>           | <b>2 624</b>           | <b>2 421</b>           | <b>2 242</b>           | <b>2 254</b>           | <b>2 264</b>           | <b>2 264</b>           |
| Total personnel cost (R thousand)                  | 690 547                | 630 197                | 764 149                | 979 163                | 1 005 339              | 1 072 571              | 1 142 335              |
| Unit cost (R thousand)                             | 251.16                 | 354.46                 | 315.67                 | 436.74                 | 444.65                 | 473.78                 | 504.88                 |



| Name of hospital:                               | Pelonomi Hospital |         |         | Type: | Central hospital   |                        |                  |                       |         |         |
|---|-------------------|---------|---------|-------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| Hospital budget summary                         |                   |         |         |       |                    |                        |                  |                       |         |         |
|   |                   | Outcome |         |       | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
| R thousand                                      | 2012/13           | 2013/14 | 2014/15 |       | 2015/16            |                        |                  | 2016/17               | 2017/18 | 2018/19 |
| Receipts  |                   |         |         |       |                    |                        |                  |                       |         |         |
| Transfer receipts from national                 | 663 921           | 679 616 | 872 102 |       | 726 304            | 726 304                | 637 970          | 774 863               | 832 330 | 890 686 |
| Equitable share                                 | 450 670           | 498 033 | 514 566 |       | 364 501            | 363 831                | 348 167          | 420 385               | 458 651 | 482 370 |
| Conditional grants                              | 173 051           | 182 553 | 343 430 |       | 411 503            | 359 473                | 339 803          | 354 478               | 376 689 | 398 516 |
| of which  |                   |         |         |       |                    |                        |                  |                       |         |         |
| National Tertiary Services Grant                | 171 181           | 179 658 | 342 538 |       | 401 503            | 358 473                | 338 803          | 354 468               | 376 689 | 398 516 |
| Comprehensive HIV and Aids Grant                |                   |         |         |       |                    |                        |                  |                       |         |         |
| Hospital Revitalisation Grant                   | 1 868             |         |         |       |                    |                        |                  |                       |         |         |
| Forensic Pathology Services Grant               |                   |         |         |       |                    |                        |                  |                       |         |         |
| National Heart Insurance Grant                  | 2                 | 1 895   |         |       |                    |                        |                  |                       |         |         |
| Health Professions Training & Development Grant |                   |         |         |       |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue               |                   |         |         |       | 13 000             | 13 000                 | 13 000           | 13 000                | 39 489  | 39 489  |
| Total receipts                                  | 663 921           | 679 616 | 872 102 |       | 739 304            | 739 304                | 700 970          | 787 863               | 871 819 | 920 375 |
| Payments  |                   |         |         |       |                    |                        |                  |                       |         |         |
| Current payments                                | 656 308           | 673 979 | 864 837 |       | 725 948            | 728 448                | 690 800          | 744 426               | 825 405 | 871 688 |
| Compensation of employees                       | 511 090           | 517 648 | 656 733 |       | 565 843            | 565 843                | 514 174          | 554 100               | 587 177 | 638 836 |
| Goods and services                              | 144 517           | 155 317 | 178 114 |       | 159 105            | 162 605                | 176 626          | 190 318               | 228 228 | 232 853 |
| of which  |                   |         |         |       |                    |                        |                  |                       |         |         |
| Consultants and specialised services            | 17 287            | 26 779  | 24 174  |       |                    | 9 471                  | 42 394           | 36 006                | 35 607  | 38 268  |
| Contractors                                     | 10 727            | 12 853  | 22 679  |       | 21 109             | 14 499                 | 12 327           | 19 767                | 20 933  | 21 626  |
| Agency & support/sourced services               | 14 377            | 17 532  | 26 799  |       | 17 720             | 18 691                 | 33 657           | 23 675                | 27 126  | 29 016  |
| Medical supplies <sup>2</sup>                   | 52 764            | 55 350  | 57 674  |       | 49 696             | 48 313                 | 49 975           | 51 131                | 58 936  | 63 212  |
| Medicine <sup>3</sup>                           | 23 542            | 18 921  | 21 039  |       | 26 450             | 28 505                 | 23 982           | 30 600                | 33 500  | 36 189  |
| Other (Specify)                                 | 25 920            | 23 566  | 26 712  |       | 18 613             | 21 750                 | 23 266           | 19 746                | 22 832  | 24 441  |
| Interest and rent on land                       | 1                 | 16      |         |       |                    |                        |                  |                       |         |         |
| Transfers and subsidies to                      | 2 724             | 1 253   | 5 745   |       | 2 890              | 2 890                  | 4 313            | 2 654                 | 2 724   | 2 612   |
| Municipalities                                  |                   |         |         |       |                    |                        |                  |                       |         |         |
| Public Corporations & PwE/ET                    | 17                | 107     |         |       |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts              |                   |         |         |       |                    |                        |                  |                       |         |         |
| Household                                       | 2 707             | 3 151   | 5 745   |       | 2 890              | 2 890                  | 4 313            | 2 654                 | 2 724   | 2 612   |
| Non-Profit Institutions                         |                   |         |         |       |                    |                        |                  |                       |         |         |
| Payments for capital assets                     | 4 750             | 2 336   | 1 519   |       | 10 466             | 7 966                  | 5 857            | 40 769                | 43 690  | 45 875  |
| Buildings and other fixed structures            | 68                | 324     |         |       |                    |                        |                  |                       |         |         |
| Machinery and equipment                         | 4 682             | 2 012   | 1 519   |       | 10 466             | 7 966                  | 5 857            | 40 769                | 43 690  | 45 875  |
| Cultivated assets                               |                   |         |         |       |                    |                        |                  |                       |         |         |
| Software and other intangible assets            |                   |         |         |       |                    |                        |                  |                       |         |         |
| Land and subsoil assets                         |                   |         |         |       |                    |                        |                  |                       |         |         |
| Payments for financial assets                   | 139               | 42      |         |       |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                 |                   |         |         |       |                    |                        |                  |                       |         |         |
| Total Payments                                  | 663 921           | 679 616 | 872 102 |       | 739 304            | 739 304                | 700 970          | 787 863               | 871 819 | 920 375 |
| Surplus/(deficit) before financing              |                   |         |         |       |                    |                        |                  |                       |         |         |
| Financing                                       |                   |         |         |       |                    |                        |                  |                       |         |         |
| Borrowers                                       |                   |         |         |       |                    |                        |                  |                       |         |         |

Name of hospital:

Type:

Central Hospital

## Summary of personnel numbers and costs

| Personnel numbers                                  | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Professional</b>                                |                        |                        |                        |                        |                        |                        |                        |
| Medical Practitioners                              | 123                    | 135                    | 113                    | 111                    | 155                    | 159                    | 155                    |
| Medical Specialists                                | 27                     | 54                     | 15                     | 31                     | 90                     | 90                     | 90                     |
| <b>Total doctors</b>                               | <b>150</b>             | <b>189</b>             | <b>148</b>             | <b>142</b>             | <b>255</b>             | <b>259</b>             | <b>255</b>             |
| Professional Nurses                                | 427                    | 507                    | 219                    | 227                    | 454                    | 454                    | 454                    |
| Nursing assistants and pupil nurses                | 350                    | 400                    | 379                    | 390                    | 355                    | 396                    | 396                    |
| Student nurses                                     |                        |                        |                        |                        |                        |                        |                        |
| <b>Total Nurses</b>                                | <b>815</b>             | <b>907</b>             | <b>618</b>             | <b>617</b>             | <b>850</b>             | <b>850</b>             | <b>850</b>             |
| Dentists, dental therapy, oral hygiene             | 1                      | 1                      | 5                      | 6                      | 1                      | 1                      | 1                      |
| Ambulance personnel                                |                        |                        |                        |                        |                        |                        |                        |
| Pharmacists  | 9                      | 9                      | 10                     | 9                      | 5                      | 5                      | 5                      |
| Pharmacy assistants                                |                        |                        |                        |                        |                        |                        |                        |
| Radiographers                                      | 25                     | 33                     | 39                     | 25                     | 33                     | 33                     | 33                     |
| Opticians  | 4                      | 5                      | 3                      | 2                      | 5                      | 5                      | 5                      |
| Environmental health                               |                        |                        | 1                      | 1                      |                        |                        |                        |
| Health sciences, medical technicians & researchers |                        |                        | 170                    | 106                    |                        |                        |                        |
| Occupational therapists                            | 5                      | 7                      | 7                      | 5                      | 7                      | 7                      | 7                      |
| Optometrists                                       | 0                      |                        |                        |                        |                        |                        |                        |
| Physiotherapists                                   | 2                      | 0                      | 5                      | 4                      | 0                      | 5                      | 5                      |
| Psychologists                                      | 4                      | 2                      | 2                      | 2                      |                        |                        |                        |
| Speech and hearing therapists                      |                        | 4                      | 4                      | 3                      | 4                      | 4                      | 4                      |
| <b>Sub-total</b>                                   | <b>60</b>              | <b>70</b>              | <b>237</b>             | <b>223</b>             | <b>64</b>              | <b>64</b>              | <b>64</b>              |
| <b>Administrative</b>                              |                        |                        |                        |                        |                        |                        |                        |
| Levels 13 - >                                      | 1                      | 1                      | 2                      | 2                      | 1                      | 1                      | 1                      |
| Levels 11 - 12                                     | 18                     | 10                     | 2                      | 3                      | 2                      | 2                      | 2                      |
| Levels 10 - <                                      | 568                    | 655                    | 732                    | 710                    | 255                    | 256                    | 256                    |
| <b>Sub-total</b>                                   | <b>687</b>             | <b>679</b>             | <b>736</b>             | <b>715</b>             | <b>258</b>             | <b>259</b>             | <b>259</b>             |
| <b>Total hospital personnel numbers</b>            | <b>1912</b>            | <b>1845</b>            | <b>1739</b>            | <b>1697</b>            | <b>2028</b>            | <b>2028</b>            | <b>2028</b>            |
| Total personnel cost (£ thousand)                  | 511 452                | 517 548                | 656 733                | 532 471                | 554 106                | 597 177                | 658 536                |
| Unit cost (£ thousand)                             | 267.50                 | 280.57                 | 394.90                 | 313.77                 | 273.23                 | 294.47                 | 315.01                 |

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| 226 | DIVISION OF REVENUE BILL, 2016:   |      |
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|     | SCHEDULE 2: BUDGET ALLOCATIONS TO SCHOOLS                                 |      |
|     | SCHEDULE 3: BUDGET ALLOCATIONS TO MUNICIPALITIES                          |      |
|     | SCHEDULE 4: PROVINCIALY ASSIGNED EARMARKED FUNDING TO DEPARTMENTS         |      |

Schedule 2: Budget allocations to Schools













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### Schedule 3: Budget allocations to Municipalities

## SCHEDULE 3

### BUDGET ALLOCATIONS TO MUNICIPALITIES

The following schedule relates to the allocation of funds by provincial departments to municipalities and covers the following:

- I. The indicative allocation per municipality for every allocation to be made by the Province to municipalities from the Province's own funds;
- II. The envisaged division of these allocations contemplated in sub-paragraph (i) in respect of each municipality for the next financial year and the 2018/19 financial year; and
- III. The conditions and other information in respect of these allocations to facilitate performance measurement and the use of the required inputs and outputs.

| Category   | District Municipality | Demarcation code | Municipality                | Grand total: Allocations (R'000) |                       |                       |                          |                       |                       |
|--|-----------------------|------------------|-----------------------------|----------------------------------|-----------------------|-----------------------|--------------------------|-----------------------|-----------------------|
|  |                       |                  |                             | Provincial Financial Year        |                       |                       | Municipal Financial Year |                       |                       |
|  |                       |                  |                             | 2016/17<br>Allocation            | 2017/18<br>Allocation | 2018/19<br>Allocation | 2016/17<br>Allocation    | 2017/18<br>Allocation | 2018/19<br>Allocation |
| A  |                       | MAN              | Mangaung                    | 86 881                           | 107 584               | 112 672               | 86 881                   | 107 584               | 112 672               |
| B  | DC 16                 | FS 161           | Lebomeng                    | 2 106                            | 2 069                 | 2 189                 | 2 106                    | 2 069                 | 2 189                 |
| B  | DC 16                 | FS 162           | Koperong                    | 4 190                            | 4 117                 | 4 356                 | 4 190                    | 4 117                 | 4 356                 |
| B  | DC 16                 | FS 163           | Mohokae                     | 192                              | 188                   | 199                   | 192                      | 188                   | 199                   |
| B  | DC 16                 | FS 164           | Waledi                      | 693                              | 681                   | 720                   | 693                      | 681                   | 720                   |
| C  | DC 16                 | DC 16            | Xhariep District            | 17 500                           | 17 850                | 19 000                | 17 500                   | 17 850                | 19 000                |
| Total Xhariep                                      |                       |                  |                             | 24 681                           | 24 905                | 26 464                | 24 681                   | 24 905                | 26 464                |
| B  | DC 18                 | FS 181           | Masforyana                  | 3 737                            | 3 672                 | 3 685                 | 3 737                    | 3 672                 | 3 685                 |
| B  | DC 18                 | FS 182           | Toko'ogo                    | 311                              | 306                   | 324                   | 311                      | 306                   | 324                   |
| B  | DC 18                 | FS 183           | Tswelopele                  | 1 677                            | 1 648                 | 1 744                 | 1 677                    | 1 648                 | 1 744                 |
| B  | DC 18                 | FS 184           | Matjareng                   | 56 262                           | 55 284                | 58 490                | 56 262                   | 55 284                | 58 490                |
| B  | DC 18                 | FS 185           | Nala                        | 2 389                            | 2 348                 | 2 484                 | 2 389                    | 2 348                 | 2 484                 |
| C  | DC 18                 | DC 18            | Lejweleputswa District      | 64 376                           | 63 258                | 66 927                | 64 376                   | 63 258                | 66 927                |
| Total Lejweleputswa                                |                       |                  |                             | 64 376                           | 63 258                | 66 927                | 64 376                   | 63 258                | 66 927                |
| B  | DC 19                 | FS 191           | Sesole                      | 17 956                           | 17 644                | 18 667                | 17 956                   | 17 644                | 18 667                |
| B  | DC 19                 | FS 192           | Oitlabeng                   | 12 280                           | 12 108                | 13 008                | 12 280                   | 12 108                | 13 008                |
| B  | DC 19                 | FS 193           | Nketwana                    | 8 096                            | 8 729                 | 7 119                 | 8 096                    | 8 729                 | 7 119                 |
| B  | DC 19                 | FS 194           | Malutla Phofung             | 103 682                          | 102 921               | 109 031               | 103 682                  | 102 921               | 109 031               |
| B  | DC 19                 | FS 195           | Phumolela                   | 2 417                            | 1 294                 | 1 369                 | 2 417                    | 1 294                 | 1 369                 |
| B  | DC 19                 | FS 196           | Manisopa                    | 539                              | 529                   | 560                   | 539                      | 529                   | 560                   |
| C  | DC 19                 | DC 19            | Thabo Mofutsanyana District | 144 972                          | 141 225               | 149 754               | 144 972                  | 141 225               | 149 754               |
| Total Thabo Mofutsanyana                           |                       |                  |                             | 144 972                          | 141 225               | 149 754               | 144 972                  | 141 225               | 149 754               |
| B  | DC 20                 | FS 201           | Mogheka                     | 7 978                            | 7 540                 | 8 295                 | 7 978                    | 7 540                 | 8 295                 |
| B  | DC 20                 | FS 202           | Nqwathi                     | 13 657                           | 8 507                 | 9 000                 | 13 657                   | 8 507                 | 9 000                 |
| B  | DC 20                 | FS 203           | Mesimanclo                  | 10 726                           | 10 580                | 11 391                | 10 726                   | 10 580                | 11 391                |
| B  | DC 20                 | FS 204           | Matube                      | 15 256                           | 9 587                 | 10 143                | 15 256                   | 9 587                 | 10 143                |
| C  | DC 20                 | DC 20            | Fezile Dabi District        | 47 617                           | 36 514                | 38 829                | 47 617                   | 36 514                | 38 829                |
| Total Fezile Dabi                                  |                       |                  |                             | 47 617                           | 36 514                | 38 829                | 47 617                   | 36 514                | 38 829                |
| Unallocated funds - Financial Assistance           |                       |                  |                             | 27 879                           | 15 285                | 16 057                | 27 879                   | 15 285                | 16 057                |
| Unallocated funds - Municipal Infrastructure Grant |                       |                  |                             | 36 824                           | 33 472                | 34 815                | 36 824                   | 33 472                | 34 815                |
| Total provincial payments by district              |                       |                  |                             | 433 330                          | 422 243               | 445 518               | 433 330                  | 422 243               | 445 518               |

**PROVINCIAL ALLOCATIONS : MUNICIPAL SUPPORT PROGRAMME TO PROVIDE TECHNICAL SUPPORT TO MUNICIPALITIES IN 2016/17**

|   |  |
|---|--|
| 1. Transferring Provincial Department         | Provincial Treasury  |
| 2. Purpose                                    | To assist medium and low capacity municipalities facing financial problems and reporting challenges through Provincial Treasury's Municipal Support Programme  |
| 3. Measurable Outputs                         | The provision of limited financial assistance to selected municipalities facing financial & reporting challenges   |
| 4. Conditions                                 | <p>4.1 The Local Municipality acknowledges receipt of the funds as per the prescribed Allocation of funds earmarked for the municipal support programme to provide technical support to municipalities</p> <p>4.2 Municipality includes the amount in 2016/17 Main Budget</p> <p>4.3 Municipality reports back on the appropriation of the Allocation of funds earmarked for the municipal support programme to provide technical support to municipalities and submit supporting documentation in this regard</p> <p>4.4 Compliant with SCM processes &amp; Municipalities must enter into a service level agreement with the service providers</p> <p>4.5 Progress reports from consultants must be sign off by the Accounting Officer &amp; submitted monthly to PT</p> |
| 5. Allocation criteria                        | Allocations are made on a needs basis and financial position of Municipalities   |
| 6. Monitoring mechanism                       | <p>6.1 Project Committee to assess progress</p> <p>6.2 Monthly expenditure report 10 days after the reporting month to PT. (MFMA Sec 71)</p> <p>6.3 Monthly progress report 10 days after the reporting month to PT. (Non Financial Report)</p>  |
| 7. Projected life                             | 12 months  |
| 9. Payment Schedule                           | Payment with regard to financial support will be made according to the conditions of paragraph 4   |
| 9. Reason not incorporated in Equitable Share | Section 154(1) of the Constitution requires the National Government and the Provincial Governments, by legislative and other measures, must support and strengthen the capacity of Municipalities and to exercise their powers and to perform their functions  |
| 10. Allocation                                | R13 350 million  |

| Category     | District Municipality | Demarcation code | Municipality     | Provincial Treasury: Allocations (R'000) |                    |                    |                          |                    |                    |
|--------------|-----------------------|------------------|------------------|--|--------------------|--------------------|--------------------------|--------------------|--------------------|
|              |                       |                  |                  | Provincial Financial Year                |                    |                    | Municipal Financial Year |                    |                    |
|              |                       |                  |                  | 2016/17 Allocation                       | 2017/18 Allocation | 2018/19 Allocation | 2016/17 Allocation       | 2017/18 Allocation | 2018/19 Allocation |
| C            | DC 16                 | DC 16            | Xhariep District | 500                                      |                    |                    | 500                      |                    |                    |
| B            | DC 19                 | FS 193           | Nkelebona        | 1 250                                    |                    |                    | 1 250                    |                    |                    |
| B            | DC 19                 | FS 195           | Phumelela        | 1 100                                    |                    |                    | 1 100                    |                    |                    |
| B            | DC 20                 | FS 202           | Nqwate           | 5 000                                    |                    |                    | 5 000                    |                    |                    |
| B            | DC 20                 | FS 204           | Mafube           | 5 500                                    |                    |                    | 5 500                    |                    |                    |
| <b>TOTAL</b> |                       |                  |                  | <b>13 350</b>                            |                    |                    | <b>13 350</b>            |                    |                    |

| PROVINCIAL ALLOCATIONS TO MUNICIPALITIES IN TERMS OF LIMITED FINANCIAL SUPPORT |   |
|--|---|
| LIMITED FINANCIAL SUPPORT TO XHARIEP DISTRICT MUNICIPALITY                     |   |
| 1. Transferring Provincial Department  | Cooperative Governance and Traditional Affairs  |
| 2. Purpose   | 2.1 To assist the Xhariep District Municipality facing financial problems to restructure its financial position and organization over the medium term   |
| 3. Measurable Outputs  | 3.1 The provision of limited financial assistance to those Municipalities facing critical financial problems  |
| 4. Conditions  | 4.1 The Xhariep District Municipality acknowledges receipt of the funds as per the prescribed Limited Financial Assistance Return Certificate<br>4.2 The Xhariep District Municipality include the amount in its Adjustment Budget<br>4.3 The Xhariep District Municipality reports back on the appropriation of the Limited Financial Assistance and submit supporting documentation in this regard<br>4.4 The Xhariep District Municipality continuously reports to the Department progress on the matter |
| 5. Allocation criteria   | 5.1 Allocations are based on financial position of Municipalities   |
| 6. Monitoring mechanism  | 6.1 Monthly expenditure reports<br>6.2 Monthly progress reports   |
| 7. Projected life  | 12 months   |
| 8. Payment Schedule  | Payment with regard to financial support will be made according to the conditions of paragraph 4  |
| 9. Allocation  | 2016/17 - R17 000 million; 2017/18 - R17 850 million; 2018/19 - R19 000 million   |

| Category     | District Municipality | Demarcation code | Municipality     | Cooperative Governance and Traditional Affairs:<br>Allocations (R'000) |               |               |                          |               |               |
|--------------|-----------------------|------------------|------------------|--|---------------|---------------|--------------------------|---------------|---------------|
|              |                       |                  |                  | Provincial Financial Year  |               |               | Municipal Financial Year |               |               |
|              |                       |                  |                  | 2016/17  | 2017/18       | 2018/19       | 2016/17                  | 2017/18       | 2018/19       |
|              |                       |                  |                  | Allocation   | Allocation    | Allocation    | Allocation               | Allocation    | Allocation    |
| C            | DC 18                 | DC 18            | Xhariep District | 17 000   | 17 850        | 19 000        | 17 000                   | 17 850        | 19 000        |
| <b>TOTAL</b> |                       |                  |                  | <b>17 000</b>  | <b>17 850</b> | <b>19 000</b> | <b>17 000</b>            | <b>17 850</b> | <b>19 000</b> |

| UNALLOCATED PROVINCIAL ALLOCATIONS TO MUNICIPALITIES<br>LIMITED FINANCIAL AND INFRASTRUCTURE SUPPORT TO MUNICIPALITIES |   |
|--|---|
| 1. Transferring Provincial Department  | Cooperative Governance and Traditional Affairs  |
| 2. Purpose   | 2.1 To assist medium and small Municipalities experiencing severe financial problems to restructure their financial positions and organizations over the medium term;<br>2.2 To provide funding towards the Municipal Infrastructure Grant to performing municipalities   |
| 3. Measurable Outputs  | 3.1 The provision of limited financial and infrastructure assistance to those Municipalities facing critical financial problems   |
| 4. Conditions  | 4.1 The Local / District Municipality acknowledge receipt of the funds as per the prescribed Limited Financial Assistance Return Certificate<br>4.2 The Local / District Municipality include the amount in its Adjustment Budget<br>4.3 The Local / District Municipality reports back on the appropriation of the Limited Financial Assistance and submit supporting documentation in this regard<br>4.4 Service providers to be appointed for the completion of design and tender documentation and implementation of project<br>4.5 Contractors appointed by way of open public tenders<br>4.6 Payment vouchers submitted to the Department |
| 5. Allocation criteria   | 5.1 Allocations are based on financial position of Municipalities<br>5.2 Allocations are based as emergency situations arise, such as water purification, electrification and revitalisation of VIP toilets   |
| 6. Monitoring mechanism  | 6.1 Monthly financial reports and progress meetings<br>6.2 Monthly proof of expenditure, monthly progress reports and close out report on completion<br>6.3 Quarterly M/G meetings  |
| 7. Projected life  | 12 months   |
| 8. Payment Schedule  | Unallocated   |
| 9. Allocation  | Financial Assistance: 2016/17 - R64 803 million, 2017/18 - R48 757 million, 2018/19 - R50 872 million   |

| Category                                 | District Municipality | Demarcation code | Municipality | Cooperative Governance and Traditional Affairs:<br>Allocations (R'000) |                       |                       |                          |                       |                       |
|--|-----------------------|------------------|--------------|--|-----------------------|-----------------------|--------------------------|-----------------------|-----------------------|
|  |                       |                  |              | Provincial Financial Year  |                       |                       | Municipal Financial Year |                       |                       |
|  |                       |                  |              | 2016/17<br>Allocation  | 2017/18<br>Allocation | 2018/19<br>Allocation | 2016/17<br>Allocation    | 2017/18<br>Allocation | 2018/19<br>Allocation |
| Unallocated funds - Financial Assistance |                       |                  |              | 64 803   | 48 757                | 50 872                | 64 803                   | 48 757                | 50 872                |
| TOTAL                                    |                       |                  |              | 64 803   | 48 757                | 50 872                | 64 803                   | 48 757                | 50 872                |

| PROVINCIAL ALLOCATION TO MUNICIPALITIES: PROPERTY RATES AND TAXES |  |
|---|--|
| 1. Transferring Provincial Department                             | Public Works and Infrastructure  |
| 2. Purpose  | * For the payment of municipal property rates and taxes on provincially owned properties (registered, unregistered or incorrectly registered)  |
| 3. Measurable Outputs   | * Payment of rates and taxes made within 30 days of receipt of invoice from municipality   |
| 4. Conditions   | * Property for which rates and taxes are imposed must be reflected on the General Valuation roll of the municipality and must be recorded as provincially owned on the Departmental Fixed Asset Register |
| 5. Allocation criteria  | * Payment on receipt of valid property rates and taxes invoice from municipality   |
| 6. Monitoring mechanism   | * Payment of property rates to be captured on BAS and to reconcile BAS reports with the Rates and Taxes register   |
| 7. Projected life   | * Ongoing through earmarked funding  |
| 8. Payment Schedule   | * As per rates and taxes invoice from municipality   |
| 9. Allocation   | * 2016/17 - R329 177 million; 2017/18 - R345 636 million; 2018/19 - R364 646 million   |

| Category                              | District Municipality | Demarcation code | Municipality    | Public Works and Infrastructure:<br>Allocations (R'000) |                       |                       |                          |                       |                       |
|---------------------------------------|-----------------------|------------------|-----------------|---|-----------------------|-----------------------|--------------------------|-----------------------|-----------------------|
|                                       |                       |                  |                 | Provincial Financial Year                               |                       |                       | Municipal Financial Year |                       |                       |
|                                       |                       |                  |                 | 2016/17<br>Allocation                                   | 2017/18<br>Allocation | 2018/19<br>Allocation | 2016/17<br>Allocation    | 2017/18<br>Allocation | 2018/19<br>Allocation |
| A                                     |                       | MAN              | Mangaung        | 84 881  | 105 564               | 110 672               | 84 881                   | 105 564               | 110 672               |
| B                                     | DC 16                 | FS 161           | Letsemeng       | 2 126   | 2 069                 | 2 189                 | 2 106                    | 2 069                 | 2 189                 |
| B                                     | DC 15                 | FS 162           | Kopongong       | 4 190   | 4 117                 | 4 356                 | 4 190                    | 4 117                 | 4 356                 |
| B                                     | DC 15                 | FS 163           | Mohokare        | 192   | 186                   | 199                   | 192                      | 186                   | 199                   |
| B                                     | DC 16                 | FS 164           | Naledi          | 693   | 681                   | 720                   | 693                      | 681                   | 720                   |
| B                                     | DC 18                 | FS 181           | Masilanyana     | 3 737   | 3 672                 | 3 885                 | 3 737                    | 3 672                 | 3 885                 |
| B                                     | DC 18                 | FS 182           | Tokologo        | 311   | 306                   | 324                   | 311                      | 306                   | 324                   |
| B                                     | DC 18                 | FS 183           | Tswelopele      | 1 677   | 1 548                 | 1 744                 | 1 677                    | 1 548                 | 1 744                 |
| B                                     | DC 18                 | FS 184           | Matjaneng       | 56 262  | 55 284                | 58 490                | 56 262                   | 55 284                | 58 490                |
| B                                     | DC 18                 | FS 185           | Naa             | 2 389   | 2 346                 | 2 464                 | 2 389                    | 2 346                 | 2 464                 |
| B                                     | DC 19                 | FS 191           | Seselo          | 17 956  | 17 644                | 18 667                | 17 956                   | 17 644                | 18 667                |
| B                                     | DC 19                 | FS 192           | Ohlabeng        | 9 643   | 9 774                 | 10 341                | 9 643                    | 9 774                 | 10 341                |
| B                                     | DC 19                 | FS 193           | Nketzana        | 6 646   | 6 729                 | 7 119                 | 6 646                    | 6 729                 | 7 119                 |
| B                                     | DC 19                 | FS 194           | Malutja Photong | 101 349   | 99 588                | 105 364               | 101 349                  | 99 588                | 105 364               |
| B                                     | DC 19                 | FS 195           | Phumelela       | 1 317   | 1 264                 | 1 369                 | 1 317                    | 1 264                 | 1 369                 |
| B                                     | DC 19                 | FS 196           | Mantopa         | 539   | 525                   | 560                   | 539                      | 525                   | 560                   |
| B                                     | DC 20                 | FS 201           | Mogotaka        | 7 978   | 7 840                 | 8 296                 | 7 978                    | 7 840                 | 8 296                 |
| B                                     | DC 20                 | FS 202           | Nqwane          | 8 657   | 8 507                 | 9 000                 | 8 657                    | 8 507                 | 9 000                 |
| B                                     | DC 20                 | FS 203           | Mesimathole     | 8 393   | 8 247                 | 8 725                 | 8 393                    | 8 247                 | 8 725                 |
| B                                     | DC 20                 | FS 204           | Matube          | 9 756   | 9 567                 | 10 143                | 9 756                    | 9 567                 | 10 143                |
| Total provincial payments by district |                       |                  |                 | 329 177   | 345 636               | 364 646               | 329 177                  | 345 636               | 364 646               |



| PROVINCIAL ALLOCATIONS TO MUNICIPALITIES: ASSISTANCE TO LOCAL MUNICIPALITIES FOR LIBRARY SERVICES |  |
|---|--|
| 1. Transferring Provincial Department:  | Sport, Arts, Culture and Recreation  |
| 2. Purpose:   | To assist municipalities with the administration of public libraries   |
| 3. Measurable Outputs:  | 3.1 Improved salaries for public library staff, bringing salaries on par with salaries paid by the Department<br>3.2 Increased opening hours for libraries   |
| 4. Conditions:  | 4.1 Funds transferred must only be used for the purpose indicated<br>4.2 A monthly statement indicating that funds were used for the stated purpose must be submitted within 15 days after the end of the month<br>4.3 Internal and external audit to ascertain that funds are used for the stated purpose and that measurable outputs are achieved<br>4.4 Monthly monitoring visits to review performance<br>4.5 Signing of a Memorandum of Agreement for the implementation of Conditional Grant Project |
| 5. Allocation criteria:   | Allocated according to norms and standards relating to size and number of libraries  |
| 6. Monitoring mechanism:  | 6.1 Monthly statements<br>6.2 Monthly monitoring visits by District Managers<br>6.3 Quarterly performance reports<br>6.4 Monitoring and Evaluation by the Provincial Evaluation Team established in terms of the Division of Revenue Act   |
| 7. Projected life:  | Continuous   |
| 8. Payment Schedule:  | In terms of agreements   |
| 9. Allocation:  | 2016/17 - R9 million, 2017/18 - R10 million, 2018/19 - R11 million   |

| Category                              | District Municipality | Demarcation code | Municipality     | Sport, Arts, Culture and Recreation:<br>Allocations (R'000) |                       |                       |                          |                       |                       |
|---------------------------------------|-----------------------|------------------|------------------|---|-----------------------|-----------------------|--------------------------|-----------------------|-----------------------|
|                                       |                       |                  |                  | Provincial Financial Year                                   |                       |                       | Municipal Financial Year |                       |                       |
|                                       |                       |                  |                  | 2016/17<br>Allocation                                       | 2017/18<br>Allocation | 2018/19<br>Allocation | 2016/17<br>Allocation    | 2017/18<br>Allocation | 2018/19<br>Allocation |
| A                                     |                       | MAN              | Mangaung         | 2 000   | 2 000                 | 2 000                 | 2 000                    | 2 000                 | 2 000                 |
| B                                     | DC 19                 | FS 192           | Ditlatseng       | 2 334   | 2 334                 | 2 667                 | 2 334                    | 2 334                 | 2 667                 |
| B                                     | DC 19                 | FS 194           | Maluti a Phofung | 2 333   | 3 333                 | 3 667                 | 2 333                    | 3 333                 | 3 667                 |
| B                                     | DC 20                 | FS 203           | Mokimahlelo      | 2 333   | 2 333                 | 2 666                 | 2 333                    | 2 333                 | 2 666                 |
| Total provincial payments by district |                       |                  |                  | 9 000   | 10 000                | 11 000                | 9 000                    | 10 000                | 11 000                |

**Schedule 4: Provincially assigned Earmarked Funding to Departments**

# SCHEDULE 4 (a)

## PROVINCIAL ALLOCATIONS TO DEPARTMENTS EARMARKED FOR INFRASTRUCTURE DELIVERY

The following table relates to the allocation of a portion of the provincial equitable share to departments, earmarked for infrastructure delivery, of which the conditions are set out in Annexure A.

| Transferring<br>dept<br>R'000                             | Type of<br>Allocation                                     | Name of<br>Allocation                                | Purpose  | Department  | Column A                          | Column B                     |         |         |
|---|---|--|--|---|-----------------------------------|------------------------------|---------|---------|
|   |   |  |  |   | 2016/17<br>allocation             | Forward Estimates<br>2017/18 | 2018/19 |         |
| Provincial<br>Treasury                                    | General<br>infrastructure<br>allocation to<br>departments | Infrastructure<br>Enhancement<br>Allocation<br>(IEA) | Assist in acceleration<br>of construction,<br>maintenance and<br>rehabilitation of new<br>and existing<br>infrastructure | Economic and Small Business Development, Tourism<br>& Environmental Affairs | 41 770                            | 45 672                       | 45 498  |         |
|   |   |  |  | Health  | 22 349                            | 23 938                       | 23 847  |         |
|   |   |  |  | Education   | 15 197                            | 15 278                       | 16 216  |         |
|   |   |  |  | Social Development  | 0                                 |                              |         |         |
|   |   |  |  | Public Works and Infrastructure   | 144 346                           | 155 287                      | 154 696 |         |
|   |   |  |  | of which earmarked for Township Revitalization                              | 117 724                           | 127 978                      | 127 357 |         |
|   |   |  |  | Police, Roads & Transport   | 392 654                           | 431 161                      | 420 519 |         |
|   |   |  |  | Agriculture and Rural Development   | 102 744                           | 89 256                       | 96 877  |         |
|   |   |  |  | of which earmarked for  |                                   |                              |         |         |
|   |   |  |  | Mohama Marung   | 80 000                            | 60 000                       | 60 000  |         |
|   |   |  |  | Vegetables  |                                   | 10 000                       |         |         |
|   |   |  |  | Sport, Arts, Culture & Recreation   | 131 873                           | 105 971                      | 105 568 |         |
|   |   |  |  | of which earmarked for  |                                   |                              |         |         |
|   |   |  |  | Designs for stadiums (Zuka Babayi, Sighe Matsi)                             | 6 000                             |                              |         |         |
|   |   |  |  | National Training Centre  | 3 500                             |                              |         |         |
|   |   |  |  | Sesha Ramabodu stadium  | 57 991                            | 25 000                       |         |         |
|   |   |  |  | Provincial Revenue Fund   |                                   | 4 108                        | 55 075  |         |
|   |   | IEA TOTAL  |  |   |                                   | 850 933                      | 881 671 | 929 296 |
|   |   | Revenue<br>Enhancement<br>Allocation<br>(REA)        | Funding towards<br>projects which have<br>the potential to<br>optimize provincial<br>revenue collection                  | Economic and Small Business Development, Tourism<br>& Environmental Affairs | 5 243                             |                              |         |         |
|   |   |  |  |   | of which earmarked for            |                              |         |         |
|   |   |  |  |   | Electronic Booking System         | 500                          |         |         |
|   |   |  |  |   | Transfer to FSGLA - EXCO Projects | 1 628                        |         |         |
|   |   |  |  | Transfer to FSGLA - Completion of Database                                  | 3 115                             |                              |         |         |
|   |   | Provincial Treasury                                  |  | 2 000   |                                   |                              |         |         |
|   |   | Provincial Revenue Fund                              |  | 1 437   | 1 340                             | 32 014                       |         |         |
|   |   | REA TOTAL  |  |   |                                   | 13 923                       | 1 340   | 32 014  |
| TOTAL PROVINCIAL ALLOCATIONS EARMARKED FOR INFRASTRUCTURE |   |  |  |   | 864 856                           | 883 011                      | 961 310 |         |

**SCHEDULE 4 (b)**  
**PROVINCIAL ALLOCATIONS TO DEPARTMENTS EARMARKED FOR SPECIFIC**  
**EXPENDITURE EXCLUDING INFRASTRUCTURE**

The following table relates to the allocation of a portion of the provincial equitable share to departments, earmarked for specific purposes to enhance service delivery, of which the conditions are set out in Annexure A.

| Transferring<br>dept<br>R'000 | Type of<br>Allocation  | Department   | Purpose /Project / Priority                       | Column A   | Column B          |         |
|-------------------------------|--|--|---|------------|-------------------|---------|
|                               |  |  |   | 2016/17    | Forward Estimates |         |
|                               |  |  |   | allocation | 2017/18           | 2018/19 |
| Provincial<br>Treasury        | Specifically<br>earmarked<br>allocations to<br>departments<br>(excluding IEA<br>and REA) | Premier  | CDWs  | 71 375     | 75 926            | 80 310  |
|                               |  |  | Non-financial function/ HR Capacity               | 2 200      | 2 400             | 2 539   |
|                               |  |  | Transport Economist function                      | 4 288      | 4 580             | 4 845   |
|                               |  |  | ICT Training Centre                               | 10 000     |                   |         |
|                               |  |  | HIV and Aids function                             | 1 057      | 1 114             | 1 179   |
|                               |  |  | Sub-total   | 88 920     | 84 020            | 88 673  |
|                               |  | Economic and Small Business<br>Development, Tourism &<br>Environmental Affairs | Small Business Development                        | 14 057     | 17 451            | 12 779  |
|                               |  |  | Global Trade Bridge                               | 1 000      |                   |         |
|                               |  |  | Waste management                                  | 2 000      | 2 000             | 2 000   |
|                               |  |  | Flea market - Development and support of crafters | 10 000     | 10 000            | 10 000  |
|                               |  |  | FSTA - Tourism Development                        | 1 210      |                   |         |
|                               |  |  | Tourism and Hospitality Grants                    | 4 000      |                   |         |
|                               |  |  | Sub-total   | 32 267     | 29 451            | 24 779  |
|                               |  | Provincial Treasury  | Suppliers Database                                | 30 000     |                   |         |
|                               |  |  | Transversal commitment                            | 16 596     | 16 596            | 16 596  |
|                               |  |  | S-TA  | 1 000      | 1 000             | 1 000   |
|                               |  |  | Software for Internal Audit (Team mates)          | 1 500      |                   |         |
|                               |  |  | Municipal Support Programme                       | 30 000     | 30 000            | 30 000  |
|                               |  |  | Sub-total   | 79 096     | 47 596            | 47 596  |
|                               |  | Health   | Repair and maintenance of Medical Gas equipment   | 10 000     | 10 000            | 10 000  |
|                               |  |  | Legal exposure                                    | 10 000     |                   |         |
|                               |  |  | Medical Depot                                     | 40 000     |                   |         |
|                               |  |  | Mobile Clinic Programme                           | 57 000     | 53 400            | 56 497  |
|                               |  |  | Sub-total   | 117 000    | 63 400            | 66 497  |
|                               |  | Education  | Provincial Bursaries                              | 260 215    | 295 608           | 296 548 |
|                               |  |  | School connectivity                               | 17 000     | 17 000            | 17 000  |
|                               |  |  | Interventions - matric support programme          | 51 655     | 51 655            | 51 655  |
|                               |  |  | LJSM  | 10 000     | 24 000            | 24 000  |
|                               |  |  | HYMATHS   |            | 19 000            | 19 000  |
|                               |  |  | Sub-total   | 338 970    | 410 263           | 410 203 |
|                               |  | Social Development   | Children with special needs                       | 1 464      | 1 543             | 1 628   |
|                               |  |  | ECD Practitioners - Stipends                      | 110 397    | 110 397           | 110 397 |
|                               |  |  | Vaccins   | 34 711     | 34 711            | 34 711  |
|                               |  |  | Sanitary towels                                   | 6 000      | 6 000             | 6 000   |
|                               |  |  | Shortfall on ECD Subsidy                          | 13 500     | 13 500            | 13 500  |
|                               |  |  | Sub-total   | 166 072    | 166 151           | 166 236 |

| Transferring<br>dept<br>R'000                                | Type of<br>Allocation  | Department                                      | Purpose /Project / Priority                    | Column A              | Column B          |           |
|--|--|---|--|-----------------------|-------------------|-----------|
|  |  |   |  | 2015/17<br>allocation | Forward Estimates |           |
|  |  |   |  |                       | 2017/18           | 2018/19   |
| Provincial<br>Treasury                                       | Specifically<br>earmarked<br>allocations to<br>departments<br>(excluding IEA<br>and REA) | Cooperative Governance &<br>Traditional Affairs | Operation Clean Audit                          | 19 411                | 20 381            | 21 563    |
|  |  |   | Fire fighting equipment                        | 5 000                 | 5 000             | 5 000     |
|  |  |   | Water laboratory municipal support             | 5 000                 | 5 000             | 5 000     |
|  |  |   | Sub-total                                      | 29 411                | 30 381            | 31 563    |
|  |  | Public Works & Infrastructure                   | Rates and Taxes                                | 329 177               | 345 636           | 364 646   |
|  |  |   | Sub-total                                      | 329 177               | 345 636           | 364 646   |
|  |  | Police, Roads & Transport                       | Learner Transport                              | 40 000                | 40 000            | 40 000    |
|  |  |   | Bio-metrics & CCTV camera                      | 15 000                | 15 000            | 15 000    |
|  |  |   | Cash in Transit                                | 12 000                | 12 272            | 12 520    |
|  |  |   | Sub-total                                      | 67 000                | 67 272            | 67 520    |
|  |  | Agriculture & Rural<br>Development              | Disaster Management                            |                       | 10 000            |           |
|  |  |   | Sub-total                                      |                       | 10 000            |           |
|  |  | Sport, Arts, Culture &<br>Recreation            | Arts and Culture (Macufe)                      | 35 000                | 36 000            | 37 000    |
|  |  |   | Artists  | 5 000                 | 5 000             | 5 000     |
|  |  |   | Photographers                                  | 5 000                 | 5 000             | 5 000     |
|  |  |   | Community radio stations                       | 3 000                 | 3 000             | 3 000     |
|  |  |   | Arts and Culture programmes                    | 6 000                 | 6 000             | 6 000     |
|  |  |   | Sub-total                                      | 54 000                | 55 000            | 56 000    |
|  |  | Human Settlements                               | Demolition and construction of 2 roomed houses | 50 000                | 50 000            | 50 000    |
|  |  |   | Sub-total                                      | 50 000                | 50 000            | 50 000    |
| TOTAL PROVINCIAL EARMARKED ALLOCATIONS (EXCL INFRASTRUCTURE) |  |   |  | 1 351 913             | 1 359 170         | 1 372 912 |

## Annexure A:

### Detailed frameworks on Schedules 4(a) and 4(b) earmarked allocations to Departments

#### Introduction

This annexure provides a brief description of the framework for earmarked allocations set out in Schedules 4(a) and 4(b). The following key areas are considered for these allocations:

- Purpose and measurable objectives
- Conditions
- Reason not incorporated in equitable share
- Monitoring mechanisms
- The projected life
- MTEF allocation
- Process for approval of Business Plans

The attached framework is published in order to provide more information to Parliament, legislatures, municipal councils, officials in all three spheres of government and the public.

## Infrastructure- and Revenue Enhancement Allocations

### Transferring Department

- Provincial Treasury

### Purpose

- Assist in acceleration of construction, maintenance and rehabilitation of new and existing infrastructure in Economic and Small Business Development, Tourism & Environmental Affairs, Health, Education, Social Development, Public Works and Infrastructure, Police, Roads & Transport, Agriculture and Rural Development, and Sport Arts Culture & Recreation
- Optimizing, Enhance revenue generation and improve revenue collection methods in the province
- Enhance capacity to deliver on infrastructure exclusively for provincial related projects other than the municipalities and national government

### Measurable objectives/ outputs

- Number of buildings, libraries, tourism resorts, agricultural sites, schools, care centers and roads constructed and maintained
- Establishment of—(i) effective revenue collection systems; (ii) Development of electronic booking system; (iii) Development of effective debt collection mechanism; (iv) Repair and upgrade of registration authorities and properties

### Conditions

- Departments are required to submit detailed business plans and/or feasibility studies prior to the implementation of the project/ programme where applicable
- Departments must comply with the conditions of the amended Provincial Revenue Enhancement Strategy
- Spending on Revenue Enhancement Allocation (REA) Projects by the departments must be in line with the proposals sent by departments including timeframes
- The Infrastructure Enhancement Allocation must only be utilized for infrastructure purposes, for the projects approved in the provincial department's project list
- The REA budget is earmarked for enhancement of revenue projects and departments must identify the programme which will add value for it and it must be clear in the system
- In instances where departments have utilized these funds for purposes other than stipulated in this framework and failed to inform the Provincial Treasury accordingly, the expenditure will be treated as unauthorized
- Changes to the approved infrastructure list must be signed off by the affected MEC(s) and approval will be granted by the MEC for Finance and the following process must be followed:
  - Approved amendment by the Departmental HOD be submitted to Provincial Treasury as per SRM circular 1 of 2008.
  - The amendments must be submitted to Provincial Treasury for analysis and the creation of the changes in SCOA
  - Provincial Treasury will provide the final approval as soon as signed by the MEC for Finance
  - Provincial Treasury will communicate the response to the department within 14 days.
- Departments must conduct site visits together with the Provincial Treasury on quarterly basis
- Departments must attend Provincial Infrastructure Progress Review Meetings
- Departments must report all Infrastructure expenditure funded by these allocations through Project Asset and Infrastructure Segments in SCOA
- Departments must maintain up to date databases of all contracts that are funded by these allocations that is compliant with the Register of Projects and a Tender system. Non-compliance with this requirement may result in the withholding of funds

|  |  |
|--|--|
|  | <ul style="list-style-type: none"> <li>• Submission of draft U-Amp, which include organizational support plan for 2017/18, in the prescribed format by 29 July 2016, or any other date as determined by Provincial Treasury.</li> <li>• Submission of quarterly performance reports as well as report on physical progress with implementation of infrastructure projects to the Provincial Treasury within 30 days after the end of each quarter.</li> <li>• Submission of monthly expenditure reports required in terms of section 40(4)(c) of the Public Finance Management Act to the Provincial Treasury. Reported information should cover the full infrastructure budget in the department, not only these allocations.</li> <li>• Submission of a performance report on infrastructure spending, 30 days after year end in the format determined by National Treasury (refer to Division of Revenue Bill 2016: (Bill no. 2 of 2016) section 11(4)).</li> <li>• Any earmarked allocation or a portion thereof, which is not spent at the end of the financial year, must revert to Provincial Revenue Fund (PRF). Unspent funds must be surrendered to the Provincial Treasury by the 31 May each year or any other date as determined by Provincial Treasury.</li> <li>• In cases where new infrastructure (and/or the upgrading of existing infrastructure) are paid from the Infrastructure Enhancement Allocation, the allocation may also be used for the payment of related furniture and equipment to ensure the operationalization of such infrastructure.</li> <li>• Although expenses in relation to this related furniture and equipment may still be classified as Capital Expenditure, care should be taken with the classification of these assets as 'movable assets' which is non-infrastructure whereas the actual immovable assets are classified as infrastructure.</li> </ul> |
| Reason not incorporated in equitable share     | <ul style="list-style-type: none"> <li>• These allocations ensure that departments give priority to infrastructure maintenance, rehabilitation, upgrading, construction, support and accelerated and shared growth initiatives in line with Government priorities.</li> <li>• The Revenue Enhancement Allocation (REA) is capped at a maximum of 5 per cent of the total provincial revenue budget and must only be used to enhance revenue related projects.</li> </ul>   |
| Monitoring mechanisms                          | <ul style="list-style-type: none"> <li>• Departments are required to submit detailed monthly and quarterly reports which capture the full details of the projects including the allocation for the year, capacity to deliver, the expenditure for the period in question and the outputs achieved.</li> <li>• Departments should conduct regular site visits to revenue projects together with Provincial Treasury.</li> <li>• Provincial Treasury reserves the right to withhold or suspend departmental allocations in cases where departments fail to adhere to conditions of Revenue and Infrastructure Enhancement Allocation.</li> </ul>   |
| Projected life                                 | <ul style="list-style-type: none"> <li>• To be reviewed every year.</li> </ul>   |
| MTEF allocation                                | <ul style="list-style-type: none"> <li>• IEA: 2016/17: R360 933 million, 2017/18: R321 671 million, 2018/19: R329 296 million.</li> <li>• REA: 2016/17: R13,923 million, 2017/18: R13,40 million, 2018/19: R32 014 million.</li> </ul>   |
| Process for approval of 2017/18 business plans | <ul style="list-style-type: none"> <li>• U-Amp is drafted according to prescribed format.</li> <li>• Draft U-Amp for departments that are targeted by the allocation are submitted to Provincial Treasury by 31 August 2016 or a date to be determined by the Provincial Treasury as per provincial budget process.</li> <li>• Provincial Treasury reviews plans and give feedback to departments: 31 October 2016 or a date to be determined by the Provincial Treasury as per provincial budget process.</li> <li>• Final approval of provincial U-Amp by Provincial Treasury: 1 April 2016.</li> <li>• The Revenue Enhancement Allocation bidding will follow the same process than the expenditure budget which will also include monitoring and approval.</li> </ul>  |

## Earmarked Allocations

|   |  |
|---|--|
| <b>Transferring Department</b>                    | <ul style="list-style-type: none"> <li>Provincial Treasury</li> </ul>  |
| <b>Purpose</b>                                    | <ul style="list-style-type: none"> <li>Assist in implementation of provincial government priorities</li> <li>Enhance capacity to deliver on government priorities for provincial related projects other than infrastructure projects</li> </ul>  |
| <b>Measurable objectives/ outputs</b>             | <ul style="list-style-type: none"> <li>Improved service delivery and access to government services</li> <li>Monitoring and support visits conducted to various institutions</li> </ul>   |
| <b>Conditions</b>                                 | <ul style="list-style-type: none"> <li>Departments are required to submit detailed business plans and/or feasibility studies prior to the implementation of the project/programme where applicable</li> <li>The Earmarked Allocations can only be utilized for purposes listed in Schedule 4(b)</li> <li>In instances where departments have utilized these funds for purposes other than stipulated in this framework and failed to inform the Provincial Treasury accordingly, the expenditure will be treated as unauthorized</li> <li>Departments must report all expenditure funded by these allocations separately in the relevant Fund Segment of SOGA</li> <li>Requests to decrease/increase these allocations must be signed off by the affected MEC(s) and approval will be granted by the MEC for Finance and the following process must be followed: <ul style="list-style-type: none"> <li>Approved amendment by the Departmental HOD be submitted to Provincial Treasury</li> <li>The amendment(s) must be submitted to Provincial Treasury for analysis and the creation of the changes in SOGA where applicable</li> <li>Provincial Treasury will provide the final approval as soon as signed by the MEC for Finance</li> <li>Provincial Treasury will communicate the response to the department within 14 days</li> </ul> </li> <li>Submission of quarterly performance reports to the Provincial Treasury within 30 days after the end of each quarter</li> <li>Submission of monthly expenditure reports required in terms of section 40(4)(c) of the Public Finance Management Act to the Provincial Treasury</li> <li>Any earmarked allocation or a portion thereof, which is not spent at the end of the financial year, must revert to Provincial Revenue Fund (PRF). Unspent funds must be surrendered to the Provincial Treasury by 31 May each year or any other date as determined by Provincial Treasury.</li> </ul> |
| <b>Reason not incorporated in equitable share</b> | <ul style="list-style-type: none"> <li>These allocations aim at improving service delivery in line with provincial government priorities</li> </ul>  |
| <b>Monitoring mechanisms</b>                      | <ul style="list-style-type: none"> <li>Departments are required to submit detailed monthly and quarterly reports which capture the full details of each earmarked allocation for the year, capacity to deliver, the expenditure for the period in question and on surplus achieved</li> <li>Physical visits must be conducted where applicable</li> <li>Provincial Treasury reserves the right to withhold or suspend departmental allocations in cases where departments fail to adhere to conditions</li> </ul>  |
| <b>Projected life</b>                             | <ul style="list-style-type: none"> <li>To be reviewed every year</li> </ul>  |
| <b>MTEF allocation</b>                            | <ul style="list-style-type: none"> <li>2016/17: R1 352 billion, 2017/18: R1 359 billion, 2018/19: R1 373 billion</li> </ul>  |