

LIMPOPO PROVINCE  
LIMPOPO PROVINSIE  
XIFUNDZANKULU XA LIMPOPO  
PROFENSE YA LIMPOPO  
VUNDU LA LIMPOPO  
IPHROVINSI YELIMPOPO

**Provincial Gazette • Provinsiale Koerant • Gazete ya Xifundzankulu  
Kuranta ya Profense • Gazethe ya Vundu**

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*(Yi hijistariwile tanihi Nyuziphapha)*  
*(E ngwadisitšwe bjalo ka Kuranta)*

**POLOKWANE,**

29 MARCH 2008  
29 MAART 2008  
29 NYENYANKULU 2008  
29 MATŠHE 2008  
29 THAFAMUHWÉ 2008

**Vol. 15**  
**Extraordinary**

**Ku katsa na Tigazete to  
Hlawuleka hinkwato**

**No. 1481**  
**Buitengewoon**  
**Hu tshi katelwa na  
Gazethe dza Nyingo**

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**GENERAL NOTICE**

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## GENERAL NOTICE

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### GENERAL NOTICE 87

# PROVINCIAL TREASURY

In accordance with section 31 of the Division of Revenue Bill, (Bill No.4 of 2008), I hereby give notice of my approval of the allocations set in the attached schedule which are to be transferred to various entities in Limpopo Province in accordance with the transfer mechanism set out in the schedule and for the purpose on conditions set out therein.

The General Notice is set out as follows

Part 1: Conditions

Part 2: Schedule



Sa'ad Cachalia  
MEC: LIMPOPO TREASURY

DATE : 13 MARCH 2008

**DEPARTMENT OF HEALTH AND SOCIAL DEVELOPMENT**

**HOSPITAL GAZZETING**

**VOTE 7**

## LIMPOPO DEPARTMENT OF HEALTH AND SOCIAL DEVELOPMENT

## GAZZETING OF HOSPITAL BUDGET

	Provincial Department of Health and Social Development ( Vote no.7)
Purpose	Transferring Department
Performance outputs	Performance of: <ol style="list-style-type: none"> <li>1. District hospital services</li> <li>2. Provincial hospital service</li> <li>3. Specialized hospital services</li> <li>4. Tertiary hospital services</li> </ol>
Conditions	The department will allocate the budget to each hospital to render services in terms of the Department's Strategic plan and Annual Performance Plan.
Allocation Criteria	The department allocates funds based on the services rendered by the hospitals.
Reasons for non-incorporation of equitable share	The budget has been incorporated to the equitable share allocation.
Monitoring Mechanism	The monitoring will be done through reporting monthly, quarterly and ad-hoc.
Projected Life	The projected life will depend on national treasury and national department of health.
Payment Schedule	The budget will be available for utilization by each hospital.
Responsibilities of the Provincial Department	The Accounting officer of the Department will be accountable for all budgets allocated to each institution and reserve the right to change the allocation as per Departmental priorities. The provincial department will provide support on financial and other matters.

List of the public hospitals are hereby attached:

<b>BUDGET ALLOCATION SUMMARY PER HOSPITAL LEVEL</b>							
R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	
<b>DISTRICT HOSPITALS</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	
1	BOTLOKWA	31,432	30,478	30,478	39,689	38,931	41,122
2	DONALD FRAZER	99,364	99,566	99,566	118,237	126,784	133,946
3	GROBLERSDAL	23,839	23,839	23,839	29,170	32,648	33,971
4	JANE FURSE	73,240	73,240	73,240	88,625	96,900	103,469
5	F H ODENDAAL	46,542	46,707	46,707	58,918	62,207	65,707
6	LEBOWAKGOMO	113,274	113,487	113,487	136,389	146,540	155,316
7	DR C N PHATUDI	51,807	52,181	52,181	62,708	68,683	72,742
8	ELLISRAS	35,522	35,243	35,243	42,377	46,359	48,748
9	GEORGE MASEBE	43,528	43,528	43,528	52,146	45,598	48,274
10	HELENA FRANZ	42,379	42,763	42,763	53,838	68,344	72,808
11	KGAPANE	54,004	58,566	58,566	70,712	77,231	82,156
12	LOUIS TRICHARDT	39,694	37,793	37,793	49,909	50,930	54,174
13	MALAMULELE	62,725	63,381	63,381	78,617	82,818	88,295
14	MUSINA	33,316	33,461	33,461	43,440	44,093	46,646
15	NKHENSANI	69,637	69,637	69,637	87,129	91,941	98,270
16	SESHEGO	52,979	53,236	53,236	63,369	71,695	75,858
17	SILIAM	76,458	76,638	76,638	91,908	100,918	107,013
18	THABAZIMBI	26,804	26,903	26,903	34,389	45,994	48,679
19	VAN VELDEN	36,133	35,074	35,074	44,675	37,876	40,272
20	VOORTREKKER	45,681	45,765	45,765	55,598	59,517	63,148
21	W F KNOBEL	48,477	48,632	48,632	58,853	63,335	67,019
22	WITPOORT	25,820	25,940	25,940	31,379	30,796	32,177
23	ZEBEDIELA	34,899	34,907	34,907	42,326	46,471	49,724
24	DILOKONG	45,227	45,247	45,247	58,688	60,280	64,285
25	ELIM	114,327	114,350	114,350	138,556	153,688	161,643
26	MAPHUTHA MALATJI	53,795	53,819	53,819	68,062	71,995	76,178
27	MATLALA	47,924	47,924	47,924	62,935	61,933	64,665
28	MECKLENBERG	29,892	30,662	30,662	38,592	46,225	48,178
29	SEKORORO	47,720	47,565	47,565	52,828	60,052	63,828
30	WARMBATH	58,287	57,490	57,490	81,186	85,696	89,133
<b>DISTRICT HOSPITALS TOTAL</b>		<b>1,564,726</b>	<b>1,569,476</b>	<b>1,569,476</b>	<b>1,935,248</b>	<b>2,076,478</b>	<b>2,197,444</b>

	<b>PROVINCIAL HOSPITALS</b>						
1	LETABA	130,558	136,385	136,385	163,590	195,252	206,057
2	MOKOPANE	114,985	114,490	114,490	138,170	164,937	175,859
3	PHILADELPHIA	113,306	113,450	113,450	143,280	158,016	167,643
4	ST RITAS	94,390	94,613	94,613	122,468	131,914	140,035
5	TSHILIDZINI	145,643	145,746	145,746	185,542	201,965	216,069
6	EVUXAKENI	28,676	30,242	30,242	36,079	39,136	41,448
7	HAYANI	38,491	39,491	39,491	50,792	41,903	44,837
8	THABAMOPOO	54,957	56,457	56,457	73,115	71,910	80,154
	<b>PROVINCIAL HOSPITALS TOTAL</b>	<b>721,006</b>	<b>730,874</b>	<b>730,874</b>	<b>913,036</b>	<b>1,005,043</b>	<b>1,072,102</b>
	<b>COMPLEX</b>						
	POLOKWANE /MANKWENG	448,598	434,951	434,951	760,653	851,696	987,073
	<b>CENTRAL HOSPITAL TOTAL</b>	<b>448,598</b>	<b>434,951</b>	<b>434,951</b>	<b>760,653</b>	<b>851,696</b>	<b>987,073</b>
	<b>GRAND TOTAL</b>	<b>2,734,330</b>	<b>2,735,301</b>	<b>2,735,301</b>	<b>3,608,937</b>	<b>3,933,217</b>	<b>4,256,619</b>

		As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
<b>PERSONNEL NUMBERS SUMMARY</b>						
<b>DISTRICT HOSPITALS</b>						
1	BOTLOKWA	258	282	296	310	324
2	DONALD FRAZER	702	764	818	872	926
3	GROBLERSDAL	156	167	179	187	195
4	JANE FURSE	552	589	614	639	664
5	F H ODENDAAL	267	281	294	306	318
6	LEBOWAKGOMO	767	804	839	874	909
7	DR C N PHATUDI	350	379	399	419	439
8	ELLISRAS	215	226	237	248	259
9	GEORGE MASEBE	346	371	391	410	429
10	HELENA FRANZ	328	354	371	388	405
11	KGAPANE	447	480	501	522	543
12	LOUIS TRICHARDT	249	270	281	292	303
13	MALAMULELE	455	486	509	532	555
14	MUSINA	281	303	319	335	350
15	NKHENSANI	523	559	585	611	637
16	SESHEGO	270	284	298	310	322
17	SILOAM	503	533	561	588	615
18	THABAZIMBI	150	158	171	178	184
19	VAN VELDEN	232	257	275	293	317
20	VOORTREKKER	289	308	323	338	353
21	W F KNOBEL	344	371	389	407	425
22	WITPOORT	152	165	176	187	196
23	ZEBEDIELA	226	117	122	127	132
24	DILOKONG	393	421	440	459	478
25	ELIM	856	901	947	989	1032
26	MAPHUTHA MALATJI	376	406	428	449	470
27	MATLALA	356	383	400	417	434
28	MECKLENBERG	235	255	266	277	288
29	SEKORORO	319	343	358	373	388
30	WARMBATH	382	407	435	457	476
	<b>DISTRICT PERSONNEL TOTAL</b>	<b>10979</b>	<b>11624</b>	<b>12222</b>	<b>12794</b>	<b>13366</b>



	<b>PROVINCIAL HOSPITALS</b>					
1	LETABA	655	681	726	771	816
2	MOKOPANE	698	732	765	798	831
3	PHILADELPHIA	709	750	791	828	865
4	ST RITAS	692	726	756	789	819
5	TSHILIDZINI	1100	1163	1217	1271	1325
6	EVUXAKENI	265	287	303	319	335
7	HAYANI	412	438	463	487	511
8	THABAMOPO	479	511	535	559	583
	<b>PROVINCIAL HOSPITALS TOTAL</b>	<b>5010</b>	<b>5288</b>	<b>5556</b>	<b>5822</b>	<b>6085</b>
	<b>CENTRAL HOSPITAL</b>					
1	POLOKWANE	1587	1667	2042	2278	2553
2	MANKWENG	1083	1136	1189	1242	1295
	<b>CENTRAL HOSPITAL TOTAL</b>	<b>2670</b>	<b>2803</b>	<b>3231</b>	<b>3520</b>	<b>3848</b>
	<b>SUMMARY OF PERSONNEL</b>					
	DISTRICT PERSONNEL TOTAL	10979	11624	12222	12794	13366
	PROVINCIAL HOSPITALS TOTAL	5010	5288	5556	5822	6085
	CENTRAL HOSPITAL TOTAL	2670	2803	3231	3520	3848
	<b>GRAND TOTAL OF PERSONNEL</b>	<b>18659</b>	<b>19715</b>	<b>21009</b>	<b>22136</b>	<b>23299</b>

NAME OF HOSPITAL: FH ODENDAAL

TYPE: DISTRICT

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	45,536	46,155	46,155	57,913	61,152	64,599
Equitable share	44,313	44,932	44,932	56,605	59,752	63,100
Conditional grants	1,223	1,223	1,223	1,308	1,400	1,499
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue	1,006	552	552	1,005	1,055	1,108
<b>Total receipts</b>	<b>46,542</b>	<b>46,707</b>	<b>46,707</b>	<b>58,918</b>	<b>62,207</b>	<b>65,707</b>
<b>Payments</b>						
<b>Current payments</b>	<b>43,941</b>	<b>45,266</b>	<b>45,266</b>	<b>58,228</b>	<b>60,159</b>	<b>63,499</b>
Compensation of employees	36,579	36,579	36,579	46,348	49,114	52,537
Goods and services	7,362	8,687	8,687	11,880	11,045	10,962
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>						
<i>Medical services<sup>1</sup></i>						
<i>Medical supplies<sup>2</sup></i>						
<i>Medicine<sup>3</sup></i>						
<i>Other (Specify)</i>						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>200</b>	<b>60</b>	<b>64</b>
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Households	50	50	50	200	60	64
<b>Payments for capital assets</b>	<b>2,551</b>	<b>1,391</b>	<b>1,391</b>	<b>490</b>	<b>1,988</b>	<b>2,144</b>
Buildings and other fixed structures						
Machinery and equipment	2,551	1,391	1,391	490	1,988	2,144
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Total Payments</b>	<b>46,542</b>	<b>46,707</b>	<b>46,707</b>	<b>58,918</b>	<b>62,207</b>	<b>65,707</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

<b>F.H. ODENDAAL HOSPITAL</b>							
Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
<b>Professional</b>							
Medical Practitioners			15	16	17	18	19
Medical Specialists			0	0	0	0	0
<b>Total doctors</b>			<b>15</b>	<b>16</b>	<b>17</b>	<b>18</b>	<b>19</b>
Professional Nurses			33	34	36	38	40
Nursing assistants and pupil nurses			48	50	52	54	56
Student nurses			0	0	0	0	0
<b>Total Nurses</b>			<b>81</b>	<b>84</b>	<b>88</b>	<b>92</b>	<b>96</b>
Dentists, dental therapy, oral hygiene			1	2	2	2	2
Ambulance personnel			0	0	0	0	0
Pharmacists			4	4	4	4	4
Pharmacy assistants			3	3	4	4	4
Radiographers			2	2	2	2	2
Dieticians			2	2	2	2	2
Environmental health			1	1	1	1	1
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			1	2	2	2	2
Optometrists			1	2	2	2	2
Physiotherapists			2	2	2	2	2
Psychologists			2	2	2	2	2
Speech and hearing therapists			2	2	2	2	2
			<b>21</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	1	1	1	1
Levels: 10 - <			149	156	163	170	177
			<b>150</b>	<b>157</b>	<b>164</b>	<b>171</b>	<b>178</b>
<b>Total hospital personnel numbers</b>			<b>267</b>	<b>281</b>	<b>294</b>	<b>306</b>	<b>318</b>
Total personnel cost (R thousand)				36,579	46,348	49,114	52,537
Unit cost (R thousand)				130.17	157.65	160.50	165.21

NAME OF HOSPITAL : GROBLERSDAL

TYPE: DISTRICT

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	23,389	23,422	23,422	28,690	32,144	33,442
Equitable share	23,389	23,422	23,422	28,290	31,716	32,984
Conditional grants				400	428	458
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>				400	428	458
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue	450	417	417	480	504	529
<b>Total receipts</b>	<b>23,839</b>	<b>23,839</b>	<b>23,839</b>	<b>29,170</b>	<b>32,648</b>	<b>33,971</b>
<b>Payments</b>						
<b>Current payments</b>	<b>22,837</b>	<b>23,337</b>	<b>23,337</b>	<b>28,684</b>	<b>32,197</b>	<b>33,493</b>
Compensation of employees	19,260	19,260	19,260	20,924	26,109	27,933
Goods and services	3,577	4,077	4,077	7,760	6,088	5,560
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>						
<i>Medical services <sup>1</sup></i>						
<i>Medical supplies <sup>2</sup></i>						
<i>Medicine <sup>3</sup></i>						
<i>Other (Specify)</i>						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>48</b>	<b>9</b>	<b>10</b>
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Households	8	8	8	48	9	10
<b>Payments for capital assets</b>	<b>994</b>	<b>494</b>	<b>494</b>	<b>438</b>	<b>442</b>	<b>468</b>
Buildings and other fixed structures						
Machinery and equipment	994	494	494	438	442	468
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Total Payments</b>	<b>23,839</b>	<b>23,839</b>	<b>23,839</b>	<b>29,170</b>	<b>32,648</b>	<b>33,971</b>

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

<b>GROBLERSDAL HOSPITAL</b>							
Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
<b>Professional</b>							
Medical Practitioners			9	10	11	12	13
Medical Specialists			0	0	0	0	0
<b>Total doctors</b>			<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>
Professional Nurses			22	23	24	25	26
Nursing assistants and pupil nurses			30	32	34	36	38
Student nurses			0	0	0	0	0
<b>Total Nurses</b>			<b>52</b>	<b>55</b>	<b>58</b>	<b>61</b>	<b>64</b>
Dentists, dental therapy, oral hygiene			2	2	2	2	2
Ambulance personnel			0	0	0	0	0
Pharmacists			3	3	3	3	3
Pharmacy assistants			2	2	3	3	3
Radiographers			1	1	2	2	2
Dieticians			1	1	2	2	2
Environmental health			1	1	1	1	1
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			0	1	1	1	1
Optometrists			0	1	1	1	1
Physiotherapists			1	1	2	2	2
Psychologists			1	1	1	1	1
Speech and hearing therapists			0	1	1	1	1
			<b>12</b>	<b>15</b>	<b>19</b>	<b>19</b>	<b>19</b>
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	1	1	1	1
Levels: 10 - <			82	86	90	94	98
			<b>83</b>	<b>87</b>	<b>91</b>	<b>95</b>	<b>99</b>
<b>Total hospital personnel numbers</b>			<b>156</b>	<b>167</b>	<b>179</b>	<b>187</b>	<b>195</b>
Total personnel cost (R thousand)				19,260	20,924	26,109	27,933
Unit cost (R thousand)				115.33	116.89	139.62	143.25

NAME OF HOSPITAL: JANE FURSE

TYPE: DISTRICT

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	72,283	72,219	72,219	87,451	95,667	102,175
Equitable share	71,109	71,045	71,045	87,201	93,828	100,207
Conditional grants	1,174	1,174	1,174	250	1,839	1,968
National Tertiary Services Grant						
Comprehensive HIV and Aids Grant	1,174	1,174	1,174	250	1,839	1,968
Hospital Revitalisation Grant						
Forensic Pathology Services Grant						
Health Professions Training and Development Grant						
Funds from Provincial Own Revenue	957	1,021	1,021	1,174	1,233	1,294
<b>Total receipts</b>	<b>73,240</b>	<b>73,240</b>	<b>73,240</b>	<b>88,625</b>	<b>96,900</b>	<b>103,469</b>
<b>Payments</b>						
<b>Current payments</b>	<b>71,588</b>	<b>71,588</b>	<b>71,588</b>	<b>87,106</b>	<b>94,655</b>	<b>101,067</b>
Compensation of employees	59,094	59,094	59,094	71,280	79,817	85,375
Goods and services	12,494	12,494	12,494	15,826	14,838	15,692
of which						
Consultants and specialised services						
Maintenance and minor repairs						
Medical services <sup>1</sup>						
Medical supplies <sup>2</sup>						
Medicine <sup>3</sup>						
Other (Specify)						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>1,032</b>	<b>607</b>	<b>649</b>
Municipalities						
Departmental agencies and accounts	400					
Universities and technikons						
Public corporations and private enterprises						
Households		400	400	1,032	607	649
<b>Payments for capital assets</b>	<b>1,252</b>	<b>1,252</b>	<b>1,252</b>	<b>487</b>	<b>1,638</b>	<b>1,753</b>
Buildings and other fixed structures						
Machinery and equipment	1,252	1,252	1,252	487	1,638	1,753
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Unallocated contingency reserve</b>						
<b>Total Payments</b>	<b>73,240</b>	<b>73,240</b>	<b>73,240</b>	<b>88,625</b>	<b>96,900</b>	<b>103,469</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

<b>JANE FURSE HOSPITAL</b>							
Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
<b>Professional</b>							
Medical Practitioners			14	15	16	17	18
Medical Specialists			0	0	0	0	0
<b>Total doctors</b>			<b>14</b>	<b>15</b>	<b>16</b>	<b>17</b>	<b>18</b>
Professional Nurses			88	92	96	100	104
Nursing assistants and pupil nurses			149	156	163	170	177
Student nurses			0	0	0	0	0
<b>Total Nurses</b>			<b>237</b>	<b>248</b>	<b>259</b>	<b>270</b>	<b>281</b>
Dentists, dental therapy, oral hygiene			2	3	3	3	3
Ambulance personnel			0	0	0	0	0
Pharmacists			6	7	7	7	7
Pharmacy assistants			8	9	9	9	9
Radiographers			3	4	4	4	4
Dieticians			2	3	3	3	3
Environmental health			1	2	2	2	2
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			2	3	3	3	3
Optometrists			3	4	4	4	4
Physiotherapists			3	4	4	4	4
Psychologists			1	2	2	2	2
Speech and hearing therapists			1	2	2	2	2
			<b>32</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	2	2	2	2
Levels: 10 - <			268	281	294	307	320
			<b>269</b>	<b>283</b>	<b>296</b>	<b>309</b>	<b>322</b>
<b>Total hospital personnel numbers</b>			<b>552</b>	<b>589</b>	<b>614</b>	<b>639</b>	<b>664</b>
Total personnel cost (R thousand)				59,094	71,280	79,817	85,375
Unit cost (R thousand)				100.33	116.09	124.91	128.58

NAME OF HOSPITAL: LEBOWAKGOMO

TYPE: DISTRICT

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	111,516	111,322	111,322	133,899	143,925	152,571
Equitable share	109,401	109,207	109,207	131,054	140,881	149,314
Conditional grants	2,115	2,115	2,115	2,845	3,044	3,257
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>	2,115	2,115	2,115	2,845	3,044	3,257
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue	1,758	2,165	2,165	2,490	2,615	2,745
<b>Total receipts</b>	<b>113,274</b>	<b>113,487</b>	<b>113,487</b>	<b>136,389</b>	<b>146,540</b>	<b>155,316</b>
<b>Payments</b>						
<b>Current payments</b>	<b>110,892</b>	<b>111,105</b>	<b>111,105</b>	<b>135,039</b>	<b>142,590</b>	<b>152,571</b>
Compensation of employees	90,391	90,391	90,391	112,963	111,553	119,343
Goods and services	20,501	20,714	20,714	22,076	31,037	33,228
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>						
<i>Medical services<sup>1</sup></i>						
<i>Medical supplies<sup>2</sup></i>						
<i>Medicine<sup>3</sup></i>						
<i>Other (Specify)</i>						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>950</b>	<b>1,200</b>	<b>1,159</b>
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Households	600	600	600	950	1,200	1,159
<b>Payments for capital assets</b>	<b>1,782</b>	<b>1,782</b>	<b>1,782</b>	<b>400</b>	<b>2,750</b>	<b>1,586</b>
Buildings and other fixed structures						
Machinery and equipment	1,782	1,782	1,782	400	2,750	1,586
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Total Payments</b>	<b>113,274</b>	<b>113,487</b>	<b>113,487</b>	<b>136,389</b>	<b>146,540</b>	<b>155,316</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised



## Summary of personnel numbers and costs

<b>LEBOWAKGOMO HOSPITAL</b>							
<b>Personnel numbers</b>	<b>As at 31 March 2005</b>	<b>As at 31 March 2006</b>	<b>As at 31 March 2007</b>	<b>As at 31 March 2008</b>	<b>As at 31 March 2009</b>	<b>As at 31 March 2010</b>	<b>As at 31 March 2011</b>
<b>Professional</b>							
Medical Practitioners			29	30	31	32	33
Medical Specialists			1	2	2	2	2
<b>Total doctors</b>			<b>30</b>	<b>32</b>	<b>33</b>	<b>34</b>	<b>35</b>
Professional Nurses			125	131	137	143	149
Nursing assistants and pupil nurses			207	217	227	237	247
Student nurses			0	0	0	0	0
<b>Total Nurses</b>			<b>332</b>	<b>348</b>	<b>364</b>	<b>380</b>	<b>396</b>
Dentists, dental therapy, oral hygiene			3	3	3	3	3
Ambulance personnel			0	0	0	0	0
Pharmacists			9	9	9	9	9
Pharmacy assistants			6	6	6	6	6
Radiographers			4	4	4	4	4
Dieticians			2	2	2	2	2
Environmental health			1	1	1	1	1
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			3	3	3	3	3
Optometrists			1	2	2	2	2
Physiotherapists			2	2	2	2	2
Psychologists			2	2	2	2	2
Speech and hearing therapists			2	2	2	2	2
			<b>35</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>
<b>Administrative</b>							
Levels: 13 - >			1	1	1	1	1
Levels: 11 - 12			6	6	6	6	6
Levels: 10 - <			363	381	399	417	435
			<b>370</b>	<b>388</b>	<b>406</b>	<b>424</b>	<b>442</b>
<b>Total hospital personnel numbers</b>			<b>767</b>	<b>804</b>	<b>839</b>	<b>874</b>	<b>909</b>
Total personnel cost (R thousand)				90,391	112,963	111,553	119,343
Unit cost (R thousand)				112	135	128	131

NAME OF HOSPITAL: BOTLOKWA

TYPE: DISTRICT

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	31,057	30,093	30,093	39,221	38,440	40,606
Equitable share	29,603	28,639	28,639	38,127	37,269	39,353
Conditional grants	1,454	1,454	1,454	1,094	1,171	1,253
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>	1,454	1,454	1,454	1,094	1,171	1,253
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue	375	385	385	468	491	516
<b>Total receipts</b>	<b>31,432</b>	<b>30,478</b>	<b>30,478</b>	<b>39,689</b>	<b>38,931</b>	<b>41,122</b>
<b>Payments</b>						
<b>Current payments</b>	<b>29,502</b>	<b>29,248</b>	<b>29,248</b>	<b>38,956</b>	<b>34,093</b>	<b>35,919</b>
Compensation of employees	24,644	23,190	23,190	32,056	27,637	29,533
Goods and services	4,858	6,058	6,058	6,900	6,456	6,386
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>						
<i>Medical services<sup>1</sup></i>						
<i>Medical supplies<sup>2</sup></i>						
<i>Medicine<sup>3</sup></i>						
<i>Other (Specify)</i>						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>200</b>	<b>53</b>	<b>57</b>
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Households	30	30	30	200	53	57
<b>Payments for capital assets</b>	<b>1,900</b>	<b>1,200</b>	<b>1,200</b>	<b>533</b>	<b>4,785</b>	<b>5,146</b>
Buildings and other fixed structures						
Machinery and equipment	1,900	1,200	1,200	533	4,785	5,146
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Total Payments</b>	<b>31,432</b>	<b>30,478</b>	<b>30,478</b>	<b>39,689</b>	<b>38,931</b>	<b>41,122</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

<b>BOTLOKWA HOSPITAL</b>							
Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
<b>Professional</b>							
Medical Practitioners			7	8	9	10	11
Medical Specialists			0	0	0	0	0
<b>Total doctors</b>			<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
Professional Nurses			35	37	39	41	43
Nursing assistants and pupil nurses			52	55	58	61	64
Student nurses			0	0	0	0	0
<b>Total Nurses</b>			<b>87</b>	<b>92</b>	<b>97</b>	<b>102</b>	<b>107</b>
Dentists, dental therapy, oral hygiene			1	2	2	2	2
Ambulance personnel			0	0	0	0	0
Pharmacists			2	3	4	5	6
Pharmacy assistants			0	0	0	0	0
Radiographers			2	3	3	3	3
Dieticians			2	3	3	3	3
Environmental health			1	2	2	2	2
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			1	2	2	2	2
Optometrists			1	2	2	2	2
Physiotherapists			1	2	2	2	2
Psychologists			1	2	2	2	2
Speech and hearing therapists			1	2	2	2	2
			<b>13</b>	<b>23</b>	<b>24</b>	<b>25</b>	<b>26</b>
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	2	2	2	2
Levels: 10 - <			150	157	164	171	178
			<b>151</b>	<b>159</b>	<b>166</b>	<b>173</b>	<b>180</b>
<b>Total hospital personnel numbers</b>			<b>258</b>	<b>282</b>	<b>296</b>	<b>310</b>	<b>324</b>
Total personnel cost (R thousand)				23190	32056	27637	29533
Unit cost (R thousand)				82.23	108.30	89.15	91.15

NAME OF HOSPITAL: DONALD FRAZER

TYPE: DISTRICT

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	97,733	98,390	98,390	116,885	125,364	132,455
Equitable share	95,244	95,901	95,901	114,848	123,184	130,123
Conditional grants	2,489	2,489	2,489	2,037	2,180	2,332
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue	1,631	1,176	1,176	1,352	1,420	1,491
<b>Total receipts</b>	<b>99,364</b>	<b>99,566</b>	<b>99,566</b>	<b>118,237</b>	<b>126,784</b>	<b>133,946</b>
<b>Payments</b>						
<b>Current payments</b>	<b>97,957</b>	<b>98,159</b>	<b>98,159</b>	<b>117,246</b>	<b>125,083</b>	<b>132,148</b>
Compensation of employees	83,226	84,226	84,226	98,757	108,816	115,334
Goods and services	14,731	13,933	13,933	18,489	16,267	16,814
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>						
<i>Medical services<sup>1</sup></i>						
<i>Medical supplies<sup>2</sup></i>						
<i>Medicine<sup>3</sup></i>						
<i>Other (Specify)</i>						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>500</b>	<b>550</b>	<b>589</b>
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Households	80	80	80	500	550	589
<b>Payments for capital assets</b>	<b>1,327</b>	<b>1,327</b>	<b>1,327</b>	<b>491</b>	<b>1,151</b>	<b>1,209</b>
Buildings and other fixed structures						
Machinery and equipment	1,327	1,327	1,327	491	1,151	1,209
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Total Payments</b>	<b>99,364</b>	<b>99,566</b>	<b>99,566</b>	<b>118,237</b>	<b>126,784</b>	<b>133,946</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

<b>DONALD FRASER HOSPITAL</b>							
<b>Personnel numbers</b>	<b>As at 31 March 2005</b>	<b>As at 31 March 2006</b>	<b>As at 31 March 2007</b>	<b>As at 31 March 2008</b>	<b>As at 31 March 2009</b>	<b>As at 31 March 2010</b>	<b>As at 31 March 2011</b>
<b>Professional</b>							
Medical Practitioners			19	39	59	79	99
Medical Specialists			0	0	0	0	0
<b>Total doctors</b>			<b>19</b>	<b>39</b>	<b>59</b>	<b>79</b>	<b>99</b>
Professional Nurses			140	147	154	161	168
Nursing assistants and pupil nurses			215	226	237	248	259
Student nurses			0	0	0	0	0
<b>Total Nurses</b>			<b>355</b>	<b>373</b>	<b>391</b>	<b>409</b>	<b>427</b>
Dentists, dental therapy, oral hygiene			0	0	0	0	0
Ambulance personnel			0	0	0	0	0
Pharmacists			6	7	7	7	7
Pharmacy assistants			0	0	0	0	0
Radiographers			1	2	2	2	2
Dieticians			1	2	2	2	2
Environmental health			1	2	2	2	2
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			2	3	3	3	3
Optometrists			1	2	2	2	2
Physiotherapists			0	0	0	0	0
Psychologists			0	0	0	0	0
Speech and hearing therapists			1	2	2	2	2
			<b>13</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	2	2	2	2
Levels: 10 - <			314	330	346	362	378
			<b>315</b>	<b>332</b>	<b>348</b>	<b>364</b>	<b>380</b>
<b>Total hospital personnel numbers</b>			<b>702</b>	<b>764</b>	<b>818</b>	<b>872</b>	<b>926</b>
Total personnel cost (R thousand)				84226	98757	108816	115334
Unit cost (R thousand)				110.24	120.73	124.79	124.55

NAME OF HOSPITAL: DR C N PHATUDI

TYPE: DISTRICT

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	50,923	51,561	51,561	61,994	67,933	71,955
Equitable share	50,185	50,823	50,823	60,691	66,539	70,463
Conditional grants	738	738	738	1,303	1,394	1,492
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>	738	738	738	1,303	1,394	1,492
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue	884	620	620	714	750	787
<b>Total receipts</b>	<b>51,807</b>	<b>52,181</b>	<b>52,181</b>	<b>62,708</b>	<b>68,683</b>	<b>72,742</b>
<b>Payments</b>						
<b>Current payments</b>	<b>50,711</b>	<b>50,868</b>	<b>50,868</b>	<b>61,937</b>	<b>67,918</b>	<b>71,924</b>
Compensation of employees	42,373	42,373	42,373	51,487	57,455	61,448
Goods and services	8,338	8,495	8,495	10,450	10,463	10,476
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>						
<i>Medical services<sup>1</sup></i>						
<i>Medical supplies<sup>2</sup></i>						
<i>Medicine<sup>3</sup></i>						
<i>Other (Specify)</i>						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>366</b>	<b>189</b>	<b>202</b>
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Households	100	100	100	366	189	202
<b>Payments for capital assets</b>	<b>996</b>	<b>1,213</b>	<b>1,213</b>	<b>405</b>	<b>576</b>	<b>616</b>
Buildings and other fixed structures						
Machinery and equipment	996	1,213	1,213	405	576	616
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Total Payments</b>	<b>51,807</b>	<b>52,181</b>	<b>52,181</b>	<b>62,708</b>	<b>68,683</b>	<b>72,742</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

<b>DR CN PHATUDI HOSPITAL</b>							
<b>Personnel numbers</b>	<b>As at 31 March 2005</b>	<b>As at 31 March 2006</b>	<b>As at 31 March 2007</b>	<b>As at 31 March 2008</b>	<b>As at 31 March 2009</b>	<b>As at 31 March 2010</b>	<b>As at 31 March 2011</b>
<b>Professional</b>							
Medical Practitioners			10	11	12	13	14
Medical Specialists			0	0	0	0	0
<b>Total doctors</b>			<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>
Professional Nurses			61	64	67	70	73
Nursing assistants and pupil nurses			72	76	80	84	88
Student nurses			0	0	0	0	0
<b>Total Nurses</b>			<b>133</b>	<b>140</b>	<b>147</b>	<b>154</b>	<b>161</b>
Dentists, dental therapy, oral hygiene			2	3	4	5	6
Ambulance personnel			0	0	0	0	0
Pharmacists			3	4	5	6	7
Pharmacy assistants			6	7	8	9	10
Radiographers			2	3	3	3	3
Dieticians			1	2	2	2	2
Environmental health			1	2	2	2	2
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			2	3	3	3	3
Optometrists			3	4	4	4	4
Physiotherapists			1	2	2	2	2
Psychologists			1	2	2	2	2
Speech and hearing therapists			1	2	2	2	2
			<b>23</b>	<b>34</b>	<b>37</b>	<b>40</b>	<b>43</b>
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	2	2	2	2
Levels: 10 - <			183	192	201	210	219
			<b>184</b>	<b>194</b>	<b>203</b>	<b>212</b>	<b>221</b>
<b>Total hospital personnel numbers</b>			<b>350</b>	<b>379</b>	<b>399</b>	<b>419</b>	<b>439</b>
Total personnel cost (R thousand)				42373	51487	57455	61448
Unit cost (R thousand)				111.80	129.04	137.12	139.97

NAME OF HOSPITAL: ELLISRAS

TYPE: DISTRICT

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	34,440	34,527	34,527	41,295	45,223	47,555
Equitable share	33,265	33,352	33,352	40,319	44,179	46,438
Conditional grants	1,175	1,175	1,175	976	1,044	1,117
National Tertiary Services Grant						
Comprehensive HIV and Aids Grant	1,175	1,175	1,175	976	1,044	1,117
Hospital Revitalisation Grant						
Forensic Pathology Services Grant						
Health Professions Training and Development Grant						
Funds from Provincial Own Revenue	1,082	716	716	1,082	1,136	1,193
<b>Total receipts</b>	<b>35,522</b>	<b>35,243</b>	<b>35,243</b>	<b>42,377</b>	<b>46,359</b>	<b>48,748</b>
<b>Payments</b>						
<b>Current payments</b>	<b>33,831</b>	<b>34,152</b>	<b>34,152</b>	<b>41,922</b>	<b>45,500</b>	<b>47,828</b>
Compensation of employees	26,807	26,807	26,807	33,121	35,516	38,115
Goods and services	7,024	7,345	7,345	8,801	9,884	9,713
of which						
Consultants and specialised services						
Maintenance and minor repairs						
Medical services <sup>1</sup>						
Medical supplies <sup>2</sup>						
Medicine <sup>3</sup>						
Other (Specify)						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>34</b>	<b>36</b>
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Households	30	30	30	30	34	36
<b>Payments for capital assets</b>	<b>1,661</b>	<b>1,061</b>	<b>1,061</b>	<b>425</b>	<b>825</b>	<b>884</b>
Buildings and other fixed structures						
Machinery and equipment	1,661	1,061	1,061	425	825	884
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Total Payments</b>	<b>35,522</b>	<b>35,243</b>	<b>35,243</b>	<b>42,377</b>	<b>46,359</b>	<b>48,748</b>

## NOTES:

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



Summary of personnel numbers and costs

<b>ELLISRAS HOSPITAL</b>							
Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
<b>Professional</b>							
Medical Practitioners			9	10	11	12	13
Medical Specialists			0	0	0	0	0
Total doctors			9	10	11	12	13
Professional Nurses			36	38	40	42	44
Nursing assistants and pupil nurses			60	63	66	69	72
Student nurses			0	0	0	0	0
Total Nurses			96	101	106	111	116
Dentists, dental therapy, oral hygiene			0	1	1	2	2
Ambulance personnel			0	0	0	0	0
Pharmacists			3	3	3	3	3
Pharmacy assistants			3	3	3	3	3
Radiographers			1	1	2	2	2
Dieticians			0	1	2	2	2
Environmental health			1	1	1	1	1
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			0	1	1	1	1
Optometrists			2	2	2	2	2
Physiotherapists			2	2	2	2	2
Psychologists			0	1	1	1	1
Speech and hearing therapists			1	1	1	1	1
			13	17	19	20	20
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	1	1	1	1
Levels: 10 - <			109	114	119	124	129
			110	115	120	125	130
<b>Total hospital personnel numbers</b>			<b>215</b>	<b>226</b>	<b>237</b>	<b>248</b>	<b>259</b>
Total personnel cost (R thousand)				26807	33121	35616	38115
Unit cost (R thousand)				118.62	139.75	143.61	147.15

NAME OF HOSPITAL: GEORGE MASEBE

TYPE: DISTRICT

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	42,844	42,936	42,936	51,465	44,883	47,523
Equitable share	41,537	41,629	41,629	50,518	43,870	46,439
Conditional grants	1,307	1,307	1,307	947	1,013	1,084
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>	1,307	1,307	1,307	947	1,013	1,084
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue	684	592	592	681	715	751
<b>Total receipts</b>	<b>43,528</b>	<b>43,528</b>	<b>43,528</b>	<b>52,146</b>	<b>45,598</b>	<b>48,274</b>
<b>Payments</b>						
<b>Current payments</b>	<b>41,617</b>	<b>42,717</b>	<b>42,717</b>	<b>51,441</b>	<b>44,932</b>	<b>47,295</b>
Compensation of employees	34,500	34,500	34,500	42,640	35,818	37,984
Goods and services	7,117	8,217	8,217	8,801	9,114	9,311
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>						
<i>Medical services<sup>1</sup></i>						
<i>Medical supplies<sup>2</sup></i>						
<i>Medicine<sup>3</sup></i>						
<i>Other (Specify)</i>						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>300</b>	<b>105</b>	<b>111</b>
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Households	20	20	20	300	105	111
<b>Payments for capital assets</b>	<b>1,891</b>	<b>791</b>	<b>791</b>	<b>405</b>	<b>561</b>	<b>868</b>
Buildings and other fixed structures						
Machinery and equipment	1,891	791	791	405	561	868
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Total Payments</b>	<b>43,528</b>	<b>43,528</b>	<b>43,528</b>	<b>52,146</b>	<b>45,598</b>	<b>48,274</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

<b>GEORGE MASEBE HOSPITAL</b>							
Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
<b>Professional</b>							
Medical Practitioners			9	10	11	12	13
Medical Specialists			0	0	0	0	0
<b>Total doctors</b>			<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>
Professional Nurses			50	53	56	59	62
Nursing assistants and pupil nurses			78	82	86	90	94
Student nurses			0	0	0	0	0
<b>Total Nurses</b>			<b>128</b>	<b>135</b>	<b>142</b>	<b>149</b>	<b>156</b>
Dentists, dental therapy, oral hygiene			1	2	3	4	5
Ambulance personnel			0	0	0	0	0
Pharmacists			3	3	3	3	3
Pharmacy assistants			5	5	5	5	5
Radiographers			2	2	2	2	2
Dieticians			1	2	2	2	2
Environmental health			1	1	1	1	1
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			1	2	2	2	2
Optometrists			1	2	2	2	2
Physiotherapists			0	1	2	2	2
Psychologists			0	1	1	1	1
Speech and hearing therapists			0	1	1	1	1
			<b>15</b>	<b>22</b>	<b>24</b>	<b>25</b>	<b>26</b>
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	1	1	1	1
Levels: 10 - <			193	203	213	223	233
			<b>194</b>	<b>204</b>	<b>214</b>	<b>224</b>	<b>234</b>
<b>Total hospital personnel numbers</b>			<b>346</b>	<b>371</b>	<b>391</b>	<b>410</b>	<b>429</b>
Total personnel cost (R thousand)				34500	42640	35818	37984
Unit cost (R thousand)				92.99	109.05	87.36	88.54

NAME OF HOSPITAL: HELENA FRANZ

TYPE: DISTRICT

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	41,265	41,743	41,743	52,665	67,112	71,515
Equitable share	40,377	40,855	40,855	51,872	66,264	70,607
Conditional grants	888	888	888	793	848	908
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>	888	888	888	793	848	908
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue	1,114	1,020	1,020	1,173	1,232	1,293
<b>Total receipts</b>	<b>42,379</b>	<b>42,763</b>	<b>42,763</b>	<b>53,838</b>	<b>68,344</b>	<b>72,808</b>
<b>Payments</b>						
<b>Current payments</b>	<b>40,161</b>	<b>41,691</b>	<b>41,691</b>	<b>53,288</b>	<b>62,176</b>	<b>66,209</b>
Compensation of employees	32,979	32,979	32,979	41,957	38,551	41,238
Goods and services	7,182	8,712	8,712	11,331	23,625	24,971
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>						
<i>Medical services<sup>1</sup></i>						
<i>Medical supplies<sup>2</sup></i>						
<i>Medicine<sup>3</sup></i>						
<i>Other (Specify)</i>						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>100</b>	<b>105</b>	<b>112</b>
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Households	30	30	30	100	105	112
<b>Payments for capital assets</b>	<b>2,188</b>	<b>1,042</b>	<b>1,042</b>	<b>450</b>	<b>6,063</b>	<b>6,487</b>
Buildings and other fixed structures						
Machinery and equipment	2,188	1,042	1,042	450	6,063	6,487
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Total Payments</b>	<b>42,379</b>	<b>42,763</b>	<b>42,763</b>	<b>53,838</b>	<b>68,344</b>	<b>72,808</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

HELENA FRANZ HOSPITAL							
Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
<b>Professional</b>							
Medical Practitioners			4	5	6	7	8
Medical Specialists			0	0	0	0	0
<b>Total doctors</b>			4	5	6	7	8
Professional Nurses			55	58	61	64	67
Nursing assistants and pupil nurses			63	66	69	72	75
Student nurses			0	0	0	0	0
<b>Total Nurses</b>			118	124	130	136	142
Dentists, dental therapy, oral hygiene			2	3	3	3	3
Ambulance personnel			0	0	0	0	0
Pharmacists			6	7	8	9	10
Pharmacy assistants			3	4	4	4	4
Radiographers			1	2	2	2	2
Dieticians			2	3	3	3	3
Environmental health			0	0	0	0	0
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			2	3	3	3	3
Optometrists			1	2	2	2	2
Physiotherapists			1	2	2	2	2
Psychologists			1	2	2	2	2
Speech and hearing therapists			0	0	0	0	0
			<b>19</b>	<b>28</b>	<b>29</b>	<b>30</b>	<b>31</b>
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	2	2	2	2
Levels: 10 - <			186	195	204	213	222
			<b>187</b>	<b>197</b>	<b>206</b>	<b>215</b>	<b>224</b>
<b>Total hospital personnel numbers</b>			<b>328</b>	<b>354</b>	<b>371</b>	<b>388</b>	<b>405</b>
Total personnel cost (R thousand)				32979	41957	38551	41238
Unit cost (R thousand)				93.16	113.09	99.36	101.82

NAME OF HOSPITAL:KGAPANE

TYPE: DISTRICT

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	53,112	57,616	57,616	69,619	76,083	80,951
Equitable share	50,520	55,024	55,024	66,893	73,166	77,830
Conditional grants	2,592	2,592	2,592	2,726	2,917	3,121
National Tertiary Services Grant						
Comprehensive HIV and Aids Grant	2,592	2,592	2,592	2,726	2,917	3,121
Hospital Revitalisation Grant						
Forensic Pathology Services Grant						
Health Professions Training and Development Grant						
Funds from Provincial Own Revenue	692	950	950	1,093	1,148	1,205
<b>Total receipts</b>	<b>54,004</b>	<b>58,566</b>	<b>58,566</b>	<b>70,712</b>	<b>77,231</b>	<b>82,156</b>
<b>Payments</b>						
<b>Current payments</b>	<b>51,934</b>	<b>56,086</b>	<b>56,086</b>	<b>69,871</b>	<b>74,106</b>	<b>78,812</b>
Compensation of employees	43,845	47,043	47,043	59,204	62,741	67,157
Goods and services	8,089	9,043	9,043	10,667	11,365	11,655
of which						
Consultants and specialised services						
Maintenance and minor repairs						
Medical services <sup>1</sup>						
Medical supplies <sup>2</sup>						
Medicine <sup>3</sup>						
Other (Specify)						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>441</b>	<b>275</b>	<b>294</b>
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Households	50	50	50	441	275	294
<b>Payments for capital assets</b>	<b>2,020</b>	<b>2,430</b>	<b>2,430</b>	<b>400</b>	<b>2,850</b>	<b>3,050</b>
Buildings and other fixed structures						
Machinery and equipment	2,020	2,430	2,430	400	2,850	3,050
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Total Payments</b>	<b>54,004</b>	<b>58,566</b>	<b>58,566</b>	<b>70,712</b>	<b>77,231</b>	<b>82,156</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

<b>KGAPANE HOSPITAL</b>							
<b>Personnel numbers</b>	<b>As at 31 March 2005</b>	<b>As at 31 March 2006</b>	<b>As at 31 March 2007</b>	<b>As at 31 March 2008</b>	<b>As at 31 March 2009</b>	<b>As at 31 March 2010</b>	<b>As at 31 March 2011</b>
<b>Professional</b>							
Medical Practitioners			10	11	12	13	14
Medical Specialists			0	0	0	0	0
<b>Total doctors</b>			<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>
Professional Nurses			63	66	69	72	75
Nursing assistants and pupil nurses			85	89	93	97	101
Student nurses			0	0	0	0	0
<b>Total Nurses</b>			<b>148</b>	<b>155</b>	<b>162</b>	<b>169</b>	<b>176</b>
Dentists, dental therapy, oral hygiene			2	3	3	3	3
Ambulance personnel			0	0	0	0	0
Pharmacists			6	7	7	7	7
Pharmacy assistants			2	3	3	3	3
Radiographers			3	4	4	4	4
Dieticians			3	4	4	4	4
Environmental health			1	2	2	2	2
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			1	2	2	2	2
Optometrists			1	2	2	2	2
Physiotherapists			3	4	4	4	4
Psychologists			1	2	2	2	2
Speech and hearing therapists			2	3	3	3	3
			<b>25</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	2	2	2	2
Levels: 10 - <			263	276	289	302	315
			<b>264</b>	<b>278</b>	<b>291</b>	<b>304</b>	<b>317</b>
<b>Total hospital personnel numbers</b>			<b>447</b>	<b>480</b>	<b>501</b>	<b>522</b>	<b>543</b>
Total personnel cost (R thousand)				47043	59204	62741	67157
Unit cost (R thousand)				169.22	203.45	206.38	211.85

NAME OF HOSPITAL: LOUIS TRICHARDT

TYPE: DISTRICT

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	38,754	37,064	37,064	49,070	50,050	53,250
Equitable share	37,950	36,260	36,260	47,391	48,253	51,328
Conditional grants	804	804	804	1,679	1,797	1,922
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>	804	804	804	1,679	1,797	1,922
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue	940	729	729	839	880	924
<b>Total receipts</b>	<b>39,694</b>	<b>37,793</b>	<b>37,793</b>	<b>49,909</b>	<b>50,930</b>	<b>54,174</b>
<b>Payments</b>						
<b>Current payments</b>	<b>38,909</b>	<b>36,808</b>	<b>36,808</b>	<b>48,319</b>	<b>49,289</b>	<b>52,410</b>
Compensation of employees	30,943	28,943	28,943	39,505	39,548	42,312
Goods and services	7,966	7,865	7,865	9,814	9,741	10,098
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>						
<i>Medical services<sup>1</sup></i>						
<i>Medical supplies<sup>2</sup></i>						
<i>Medicine<sup>3</sup></i>						
<i>Other (Specify)</i>						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>65</b>	<b>74</b>	<b>79</b>
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Households	30	30	30	65	74	79
<b>Payments for capital assets</b>	<b>755</b>	<b>955</b>	<b>955</b>	<b>525</b>	<b>1,567</b>	<b>1,685</b>
Buildings and other fixed structures						
Machinery and equipment	755	955	955	525	1,567	1,685
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Total Payments</b>	<b>39,694</b>	<b>37,793</b>	<b>37,793</b>	<b>49,909</b>	<b>50,930</b>	<b>54,174</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised



Summary of personnel numbers and costs

<b>LOUIS TRICHARDT HOSPITAL</b>							
Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
<b>Professional</b>							
Medical Practitioners			15	16	17	18	19
Medical Specialists			0	0	0	0	0
Total doctors			15	16	17	18	19
Professional Nurses			42	44	46	48	50
Nursing assistants and pupil nurses			42	44	46	48	50
Student nurses			0	0	0	0	0
Total Nurses			84	88	92	96	100
Dentists, dental therapy, oral hygiene			3	4	4	4	4
Ambulance personnel			0	0	0	0	0
Pharmacists			4	5	5	5	5
Pharmacy assistants			0	0	0	0	0
Radiographers			3	4	4	4	4
Dieticians			2	3	3	3	3
Environmental health			0	0	0	0	0
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			1	2	2	2	2
Optometrists			1	2	2	2	2
Physiotherapists			2	3	3	3	3
Psychologists			1	2	2	2	2
Speech and hearing therapists			2	3	3	3	3
			19	28	28	28	28
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	2	2	2	2
Levels: 10 - <			130	136	142	148	154
			131	138	144	150	156
<b>Total hospital personnel numbers</b>			249	270	281	292	303
Total personnel cost (R thousand)				28943	39505	39548	42312
Unit cost (R thousand)				107.20	140.59	135.44	139.64

NAME OF HOSPITAL: MALAMULELE

TYPE: DISTRICT

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	61,409	62,176	62,176	77,232	81,364	86,768
Equitable share	59,861	60,628	60,628	76,212	80,273	85,600
Conditional grants	1,548	1,548	1,548	1,020	1,091	1,168
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>	1,548	1,548	1,548	1,020	1,091	1,168
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue	1,316	1,205	1,205	1,385	1,454	1,527
<b>Total receipts</b>	<b>62,725</b>	<b>63,381</b>	<b>63,381</b>	<b>78,617</b>	<b>82,818</b>	<b>88,295</b>
<b>Payments</b>						
<b>Current payments</b>	<b>60,775</b>	<b>61,113</b>	<b>61,113</b>	<b>77,875</b>	<b>81,402</b>	<b>86,780</b>
Compensation of employees	49,210	49,210	49,210	64,167	66,515	71,179
Goods and services	11,565	11,903	11,903	13,708	14,887	15,601
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>						
<i>Medical services<sup>1</sup></i>						
<i>Medical supplies<sup>2</sup></i>						
<i>Medicine<sup>3</sup></i>						
<i>Other (Specify)</i>						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>1,176</b>	<b>1,176</b>	<b>1,176</b>	<b>250</b>	<b>171</b>	<b>183</b>
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Households	1,176	1,176	1,176	250	171	183
<b>Payments for capital assets</b>	<b>774</b>	<b>1,092</b>	<b>1,092</b>	<b>492</b>	<b>1,245</b>	<b>1,332</b>
Buildings and other fixed structures						
Machinery and equipment	774	1,092	1,092	492	1,245	1,332
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Total Payments</b>	<b>62,725</b>	<b>63,381</b>	<b>63,381</b>	<b>78,617</b>	<b>82,818</b>	<b>88,295</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

<b>MALAMULELE HOSPITAL</b>							
Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
<b>Professional</b>							
Medical Practitioners			10	11	12	13	14
Medical Specialists			0	0	0	0	0
<b>Total doctors</b>			<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>
Professional Nurses			95	101	106	111	116
Nursing assistants and pupil nurses			146	153	160	167	174
Student nurses			0	0	0	0	0
<b>Total Nurses</b>			<b>242</b>	<b>254</b>	<b>266</b>	<b>278</b>	<b>290</b>
Dentists, dental therapy, oral hygiene			2	3	3	3	3
Ambulance personnel			0	0	0	0	0
Pharmacists			4	5	6	7	8
Pharmacy assistants			0	0	0	0	0
Radiographers			0	0	0	0	0
Dieticians			2	3	3	3	3
Environmental health			0	0	0	0	0
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			4	5	5	5	5
Optometrists			2	3	3	3	3
Physiotherapists			3	4	4	4	4
Psychologists			1	2	2	2	2
Speech and hearing therapists			1	2	2	2	2
			<b>19</b>	<b>27</b>	<b>28</b>	<b>29</b>	<b>30</b>
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	2	2	2	2
Levels: 10 - <			183	192	201	210	219
			<b>184</b>	<b>194</b>	<b>203</b>	<b>212</b>	<b>221</b>
<b>Total hospital personnel numbers</b>			<b>455</b>	<b>486</b>	<b>509</b>	<b>532</b>	<b>555</b>
<b>Total personnel cost (R thousand)</b>				<b>49210</b>	<b>64167</b>	<b>66515</b>	<b>71179</b>
<b>Unit cost (R thousand)</b>				<b>101.26</b>	<b>126.06</b>	<b>125.03</b>	<b>128.25</b>

NAME OF HOSPITAL: MUSINA

TYPE: DISTRICT

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	32,437	32,892	32,892	42,785	43,405	45,924
Equitable share	31,717	32,172	32,172	42,160	42,737	45,208
Conditional grants	720	720	720	625	668	716
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>	720	720	720	625	668	716
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue	879	569	569	655	688	722
<b>Total receipts</b>	<b>33,316</b>	<b>33,461</b>	<b>33,461</b>	<b>43,440</b>	<b>44,093</b>	<b>46,646</b>
<b>Payments</b>						
<b>Current payments</b>	<b>32,429</b>	<b>32,574</b>	<b>32,574</b>	<b>43,004</b>	<b>43,138</b>	<b>45,616</b>
Compensation of employees	25,769	25,769	25,769	34,883	34,366	36,770
Goods and services	6,660	6,805	6,805	8,121	8,772	8,846
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>						
<i>Medical services<sup>1</sup></i>						
<i>Medical supplies<sup>2</sup></i>						
<i>Medicine<sup>3</sup></i>						
<i>Other (Specify)</i>						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>10</b>
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Households	8	8	8	8	9	10
<b>Payments for capital assets</b>	<b>879</b>	<b>879</b>	<b>879</b>	<b>428</b>	<b>946</b>	<b>1,020</b>
Buildings and other fixed structures						
Machinery and equipment	879	879	879	428	946	1,020
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Total Payments</b>	<b>33,316</b>	<b>33,461</b>	<b>33,461</b>	<b>43,440</b>	<b>44,093</b>	<b>46,646</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

As at  
31 March 2011

<b>MUSINA HOSPITAL</b>						
Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
<b>Professional</b>						
Medical Practitioners		8	9	10	11	12
Medical Specialists		0	0	0	0	0
Total doctors		8	9	10	11	12
Professional Nurses		41	43	45	47	49
Nursing assistants and pupil nurses		58	61	64	67	70
Student nurses		0	0	0	0	0
Total Nurses		99	104	109	114	119
Dentists, dental therapy, oral hygiene		1	2	2	2	2
Ambulance personnel		0	0	0	0	0
Pharmacists		4	5	6	7	8
Pharmacy assistants		1	2	3	4	5
Radiographers		2	3	3	3	3
Dieticians		1	2	2	2	2
Environmental health		1	2	2	2	2
Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		0	0	0	0	0
Optometrists		0	0	0	0	0
Physiotherapists		1	2	2	2	2
Psychologists		0	0	0	0	0
Speech and hearing therapists		0	0	0	0	0
		11	18	20	22	24
<b>Administrative</b>						
Levels: 13 - >		0	0	0	0	0
Levels: 11 - 12		2	3	3	3	3
Levels: 10 - <		161	169	177	185	192
		163	172	180	188	195
<b>Total hospital personnel numbers</b>		<b>281</b>	<b>303</b>	<b>319</b>	<b>335</b>	<b>350</b>
Total personnel cost (R thousand)			25769	34883	34366	36770
Unit cost (R thousand)			85.05	109.35	102.59	105.06

NAME OF HOSPITAL: NKHENSANI

TYPE: DISTRICT

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	67,583	67,685	67,685	84,884	89,584	95,795
Equitable share	67,583	67,685	67,685	83,440	88,039	94,142
Conditional grants				1,444	1,545	1,653
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>				1,444	1,545	1,653
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue	2,054	1,952	1,952	2,245	2,357	2,475
<b>Total receipts</b>	<b>69,637</b>	<b>69,637</b>	<b>69,637</b>	<b>87,129</b>	<b>91,941</b>	<b>98,270</b>
<b>Payments</b>						
<b>Current payments</b>	<b>68,841</b>	<b>68,897</b>	<b>68,897</b>	<b>86,285</b>	<b>90,738</b>	<b>96,978</b>
Compensation of employees	55,850	55,850	55,850	70,755	74,855	80,061
Goods and services	12,991	13,047	13,047	15,530	15,883	16,917
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>						
<i>Medical services<sup>1</sup></i>						
<i>Medical supplies<sup>2</sup></i>						
<i>Medicine<sup>3</sup></i>						
<i>Other (Specify)</i>						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>394</b>	<b>449</b>	<b>480</b>
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Households	80	80	80	394	449	480
<b>Payments for capital assets</b>	<b>716</b>	<b>660</b>	<b>660</b>	<b>450</b>	<b>754</b>	<b>812</b>
Buildings and other fixed structures						
Machinery and equipment	716	660	660	450	754	812
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Total Payments</b>	<b>69,637</b>	<b>69,637</b>	<b>69,637</b>	<b>87,129</b>	<b>91,941</b>	<b>98,270</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

<b>NKHENSANI HOSPITAL</b>							
Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
<b>Professional</b>							
Medical Practitioners			13	14	15	16	17
Medical Specialists			0	0	0	0	0
Total doctors			13	14	15	16	17
Professional Nurses			98	103	108	113	118
Nursing assistants and pupil nurses			135	142	149	156	163
Student nurses			0	0	0	0	0
Total Nurses			233	245	257	289	281
Dentists, dental therapy, oral hygiene			1	2	2	2	2
Ambulance personnel			0	0	0	0	0
Pharmacists			5	6	6	6	6
Pharmacy assistants			4	5	5	5	5
Radiographers			3	4	4	4	4
Dieticians			2	3	3	3	3
Environmental health			0	0	0	0	0
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			2	3	3	3	3
Optometrists			3	4	4	4	4
Physiotherapists			3	4	4	4	4
Psychologists			1	2	2	2	2
Speech and hearing therapists			24	33	33	33	33
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	2	2	2	2
Levels: 10 - <			252	265	278	291	304
			253	267	280	293	306
<b>Total hospital personnel numbers</b>			523	559	585	611	637
Total personnel cost (R thousand)				55850	70755	74855	80061
Unit cost (R thousand)				99.91	120.95	122.51	125.68

NAME OF HOSPITAL: SESHEGO

TYPE: DISTRICT

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	51,999	52,505	52,505	62,528	70,812	74,931
Equitable share	50,171	50,677	50,677	60,296	68,424	72,376
Conditional grants	1,828	1,828	1,828	2,232	2,388	2,555
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>	1,828	1,828	1,828	2,232	2,388	2,555
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue	980	731	731	841	883	927
<b>Total receipts</b>	<b>52,979</b>	<b>53,236</b>	<b>53,236</b>	<b>63,369</b>	<b>71,695</b>	<b>75,858</b>
<b>Payments</b>						
<b>Current payments</b>	51,884	50,193	50,213	62,807	69,743	73,769
Compensation of employees	43,126	43,126	43,126	52,814	57,784	61,810
Goods and services	8,758	7,067	7,087	9,993	11,959	11,959
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>						
<i>Medical services<sup>1</sup></i>						
<i>Medical supplies<sup>2</sup></i>						
<i>Medicine<sup>3</sup></i>						
<i>Other (Specify)</i>						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>30</b>	<b>50</b>	<b>50</b>	<b>109</b>	<b>124</b>	<b>133</b>
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Households	30	50	50	109	124	133
<b>Payments for capital assets</b>	<b>1,065</b>	<b>1,165</b>	<b>1,145</b>	<b>453</b>	<b>1,828</b>	<b>1,956</b>
Buildings and other fixed structures		20				
Machinery and equipment	1,065	1,145	1,145	453	1,828	1,956
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Total Payments</b>	<b>52,979</b>	<b>51,408</b>	<b>51,408</b>	<b>63,369</b>	<b>71,695</b>	<b>75,858</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised



Summary of personnel numbers and costs

<b>SESHEGO HOSPITAL</b>							
Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
<b>Professional</b>							
Medical Practitioners			17	18	19	20	21
Medical Specialists			0	0	0	0	0
Total doctors			17	18	19	20	21
Professional Nurses			68	71	74	77	80
Nursing assistants and pupil nurses			60	63	66	69	72
Student nurses			0	0	0	0	0
Total Nurses			128	134	140	146	152
Dentists, dental therapy, oral hygiene			2	2	2	2	2
Ambulance personnel			0	0	0	0	0
Pharmacists			5	5	5	5	5
Pharmacy assistants			4	4	4	4	4
Radiographers			2	2	2	2	2
Dieticians			2	2	2	2	2
Environmental health			1	1	1	1	1
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			2	2	2	2	2
Optometrists			1	1	2	2	2
Physiotherapists			0	1	2	2	2
Psychologists			1	1	1	1	1
Speech and hearing therapists			0	1	1	1	1
			20	22	24	24	24
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	1	1	1	1
Levels: 10 - <			104	109	114	119	124
			105	110	115	120	125
<b>Total hospital personnel numbers</b>			270	284	298	310	322
Total personnel cost (R thousand)				43126	52814	57784	61810
Unit cost (R thousand)				151.85	177.23	186.40	191.96

NAME OF HOSPITAL:SILOAM

TYPE: DISTRICT

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	74,904	75,525	75,525	90,628	99,574	105,602
Equitable share	72,302	72,923	72,923	87,971	96,731	102,560
Conditional grants	2,602	2,602	2,602	2,657	2,843	3,042
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>	2,602	2,602	2,602	2,657	2,843	3,042
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue	1,554	1,113	1,113	1,280	1,344	1,411
<b>Total receipts</b>	<b>76,458</b>	<b>76,638</b>	<b>76,638</b>	<b>91,908</b>	<b>100,918</b>	<b>107,013</b>
<b>Payments</b>						
<b>Current payments</b>	<b>74,778</b>	<b>74,978</b>	<b>74,978</b>	<b>90,497</b>	<b>99,537</b>	<b>105,541</b>
Compensation of employees	63,201	63,201	63,201	76,897	84,539	89,627
Goods and services	11,577	11,777	11,777	13,600	14,998	15,914
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>						
<i>Medical services<sup>1</sup></i>						
<i>Medical supplies<sup>2</sup></i>						
<i>Medicine<sup>3</sup></i>						
<i>Other (Specify)</i>						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>901</b>	<b>298</b>	<b>319</b>
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Households	100	100	100	901	298	319
<b>Payments for capital assets</b>	<b>1,580</b>	<b>1,560</b>	<b>1,560</b>	<b>510</b>	<b>1,083</b>	<b>1,153</b>
Buildings and other fixed structures						
Machinery and equipment	1,580	1,560	1,560	510	1,083	1,153
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Total Payments</b>	<b>76,458</b>	<b>76,638</b>	<b>76,638</b>	<b>91,908</b>	<b>100,918</b>	<b>107,013</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

SILOAM HOSPITAL							
Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
<b>Professional</b>							
Medical Practitioners			14	15	16	17	18
Medical Specialists			0	0	0	0	0
<b>Total doctors</b>			<b>14</b>	<b>15</b>	<b>16</b>	<b>17</b>	<b>18</b>
Professional Nurses			97	102	107	112	117
Nursing assistants and pupil nurses			145	152	159	166	173
Student nurses			0	0	0	0	0
<b>Total Nurses</b>			<b>242</b>	<b>254</b>	<b>266</b>	<b>278</b>	<b>290</b>
Dentists, dental therapy, oral hygiene			2	3	4	5	6
Ambulance personnel			0	0	0	0	0
Pharmacists			4	5	6	7	8
Pharmacy assistants			4	5	6	7	8
Radiographers			3	3	3	3	3
Dieticians			2	2	2	2	2
Environmental health			1	1	1	1	1
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			2	2	2	2	2
Optometrists			1	2	2	2	2
Physiotherapists			2	2	2	2	2
Psychologists			0	1	2	2	2
Speech and hearing therapists			1	2	2	2	2
			<b>22</b>	<b>28</b>	<b>32</b>	<b>35</b>	<b>38</b>
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	1	1	1	1
Levels: 10 - <			224	235	246	257	268
			<b>225</b>	<b>236</b>	<b>247</b>	<b>258</b>	<b>269</b>
<b>Total hospital personnel numbers</b>			<b>503</b>	<b>533</b>	<b>561</b>	<b>588</b>	<b>615</b>
<b>Total personnel cost (R thousand)</b>				63201	75897	84539	89627
<b>Unit cost (R thousand)</b>				118.58	137.07	143.77	145.73

NAME OF HOSPITAL:THABAZIMBI

TYPE: DISTRICT

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	26,459	26,533	26,533	33,964	45,548	48,210
Equitable share	25,690	25,764	25,764	33,175	44,704	47,307
Conditional grants	769	769	769	789	844	903
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>	769	769	769	789	844	903
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue	345	370	370	425	446	469
<b>Total receipts</b>	<b>26,804</b>	<b>26,903</b>	<b>26,903</b>	<b>34,389</b>	<b>45,994</b>	<b>48,679</b>
<b>Payments</b>						
<b>Current payments</b>	<b>25,657</b>	<b>26,157</b>	<b>26,157</b>	<b>33,819</b>	<b>43,064</b>	<b>45,543</b>
Compensation of employees	20,251	20,251	20,251	26,419	35,409	37,880
Goods and services	5,406	5,906	5,906	7,400	7,655	7,663
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>						
<i>Medical services<sup>1</sup></i>						
<i>Medical supplies<sup>2</sup></i>						
<i>Medicine<sup>3</sup></i>						
<i>Other (Specify)</i>						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>270</b>	<b>308</b>	<b>330</b>
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Households	20	20	20	270	308	330
<b>Payments for capital assets</b>	<b>1,127</b>	<b>726</b>	<b>726</b>	<b>300</b>	<b>2,622</b>	<b>2,806</b>
Buildings and other fixed structures						
Machinery and equipment	1,127	726	726	300	2,622	2,806
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Total Payments</b>	<b>26,804</b>	<b>26,903</b>	<b>26,903</b>	<b>34,389</b>	<b>45,994</b>	<b>48,679</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

<b>THABAZIMBI HOSPITAL</b>							
Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
<b>Professional</b>							
Medical Practitioners			10	11	12	13	14
Medical Specialists			0	0	0	0	0
Total doctors			10	11	12	13	14
Professional Nurses			23	24	25	26	26
Nursing assistants and pupil nurses			20	21	22	23	24
Student nurses			0	0	0	0	0
Total Nurses			43	45	47	49	50
Dentists, dental therapy, oral hygiene			2	2	2	2	2
Ambulance personnel			0	0	0	0	0
Pharmacists			4	4	4	4	4
Pharmacy assistants			1	2	2	2	2
Radiographers			1	1	2	2	2
Dieticians			2	2	2	2	2
Environmental health			1	1	1	1	1
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			1	1	2	2	2
Optomtrists			1	1	2	2	2
Physiotherapists			1	1	2	2	2
Psychologists			1	1	2	2	2
Speech and hearing therapists			1	1	2	2	2
			16	17	23	23	23
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	1	1	1	1
Levels: 10 - <			80	84	88	92	96
			81	85	89	93	97
<b>Total hospital personnel numbers</b>			150	158	171	178	184
Total personnel cost (R thousand)				20251	26419	35409	37880
Unit cost (R thousand)				128.17	154.50	198.93	205.87

NAME OF HOSPITAL: VAN VELDEN TYPE: DISTRICT

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	34,501	33,760	33,760	43,163	36,288	38,605
Equitable share	32,719	31,978	31,978	42,283	35,346	37,597
Conditional grants	1,782	1,782	1,782	880	942	1,008
National Tertiary Services Grant						
Comprehensive HIV and Aids Grant	1,782	1,782	1,782	880	942	1,008
Hospital Revitalisation Grant						
Forensic Pathology Services Grant						
Health Professions Training and Development Grant						
Funds from Provincial Own Revenue	1,632	1,314	1,314	1,512	1,588	1,667
<b>Total receipts</b>	<b>36,133</b>	<b>35,074</b>	<b>35,074</b>	<b>44,675</b>	<b>37,876</b>	<b>40,272</b>
<b>Payments</b>						
<b>Current payments</b>	<b>35,094</b>	<b>34,035</b>	<b>34,035</b>	<b>44,098</b>	<b>36,694</b>	<b>39,012</b>
Compensation of employees	26,851	26,851	26,851	35,621	26,026	27,603
Goods and services	8,243	7,184	7,184	8,477	10,668	11,409
of which						
Consultants and specialised services						
Maintenance and minor repairs						
Medical services <sup>1</sup>						
Medical supplies <sup>2</sup>						
Medicine <sup>3</sup>						
Other (Specify)						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>77</b>	<b>50</b>	<b>54</b>
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Households	50	50	50	77	50	54
<b>Payments for capital assets</b>	<b>989</b>	<b>989</b>	<b>989</b>	<b>500</b>	<b>1,132</b>	<b>1,206</b>
Buildings and other fixed structures						
Machinery and equipment	989	989	989	500	1,132	1,206
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Total Payments</b>	<b>36,133</b>	<b>35,074</b>	<b>35,074</b>	<b>44,675</b>	<b>37,876</b>	<b>40,272</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

<b>VAN VELDEN HOSPITAL</b>							
Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
<b>Professional</b>							
Medical Practitioners			11	12	13	14	15
Medical Specialists			0	0	0	0	0
Total doctors			11	12	13	14	15
Professional Nurses			35	37	39	41	43
Nursing assistants and pupil nurses			33	40	47	54	67
Student nurses			0	0	0	0	0
Total Nurses			68	77	86	95	110
Dentists, dental therapy, oral hygiene			0	0	0	0	0
Ambulance personnel			0	0	0	0	0
Pharmacists			1	2	2	2	2
Pharmacy assistants			5	6	7	8	9
Radiographers			2	3	3	3	3
Dieticians			2	3	3	3	3
Environmental health			1	2	2	2	2
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			1	2	2	2	2
Optometrists			0	0	0	0	0
Physiotherapists			1	2	2	2	2
Psychologists			0	0	0	0	0
Speech and hearing therapists			0	0	0	0	0
			13	20	21	22	23
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	2	2	2	2
Levels: 10 - <			139	146	153	160	167
			140	148	155	162	169
<b>Total hospital personnel numbers</b>			232	257	275	293	317
<b>Total personnel cost (R thousand)</b>				26851	35621	26026	27603
<b>Unit cost (R thousand)</b>				104.48	129.53	88.83	87.08

## NAME OF HOSPITAL : VOORTREKKER

## TYPE: DISTRICT

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	44,034	44,596	44,596	54,254	58,106	61,666
Equitable share	42,242	42,804	42,804	52,704	56,447	59,891
Conditional grants	1,792	1,792	1,792	1,550	1,659	1,775
National Tertiary Services Grant						
Comprehensive HIV and Aids Grant	1,792	1,792	1,792	1,550	1,659	1,775
Hospital Revitalisation Grant						
Forensic Pathology Services Grant						
Health Professions Training and Development Grant						
Funds from Provincial Own Revenue	1,647	1,169	1,169	1,344	1,411	1,482
<b>Total receipts</b>	<b>45,681</b>	<b>45,765</b>	<b>45,765</b>	<b>55,598</b>	<b>59,517</b>	<b>63,148</b>
<b>Payments</b>						
<b>Current payments</b>	<b>44,573</b>	<b>44,657</b>	<b>44,657</b>	<b>55,038</b>	<b>58,378</b>	<b>61,929</b>
Compensation of employees	35,370	35,370	35,370	44,238	46,900	50,177
Goods and services	9,203	9,287	9,287	10,800	11,478	11,752
of which						
Consultants and specialised services						
Maintenance and minor repairs						
Medical services <sup>1</sup>						
Medical supplies <sup>2</sup>						
Medicine <sup>3</sup>						
Other (Specify)						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>100</b>	<b>44</b>	<b>47</b>
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Households	20	20	20	100	44	47
<b>Payments for capital assets</b>	<b>1,088</b>	<b>1,088</b>	<b>1,088</b>	<b>460</b>	<b>1,095</b>	<b>1,172</b>
Buildings and other fixed structures						
Machinery and equipment	1,088	1,088	1,088	460	1,095	1,172
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Total Payments</b>	<b>45,681</b>	<b>45,765</b>	<b>45,765</b>	<b>55,598</b>	<b>59,517</b>	<b>63,148</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised



## Summary of personnel numbers and costs

VOORTREKKER HOSPITAL							
Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
<b>Professional</b>							
Medical Practitioners			16	17	18	19	20
Medical Specialists			0	0	0	0	0
Total doctors			16	17	18	19	20
Professional Nurses			47	49	51	53	55
Nursing assistants and pupil nurses			44	46	48	50	52
Student nurses			0	0	0	0	0
Total Nurses			91	95	99	103	107
Dentists, dental therapy, oral hygiene			2	3	4	5	6
Ambulance personnel			0	0	0	0	0
Pharmacists			6	6	6	6	6
Pharmacy assistants			0	1	2	3	4
Radiographers			3	3	3	3	3
Dieticians			2	3	3	3	3
Environmental health			1	1	1	1	1
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			2	2	2	2	2
Optometrists			1	2	2	2	2
Physiotherapists			2	2	2	2	2
Psychologists			1	2	2	2	2
Speech and hearing therapists			1	2	2	2	2
			21	27	29	31	33
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	1	1	1	1
Levels: 10 - <			160	168	176	184	192
			161	169	177	185	193
<b>Total hospital personnel numbers</b>			289	308	323	338	353
Total personnel cost (R thousand)				35370	44238	46900	50177
Unit cost (R thousand)				114.84	136.96	138.76	142.14

NAME OF HOSPITAL: WF KNOBEL

TYPE: DISTRICT

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	47,864	47,923	47,923	58,038	62,480	66,121
Equitable share	46,487	46,546	46,546	57,238	61,624	65,206
Conditional grants	1,377	1,377	1,377	800	856	915
National Tertiary Services Grant						
Comprehensive HIV and Aids Grant	1,377	1,377	1,377	800	856	915
Hospital Revitalisation Grant						
Forensic Pathology Services Grant						
Health Professions Training and Development Grant						
Funds from Provincial Own Revenue	613	709	709	815	855	898
<b>Total receipts</b>	<b>48,477</b>	<b>48,632</b>	<b>48,632</b>	<b>58,853</b>	<b>63,335</b>	<b>67,019</b>
<b>Payments</b>						
<b>Current payments</b>	<b>47,489</b>	<b>47,569</b>	<b>47,569</b>	<b>58,403</b>	<b>62,451</b>	<b>66,073</b>
Compensation of employees	39,730	39,730	39,730	49,029	52,752	56,431
Goods and services	7,759	7,839	7,839	9,374	9,699	9,642
of which						
Consultants and specialised services						
Maintenance and minor repairs						
Medical services <sup>1</sup>						
Medical supplies <sup>2</sup>						
Medicine <sup>3</sup>						
Other (Specify)						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>150</b>	<b>171</b>	<b>183</b>
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Households	50	50	50	150	171	183
<b>Payments for capital assets</b>	<b>938</b>	<b>1,013</b>	<b>1,013</b>	<b>300</b>	<b>713</b>	<b>763</b>
Buildings and other fixed structures						
Machinery and equipment	938	1,013	1,013	300	713	763
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Total Payments</b>	<b>48,477</b>	<b>48,632</b>	<b>48,632</b>	<b>58,853</b>	<b>63,335</b>	<b>67,019</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

<b>WF KNOBEL HOSPITAL</b>							
Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
<b>Professional</b>							
Medical Practitioners			12	13	14	15	16
Medical Specialists			0	0	0	0	0
<b>Total doctors</b>			<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b>
Professional Nurses			60	63	66	69	72
Nursing assistants and pupil nurses			74	78	82	86	90
Student nurses			0	0	0	0	0
<b>Total Nurses</b>			<b>134</b>	<b>141</b>	<b>148</b>	<b>155</b>	<b>162</b>
Dentists, dental therapy, oral hygiene			2	3	4	5	6
Ambulance personnel			0	0	0	0	0
Pharmacists			8	9	10	11	12
Pharmacy assistants			4	5	5	5	5
Radiographers			3	4	4	4	4
Dieticians			3	4	4	4	4
Environmental health			1	2	2	2	2
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			1	2	2	2	2
Optometrists			1	2	2	2	2
Physiotherapists			2	3	3	3	3
Psychologists			1	2	2	2	2
Speech and hearing therapists			0	0	0	0	0
			<b>26</b>	<b>36</b>	<b>38</b>	<b>40</b>	<b>42</b>
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	2	2	2	2
Levels: 10 - <			171	179	187	195	203
			<b>172</b>	<b>181</b>	<b>189</b>	<b>197</b>	<b>205</b>
<b>Total hospital personnel numbers</b>			<b>344</b>	<b>371</b>	<b>389</b>	<b>407</b>	<b>425</b>
Total personnel cost (R thousand)				39730	49029	52752	56431
Unit cost (R thousand)				107.09	126.04	129.61	132.78

NAME OF HOSPITAL: WITPOORT

TYPE: DISTRICT

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	25,324	25,508	25,508	30,882	30,274	31,829
Equitable share	24,563	24,747	24,747	30,026	29,358	30,649
Conditional grants	761	761	761	856	916	980
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>	761	761	761	856	916	980
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue	496	432	432	497	522	548
<b>Total receipts</b>	<b>25,820</b>	<b>25,940</b>	<b>25,940</b>	<b>31,379</b>	<b>30,796</b>	<b>32,177</b>
<b>Payments</b>						
<b>Current payments</b>	<b>25,012</b>	<b>25,012</b>	<b>25,012</b>	<b>30,791</b>	<b>29,788</b>	<b>31,331</b>
Compensation of employees	19,926	19,926	19,926	24,531	22,556	23,923
Goods and services	5,086	5,086	5,086	6,260	7,232	7,408
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>						
<i>Medical services<sup>1</sup></i>						
<i>Medical supplies<sup>2</sup></i>						
<i>Medicine<sup>3</sup></i>						
<i>Other (Specify)</i>						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>50</b>	<b>70</b>	<b>70</b>	<b>50</b>	<b>53</b>	<b>56</b>
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Households	50	70	70	50	53	56
<b>Payments for capital assets</b>	<b>758</b>	<b>858</b>	<b>858</b>	<b>538</b>	<b>955</b>	<b>790</b>
Buildings and other fixed structures						
Machinery and equipment	758	858	858	538	955	790
Cultivated assets						
Software and other intangible assets						
Land and subsoli assets						
<b>Total Payments</b>	<b>25,820</b>	<b>25,940</b>	<b>25,940</b>	<b>31,379</b>	<b>30,796</b>	<b>32,177</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

<b>WITPOORT HOSPITAL</b>							
Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
<b>Professional</b>							
Medical Practitioners			5	6	7	8	9
Medical Specialists			0	0	0	0	
Total doctors			5	6	7	8	9
Professional Nurses			18	19	20	21	22
Nursing assistants and pupil nurses			18	19	20	21	22
Student nurses			0	0	0	0	0
Total Nurses			36	38	40	42	44
Dentists, dental therapy, oral hygiene			1	1	2	2	2
Ambulance personnel			0	0	0	0	0
Pharmacists			3	3	3	3	3
Pharmacy assistants			0	1	1	2	2
Radiographers			0	1	1	1	1
Dieticians			1	1	1	1	1
Environmental health			1	1	1	1	1
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			1	1	2	2	2
Optometrists			1	1	2	2	2
Physiotherapists			0	1	1	1	2
Psychologists			0	1	1	2	2
Speech and hearing therapists			0	1	1	2	2
			8	13	16	19	20
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	1	1	1	1
Levels: 10 - <			102	107	112	117	122
			103	108	113	118	123
<b>Total hospital personnel numbers</b>			152	165	176	187	196
Total personnel cost (R thousand)				19926	24531	22556	23923
Unit cost (R thousand)				120.76	139.38	120.62	122.06

NAME OF HOSPITAL: ZEBEDIELA

TYPE: DISTRICT

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	34,554	34,537	34,537	41,901	46,025	49,255
Equitable share	33,623	33,606	33,606	40,951	45,008	48,168
Conditional grants	931	931	931	950	1,017	1,087
National Tertiary Services Grant						
Comprehensive HIV and Aids Grant	931	931	931	950	1,017	1,087
Hospital Revitalisation Grant						
Forensic Pathology Services Grant						
Health Professions Training and Development Grant						
Funds from Provincial Own Revenue	345	370	370	425	446	469
<b>Total receipts</b>	<b>34,899</b>	<b>34,907</b>	<b>34,907</b>	<b>42,326</b>	<b>46,471</b>	<b>49,724</b>
<b>Payments</b>						
Current payments	33,290	33,298	33,298	41,696	43,481	46,518
Compensation of employees	26,663	26,663	26,663	34,396	35,592	38,064
Goods and services	6,627	6,635	6,635	7,300	7,889	8,454
of which						
Consultants and specialised services						
Maintenance and minor repairs						
Medical services <sup>1</sup>						
Medical supplies <sup>2</sup>						
Medicine <sup>3</sup>						
Other (Specify)						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>280</b>	<b>308</b>	<b>330</b>
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Households	200	200	200	280	308	330
<b>Payments for capital assets</b>	<b>1,409</b>	<b>1,409</b>	<b>1,409</b>	<b>350</b>	<b>2,682</b>	<b>2,876</b>
Buildings and other fixed structures						
Machinery and equipment	1,409	1,409	1,409	350	2,682	2,876
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Total Payments</b>	<b>34,899</b>	<b>34,907</b>	<b>34,907</b>	<b>42,326</b>	<b>46,471</b>	<b>49,724</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

<b>ZEBEDIELA HOSPITAL</b>							
Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
<b>Professional</b>							
Medical Practitioners			8	9	10	11	12
Medical Specialists			0	0	0	0	0
<b>Total doctors</b>			<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
Professional Nurses			44	46	48	50	52
Nursing assistants and pupil nurses			48	50	52	54	56
Student nurses			0	0	0	0	0
<b>Total Nurses</b>			<b>92</b>	<b>96</b>	<b>100</b>	<b>104</b>	<b>108</b>
Dentists, dental therapy, oral hygiene			0	0	0	0	0
Ambulance personnel			0	0	0	0	0
Pharmacists			4	5	5	5	5
Pharmacy assistants			0	0	0	0	0
Radiographers			2	3	3	3	3
Dieticians			1	2	2	2	2
Environmental health			1	2	2	2	2
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			0	0	0	0	0
Optometrists			0	0	0	0	0
Physiotherapists			0	0	0	0	0
Psychologists			0	0	0	0	0
Speech and hearing therapists			0	0	0	0	0
			<b>8</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>Administrative</b>							
Levels: 13 - >			0				
Levels: 11 - 12			1				
Levels: 10 - <			117				
			<b>118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total hospital personnel numbers</b>			<b>226</b>	<b>117</b>	<b>122</b>	<b>127</b>	<b>132</b>
Total personnel cost (R thousand)				26663	34396	35592	38064
Unit cost (R thousand)				227.89	281.93	280.25	288.36

NAME OF HOSPITAL: DILOKONG TYPE: DISTRICT

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	44,505	44,392	44,392	57,705	59,248	63,201
Equitable share	43,306	43,193	43,193	56,207	57,645	61,486
Conditional grants	1,199	1,199	1,199	1,498	1,603	1,715
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>	1,199	1,199	1,199	1,498	1,603	1,715
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue	722	855	855	983	1,032	1,084
<b>Total receipts</b>	<b>45,227</b>	<b>45,247</b>	<b>45,247</b>	<b>58,688</b>	<b>60,280</b>	<b>64,285</b>
<b>Payments</b>						
<b>Current payments</b>	<b>44,688</b>	<b>44,688</b>	<b>44,688</b>	<b>58,236</b>	<b>59,729</b>	<b>63,681</b>
Compensation of employees	37,355	37,355	37,355	48,241	50,278	53,770
Goods and services	7,333	7,333	7,333	9,995	9,451	9,911
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>						
<i>Medical services<sup>1</sup></i>						
<i>Medical supplies<sup>2</sup></i>						
<i>Medicine<sup>3</sup></i>						
<i>Other (Specify)</i>						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>106</b>	<b>121</b>	<b>129</b>
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Households	50	50	50	106	121	129
<b>Payments for capital assets</b>	<b>489</b>	<b>509</b>	<b>509</b>	<b>346</b>	<b>430</b>	<b>475</b>
Buildings and other fixed structures						
Machinery and equipment	489	509	509	346	430	475
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Total Payments</b>	<b>45,227</b>	<b>45,247</b>	<b>45,247</b>	<b>58,688</b>	<b>60,280</b>	<b>64,285</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised



Summary of personnel numbers and costs

<b>DILOKONG HOSPITAL</b>							
Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
<b>Professional</b>							
Medical Practitioners			7	8	9	10	11
Medical Specialists			0	0	0	0	0
Total doctors			7	8	9	10	11
Professional Nurses			75	79	83	87	91
Nursing assistants and pupil nurses			122	128	134	140	146
Student nurses			0	0	0	0	0
Total Nurses			197	207	217	227	237
Dentists, dental therapy, oral hygiene			1	2	2	2	2
Ambulance personnel			0	0	0	0	0
Pharmacists			4	5	5	5	5
Pharmacy assistants			6	7	7	7	7
Radiographers			0	0	0	0	0
Dieticians			1	2	2	2	2
Environmental health			2	3	3	3	3
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			1	2	2	2	2
Optometrists			1	2	2	2	2
Physiotherapists			1	2	2	2	2
Psychologists			0	0	0	0	0
Speech and hearing therapists			0	0	0	0	0
			17	25	25	25	25
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	2	2	2	2
Levels: 10 - <			171	179	187	195	203
			172	181	189	197	205
<b>Total hospital personnel numbers</b>			393	421	440	459	478
Total personnel cost (R thousand)				37355	48241	50278	53770
Unit cost (R thousand)				88.73	109.64	109.54	112.49

NAME OF HOSPITAL: ELIM

TYPE: DISTRICT

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	111,793	111,653	111,653	135,454	150,431	158,223
Equitable share	110,597	110,457	110,457	134,569	149,484	157,210
Conditional grants	1,196	1,196	1,196	885	947	1,013
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>	1,196	1,196	1,196	885	947	1,013
Funds from Provincial Own Revenue	2,534	2,697	2,697	3,102	3,257	3,420
<b>Total receipts</b>	<b>114,327</b>	<b>114,350</b>	<b>114,350</b>	<b>138,556</b>	<b>153,688</b>	<b>161,643</b>
<b>Payments</b>						
<b>Current payments</b>	<b>112,765</b>	<b>112,765</b>	<b>112,765</b>	<b>137,415</b>	<b>150,677</b>	<b>158,421</b>
Compensation of employees	97,968	97,968	97,968	119,549	131,280	139,161
Goods and services	14,797	14,797	14,797	17,866	19,397	19,260
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>						
<i>Medical services<sup>1</sup></i>						
<i>Medical supplies<sup>2</sup></i>						
<i>Medicine<sup>3</sup></i>						
<i>Other (Specify)</i>						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>636</b>	<b>497</b>	<b>532</b>
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Households	100	100	100	636	497	532
<b>Payments for capital assets</b>	<b>1,462</b>	<b>1,485</b>	<b>1,485</b>	<b>505</b>	<b>2,514</b>	<b>2,690</b>
Buildings and other fixed structures						
Machinery and equipment	1,462	1,485	1,485	505	2,514	2,690
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Total Payments</b>	<b>114,327</b>	<b>114,350</b>	<b>114,350</b>	<b>138,556</b>	<b>153,688</b>	<b>161,643</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

ELIM HOSPITAL							
Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
<b>Professional</b>							
Medical Practitioners			25	26	27	28	29
Medical Specialists			0	1	2	3	4
Total doctors			25	27	29	31	33
Professional Nurses			160	168	176	184	192
Nursing assistants and pupil nurses			241	253	265	277	289
Student nurses			0	0	0	0	0
Total Nurses			401	421	441	461	481
Dentists, dental therapy, oral hygiene			3	4	5	5	5
Ambulance personnel			0	0	0	0	0
Pharmacists			8	8	9	9	9
Pharmacy assistants			9	9	10	11	12
Radiographers			1	2	3	3	3
Dieticians			1	2	2	2	2
Environmental health			1	1	1	1	1
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			4	4	4	4	4
Optometrists			1	2	2	2	2
Physiotherapists			4	4	4	4	4
Psychologists			4	4	4	4	4
Speech and hearing therapists			2	2	2	2	2
			38	42	46	47	48
<b>Administrative</b>							
Levels: 13 - >			1	1	1	1	1
Levels: 11 - 12			6	6	7	7	8
Levels: 10 - <			385	404	423	442	461
			392	411	431	450	470
<b>Total hospital personnel numbers</b>			856	901	947	989	1032
Total personnel cost (R thousand)				97968	119549	131280	139161
Unit cost (R thousand)				108.73	126.24	132.74	134.85

NAME OF HOSPITAL: MAPHUTHA MALATJI TYPE: DISTRICT

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	53,000	53,221	53,221	67,375	71,274	75,421
Equitable share	51,684	51,905	51,905	65,953	69,752	73,793
Conditional grants	1,316	1,316	1,316	1,422	1,522	1,628
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>	1,316	1,316	1,316	1,422	1,522	1,628
Funds from Provincial Own Revenue	795	598	598	687	721	757
<b>Total receipts</b>	<b>53,795</b>	<b>53,819</b>	<b>53,819</b>	<b>68,062</b>	<b>71,995</b>	<b>76,178</b>
<b>Payments</b>						
<b>Current payments</b>	<b>52,825</b>	<b>52,849</b>	<b>52,849</b>	<b>67,112</b>	<b>71,082</b>	<b>75,186</b>
Compensation of employees	42,906	42,906	42,906	55,252	57,536	61,555
Goods and services	9,919	9,943	9,943	11,860	13,546	13,631
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>						
<i>Medical services <sup>1</sup></i>						
<i>Medical supplies <sup>2</sup></i>						
<i>Medicine <sup>3</sup></i>						
<i>Other (Specify)</i>						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>500</b>	<b>182</b>	<b>195</b>
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Households	50	50	50	500	182	195
<b>Payments for capital assets</b>	<b>920</b>	<b>920</b>	<b>920</b>	<b>450</b>	<b>731</b>	<b>797</b>
Buildings and other fixed structures						
Machinery and equipment	920	920	920	450	731	797
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Total Payments</b>	<b>53,795</b>	<b>53,819</b>	<b>53,819</b>	<b>68,062</b>	<b>71,995</b>	<b>76,178</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

<b>MAPHUTHA MALATJI HOSPITAL</b>							
<b>Personnel numbers</b>	<b>As at 31 March 2005</b>	<b>As at 31 March 2006</b>	<b>As at 31 March 2007</b>	<b>As at 31 March 2008</b>	<b>As at 31 March 2009</b>	<b>As at 31 March 2010</b>	<b>As at 31 March 2011</b>
<b>Professional</b>							
Medical Practitioners			13	14	15	16	17
Medical Specialists			0	0	0	0	0
Total doctors			13	14	15	16	17
Professional Nurses			69	73	77	81	85
Nursing assistants and pupil nurses			74	78	82	86	90
Student nurses			0	0	0	0	0
Total Nurses			143	151	159	167	175
Dentists, dental therapy, oral hygiene			2	3	4	4	4
Ambulance personnel			0	0	0	0	0
Pharmacists			7	8	9	10	11
Pharmacy assistants			4	5	6	7	8
Radiographers			1	2	2	2	2
Dieticians			2	2	2	2	2
Environmental health			1	2	2	2	2
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			1	2	2	2	2
Optometrists			1	2	2	2	2
Physiotherapists			2	3	3	3	3
Psychologists			2	3	3	3	3
Speech and hearing therapists			2	3	3	3	3
			25	35	38	40	42
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	2	2	2	2
Levels: 10 - <			194	204	214	224	234
			195	206	216	226	236
<b>Total hospital personnel numbers</b>			376	406	428	449	470
Total personnel cost (R thousand)				42906	55252	57536	61555
Unit cost (R thousand)				R 105.68	R 129.09	R 128.14	R 130.97

NAME OF THE HOSPITAL: **MATLALA**TYPE: **DISTRICT****Hospital budget summary**

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	47,421	47,437	47,437	62,375	61,345	64,048
Equitable share	46,465	46,481	46,481	61,225	60,115	62,731
Conditional grants	956	956	956	1,150	1,230	1,317
National Tertiary Services Grant						
Comprehensive HIV and Aids Grant	956	956	956	1,150	1,230	1,317
Hospital Revitalisation Grant						
Forensic Pathology Services Grant						
Health Professions Training and Development Grant						
Funds from Provincial Own Revenue	503	487	487	560	588	617
<b>Total receipts</b>	<b>47,924</b>	<b>47,924</b>	<b>47,924</b>	<b>62,935</b>	<b>61,933</b>	<b>64,665</b>
<b>Payments</b>						
Current payments	46,597	46,597	46,597	61,630	58,897	61,400
Compensation of employees	37,945	37,945	37,945	47,995	46,336	49,552
Goods and services	8,652	8,652	8,652	13,635	12,561	11,848
of which						
Consultants and specialised services						
Maintenance and minor repairs						
Medical services <sup>1</sup>						
Medical supplies <sup>2</sup>						
Medicine <sup>3</sup>						
Other (Specify)						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>841</b>	<b>1,250</b>	<b>1,338</b>
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Households	150	150	150	841	1,250	1,338
<b>Payments for capital assets</b>	<b>1,177</b>	<b>1,177</b>	<b>1,177</b>	<b>464</b>	<b>1,786</b>	<b>1,927</b>
Buildings and other fixed structures						
Machinery and equipment	1,177	1,177	1,177	464	1,786	1,927
Cultivated assets						
Software and other intangible assets						
Land and subsoll assets						
<b>Total Payments</b>	<b>47,924</b>	<b>47,924</b>	<b>47,924</b>	<b>62,935</b>	<b>61,933</b>	<b>64,665</b>

**NOTES:**

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

Summary of personnel numbers and costs

<b>MATLALA HOSPITAL</b>							
Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
<b>Professional</b>							
Medical Practitioners			11	12	13	14	15
Medical Specialists			0	0	0	0	0
<b>Total doctors</b>			<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>
Professional Nurses			48	50	52	54	56
Nursing assistants and pupil nurses			87	91	95	99	103
Student nurses			0	0	0	0	0
<b>Total Nurses</b>			<b>135</b>	<b>141</b>	<b>147</b>	<b>153</b>	<b>159</b>
Dentists, dental therapy, oral hygiene			2	3	3	3	3
Ambulance personnel			0	0	0	0	0
Pharmacists			4	5	5	5	5
Pharmacy assistants			2	3	3	3	3
Radiographers			2	3	3	3	3
Dieticians			1	2	2	2	2
Environmental health			1	2	2	2	2
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			1	2	2	2	2
Optometrists			1	2	2	2	2
Physiotherapists			2	3	3	3	3
Psychologists			0	0	0	0	0
Speech and hearing therapists			0	0	0	0	0
			<b>16</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	2	2	2	2
Levels: 10 - <			193	203	213	223	233
			<b>194</b>	<b>205</b>	<b>215</b>	<b>225</b>	<b>235</b>
<b>Total hospital personnel numbers</b>			<b>356</b>	<b>383</b>	<b>400</b>	<b>417</b>	<b>434</b>
Total personnel cost (R thousand)				37945	47995	46336	49552
Unit cost (R thousand)				99.07	119.99	111.12	114.18

NAME OF HOSPITAL: MECKLENBERG

TYPE: DISTRICT

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	29,237	30,040	30,040	37,877	45,474	47,390
Equitable share	28,656	29,459	29,459	36,657	44,169	45,993
Conditional grants	581	581	581	1,220	1,305	1,397
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>	581	581	581	1,220	1,305	1,397
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue	655	622	622	715	751	788
<b>Total receipts</b>	<b>29,892</b>	<b>30,662</b>	<b>30,662</b>	<b>38,592</b>	<b>46,225</b>	<b>48,178</b>
<b>Payments</b>						
<b>Current payments</b>	<b>28,671</b>	<b>28,721</b>	<b>28,721</b>	<b>38,042</b>	<b>45,595</b>	<b>47,510</b>
Compensation of employees	22,270	22,270	22,270	30,065	34,981	37,079
Goods and services	6,401	6,451	6,451	7,977	10,614	10,431
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>						
<i>Medical services<sup>1</sup></i>						
<i>Medical supplies<sup>2</sup></i>						
<i>Medicine<sup>3</sup></i>						
<i>Other (Specify)</i>						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>80</b>	<b>84</b>	<b>89</b>
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Households	30	30	30	80	84	89
<b>Payments for capital assets</b>	<b>1,221</b>	<b>1,941</b>	<b>1,941</b>	<b>470</b>	<b>546</b>	<b>579</b>
Buildings and other fixed structures						
Machinery and equipment	1,221	1,941	1,941	470	546	579
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Total Payments</b>	<b>28,892</b>	<b>30,662</b>	<b>30,662</b>	<b>38,592</b>	<b>46,225</b>	<b>48,178</b>

## NOTES:

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



Summary of personnel numbers and costs

<b>MECKLENBERG HOSPITAL</b>							
Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
<b>Professional</b>							
Medical Practitioners			9	10	11	12	13
Medical Specialists			0	0	0	0	0
Total doctors			9	10	11	12	13
Professional Nurses			42	44	46	48	50
Nursing assistants and pupil nurses			49	51	53	55	57
Student nurses			0	0	0	0	0
Total Nurses			91	95	99	103	107
Dentists, dental therapy, oral hygiene			2	3	3	3	3
Ambulance personnel			0	0	0	0	0
Pharmacists			0	0	0	0	0
Pharmacy assistants			3	4	4	4	4
Radiographers			1	2	2	2	2
Dieticians			1	2	2	2	2
Environmental health			1	2	2	2	2
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			1	2	2	2	2
Optometrists			1	2	2	2	2
Physiotherapists			1	2	2	2	2
Psychologists			0	0	0	0	0
Speech and hearing therapists			0	0	0	0	0
			11	19	19	19	19
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	2	2	2	2
Levels: 10 - <			123	129	135	141	147
			124	131	137	143	149
<b>Total hospital personnel numbers</b>			<b>235</b>	<b>255</b>	<b>266</b>	<b>277</b>	<b>288</b>
Total personnel cost (R thousand)				22270	30065	34981	37079
Unit cost (R thousand)				87.33	113.03	126.29	128.75

NAME OF HOSPITAL: SEKORORO TYPE: DISTRICT

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	47,075	46,829	46,829	51,981	59,163	62,894
Equitable share	45,884	45,638	45,638	50,681	57,772	61,406
Conditional grants	1,191	1,191	1,191	1,300	1,391	1,488
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>	1,191	1,191	1,191	1,300	1,391	1,488
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue	645	736	736	847	889	934
<b>Total receipts</b>	<b>47,720</b>	<b>47,565</b>	<b>47,565</b>	<b>52,828</b>	<b>60,052</b>	<b>63,828</b>
<b>Payments</b>						
<b>Current payments</b>	<b>46,592</b>	<b>46,391</b>	<b>46,391</b>	<b>52,058</b>	<b>58,115</b>	<b>61,758</b>
Compensation of employees	38,059	37,747	37,747	41,777	42,577	45,581
Goods and services	8,533	8,644	8,644	10,281	15,538	16,177
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>						
<i>Medical services<sup>1</sup></i>						
<i>Medical supplies<sup>2</sup></i>						
<i>Medicine<sup>3</sup></i>						
<i>Other (Specify)</i>						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>300</b>	<b>238</b>	<b>255</b>
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Households	50	50	50	300	238	255
<b>Payments for capital assets</b>	<b>1,078</b>	<b>1,124</b>	<b>1,124</b>	<b>470</b>	<b>1,699</b>	<b>1,815</b>
Buildings and other fixed structures	78	90	90			
Machinery and equipment	1,000	1,034	1,034	470	1,699	1,815
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Total Payments</b>	<b>47,720</b>	<b>47,565</b>	<b>47,565</b>	<b>52,828</b>	<b>60,052</b>	<b>63,828</b>

## NOTES:

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

Summary of personnel numbers and costs

SEKORORO HOSPITAL							
Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
<b>Professional</b>							
Medical Practitioners			8	11	14	17	20
Medical Specialists			0	0	0	0	0
<b>Total doctors</b>			<b>8</b>	<b>11</b>	<b>14</b>	<b>17</b>	<b>20</b>
Professional Nurses			47	49	51	53	55
Nursing assistants and pupil nurses			56	59	62	65	68
Student nurses			0	0	0	0	0
<b>Total Nurses</b>			<b>103</b>	<b>108</b>	<b>113</b>	<b>118</b>	<b>123</b>
Dentists, dental therapy, oral hygiene			2	3	3	3	3
Ambulance personnel			0	0	0	0	0
Pharmacists			3	4	4	4	4
Pharmacy assistants			3	4	4	4	4
Radiographers			2	3	3	3	3
Dieticians			1	2	2	2	2
Environmental health			1	2	2	2	2
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			2	3	3	3	3
Optometrists			1	2	2	2	2
Physiotherapists			0	0	0	0	0
Psychologists			0	0	0	0	0
Speech and hearing therapists			1	2	2	2	2
			<b>16</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			0	0	0	0	0
Levels: 10 - <			192	199	206	213	220
			<b>192</b>	<b>199</b>	<b>206</b>	<b>213</b>	<b>220</b>
<b>Total hospital personnel numbers</b>			<b>319</b>	<b>343</b>	<b>358</b>	<b>373</b>	<b>388</b>
Total personnel cost (R thousand)				37747	41777	42577	45581
Unit cost (R thousand)				110.05	116.70	114.15	117.48

NAME OF HOSPITAL: WARBATH TYPE: DISTRICT

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	57,296	56,136	56,136	79,628	84,060	87,415
Equitable share	52,488	51,328	51,328	72,960	76,759	79,547
Conditional grants	4,808	4,808	4,808	6,668	7,301	7,768
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>	2,411	2,411	2,411	2,677	2,864	3,054
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>	2,397	2,397	2,397	3,991	4,437	4,704
Funds from Provincial Own Revenue	991	1,354	1,354	1,558	1,636	1,718
<b>Total receipts</b>	<b>58,287</b>	<b>57,490</b>	<b>57,490</b>	<b>81,186</b>	<b>85,696</b>	<b>89,133</b>
<b>Payments</b>						
<b>Current payments</b>	<b>56,012</b>	<b>56,600</b>	<b>56,600</b>	<b>78,155</b>	<b>81,790</b>	<b>84,884</b>
Compensation of employees	44,870	44,500	44,500	60,542	62,910	66,746
Goods and services	11,142	12,100	12,100	17,513	18,880	18,138
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>						
<i>Medical services<sup>1</sup></i>						
<i>Medical supplies<sup>2</sup></i>						
<i>Medicine<sup>3</sup></i>						
<i>Other (Specify)</i>						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>100</b>	<b>91</b>	<b>100</b>
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Households	80	80	80	100	91	100
<b>Payments for capital assets</b>	<b>2,195</b>	<b>810</b>	<b>810</b>	<b>2,931</b>	<b>3,815</b>	<b>4,149</b>
Buildings and other fixed structures						
Machinery and equipment	2,195	810	810	2,931	3,815	4,149
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Total Payments</b>	<b>58,287</b>	<b>57,490</b>	<b>57,490</b>	<b>81,186</b>	<b>85,696</b>	<b>89,133</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

<b>WARMBATH HOSPITAL</b>							
<b>Personnel numbers</b>	<b>As at 31 March 2005</b>	<b>As at 31 March 2006</b>	<b>As at 31 March 2007</b>	<b>As at 31 March 2008</b>	<b>As at 31 March 2009</b>	<b>As at 31 March 2010</b>	<b>As at 31 March 2011</b>
<b>Professional</b>							
Medical Practitioners			18	19	20	21	22
Medical Specialists			0	0	0	0	0
<b>Total doctors</b>			<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>
Professional Nurses			77	81	85	89	93
Nursing assistants and pupil nurses			75	79	83	87	91
Student nurses			0	0	0	0	0
<b>Total Nurses</b>			<b>152</b>	<b>160</b>	<b>168</b>	<b>176</b>	<b>184</b>
Dentists, dental therapy, oral hygiene			1	2	3	4	5
Ambulance personnel			0	0	0	0	0
Pharmacists			3	3	3	3	3
Pharmacy assistants			5	5	5	5	5
Radiographers			2	2	2	2	2
Dieticians			2	2	2	2	2
Environmental health			1	1	1	1	1
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			0	1	2	2	2
Optometrists			2	2	3	4	4
Physiotherapists			1	2	2	2	2
Psychologists			1	1	2	2	2
Speech and hearing therapists			3	3	3	3	3
			<b>21</b>	<b>24</b>	<b>28</b>	<b>30</b>	<b>31</b>
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	1	1	1	1
Levels: 10 - <			148	155	162	169	176
			<b>191</b>	<b>204</b>	<b>219</b>	<b>230</b>	<b>239</b>
<b>Total hospital personnel numbers</b>			<b>362</b>	<b>407</b>	<b>435</b>	<b>457</b>	<b>476</b>
Total personnel cost (R thousand)				44500	60542	62910	66746
Unit cost (R thousand)				109.34	139.18	137.66	140.22

NAME OF HOSPITAL: EVUXAKENI

TYPE: PSYCHIATRIC

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	28,676	30,242	30,242	36,079	39,136	41,448
Equitable share	28,676	30,242	30,242	36,079	39,136	41,448
Conditional grants						
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue						
<b>Total receipts</b>	<b>28,676</b>	<b>30,242</b>	<b>30,242</b>	<b>36,079</b>	<b>39,136</b>	<b>41,448</b>
<b>Payments</b>						
<b>Current payments</b>	<b>26,703</b>	<b>28,169</b>	<b>28,169</b>	<b>35,479</b>	<b>37,145</b>	<b>39,317</b>
Compensation of employees	18,669	18,669	18,669	24,529	25,116	26,874
Goods and services	8,034	9,500	9,500	10,950	12,029	12,443
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>						
<i>Medical services<sup>1</sup></i>						
<i>Medical supplies<sup>2</sup></i>						
<i>Medicine<sup>3</sup></i>						
<i>Other (Specify)</i>						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>100</b>	<b>137</b>	<b>147</b>
Municipalities						
Departmental agencies and accounts						
Universities and technicians						
Public corporations and private enterprises						
Households	80	80	80	100	137	147
<b>Payments for capital assets</b>	<b>1,893</b>	<b>1,993</b>	<b>1,993</b>	<b>500</b>	<b>1,854</b>	<b>1,984</b>
Buildings and other fixed structures						
Machinery and equipment	1,893	1,993	1,993	500	1,854	1,984
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Unallocated contingency reserve</b>						
<b>Total Payments</b>	<b>28,676</b>	<b>30,242</b>	<b>30,242</b>	<b>36,079</b>	<b>39,136</b>	<b>41,448</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

<b>EVUXAKENI HOSPITAL</b>							
<b>Personnel numbers</b>	<b>As at 31 March 2005</b>	<b>As at 31 March 2006</b>	<b>As at 31 March 2007</b>	<b>As at 31 March 2008</b>	<b>As at 31 March 2009</b>	<b>As at 31 March 2010</b>	<b>As at 31 March 2011</b>
<b>Professional</b>							
Medical Practitioners			2	3	4	5	6
Medical Specialists			1	2	3	4	5
Total doctors			3	5	7	9	11
Professional Nurses			35	37	39	41	43
Nursing assistants and pupil nurses			137	144	151	158	165
Student nurses			0	0	0	0	0
<b>Total Nurses</b>			<b>172</b>	<b>181</b>	<b>190</b>	<b>199</b>	<b>208</b>
Dentists, dental therapy, oral hygiene			0	0	0	0	0
Ambulance personnel			0	0	0	0	0
Pharmacists			1	2	3	4	5
Pharmacy assistants			2	3	3	3	3
Radiographers			0	0	0	0	0
Dieticians			1	2	2	2	2
Environmental health			1	2	2	2	2
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			1	2	2	2	2
Optometrists			0	0	0	0	0
Physiotherapists			2	3	3	3	3
Psychologists			1	2	2	2	2
Speech and hearing therapists			0	0	0	0	0
			<b>9</b>	<b>16</b>	<b>17</b>	<b>18</b>	<b>19</b>
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			0	0	0	0	0
Levels: 10 - <			81	85	89	93	97
			<b>81</b>	<b>85</b>	<b>89</b>	<b>93</b>	<b>97</b>
<b>Total hospital personnel numbers</b>			<b>265</b>	<b>287</b>	<b>303</b>	<b>319</b>	<b>335</b>
Total personnel cost (R thousand)				18669	24529	25116	26874
Unit cost (R thousand)				65.05	80.95	78.73	80.22

NAME OF HOSPITAL: HAYANI

TYPE: PSYCHIATRIC

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	38,491	39,491	39,491	50,792	41,903	44,837
Equitable share	38,491	39,491	39,491	50,792	41,903	44,837
Conditional grants						
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue						
<b>Total receipts</b>	<b>38,491</b>	<b>39,491</b>	<b>39,491</b>	<b>50,792</b>	<b>41,903</b>	<b>44,837</b>
<b>Payments</b>						
<b>Current payments</b>	<b>37,909</b>	<b>38,909</b>	<b>38,909</b>	<b>49,876</b>	<b>41,010</b>	<b>43,881</b>
Compensation of employees	33,609	33,609	33,609	43,043	34,002	36,382
Goods and services	4,300	5,300	5,300	6,833	7,008	7,499
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>						
<i>Medical services <sup>1</sup></i>						
<i>Medical supplies <sup>2</sup></i>						
<i>Medicine <sup>3</sup></i>						
<i>Other (Specify)</i>						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>300</b>	<b>0</b>	<b>0</b>
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Households	80	80	80	300		
<b>Payments for capital assets</b>	<b>502</b>	<b>502</b>	<b>502</b>	<b>616</b>	<b>893</b>	<b>956</b>
Buildings and other fixed structures						
Machinery and equipment	502	502	502	616	893	956
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Unallocated contingency reserve</b>						
<b>Total Payments</b>	<b>38,491</b>	<b>39,491</b>	<b>39,491</b>	<b>50,792</b>	<b>41,903</b>	<b>44,837</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised



Summary of personnel numbers and costs

<b>HAYANI HOSPITAL</b>							
Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
<b>Professional</b>							
Medical Practitioners			3	4	5	6	7
Medical Specialists			0	0	1	2	3
Total doctors			3	4	6	8	10
Professional Nurses			68	71	74	77	80
Nursing assistants and pupil nurses			116	122	128	134	140
Student nurses			0	0	0	0	0
Total Nurses			184	193	202	211	220
Dentists, dental therapy, oral hygiene			0	0	0	0	0
Ambulance personnel			0	0	0	0	0
Pharmacists			0	1	2	3	4
Pharmacy assistants			0	1	2	2	2
Radiographers			0	0	0	0	0
Dieticians			0	0	0	0	0
Environmental health			1	2	2	2	2
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			1	2	2	2	2
Optometrists			0	0	0	0	0
Physiotherapists			0	0	0	0	0
Psychologists			0	1	2	3	4
Speech and hearing therapists			0	0	0	0	0
			2	7	10	12	14
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	1	1	1	1
Levels: 10 - <			222	233	244	255	266
			223	234	245	256	267
<b>Total hospital personnel numbers</b>			412	438	463	487	511
Total personnel cost (R thousand)				33609	43043	34002	36382
Unit cost (R thousand)				76.73	92.97	69.82	71.20

NAME OF HOSPITAL: LETABA

TYPE: GENERAL

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	128,440	133,451	133,451	160,216	191,709	202,337
Equitable share	123,936	128,947	128,947	154,111	185,010	195,213
Conditional grants	4,504	4,504	4,504	6,105	6,699	7,124
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>	2,107	2,107	2,107	2,114	2,262	2,420
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>	2,397	2,397	2,397	3,991	4,437	4,704
Funds from Provincial Own Revenue	2,118	2,934	2,934	3,374	3,543	3,720
<b>Total receipts</b>	<b>130,558</b>	<b>136,385</b>	<b>136,385</b>	<b>163,590</b>	<b>195,252</b>	<b>206,057</b>
<b>Payments</b>						
<b>Current payments</b>	<b>128,856</b>	<b>135,353</b>	<b>135,353</b>	<b>160,415</b>	<b>190,280</b>	<b>200,787</b>
Compensation of employees	109,468	114,602	114,602	134,139	158,239	167,779
Goods and services	19,388	20,751	20,751	26,276	32,041	33,008
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>						
<i>Medical services<sup>1</sup></i>						
<i>Medical supplies<sup>2</sup></i>						
<i>Medicine<sup>3</sup></i>						
<i>Other (Specify)</i>						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>716</b>	<b>873</b>	<b>925</b>
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Households	150	150	150	716	873	925
<b>Payments for capital assets</b>	<b>1,552</b>	<b>882</b>	<b>882</b>	<b>2,459</b>	<b>4,099</b>	<b>4,345</b>
Buildings and other fixed structures						
Machinery and equipment	1,552	882	882	2,459	4,099	4,345
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Unallocated contingency reserve</b>						
<b>Total Payments</b>	<b>130,558</b>	<b>136,385</b>	<b>136,385</b>	<b>163,590</b>	<b>195,252</b>	<b>206,057</b>

## NOTES:

1 - Medical Services - Definitions to be finalised.

2 - Medical Supplies - Definitions to be finalised.

3 - Medicine - Definitions to be finalised.

Summary of personnel numbers and costs

**LETABA HOSPITAL**

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
<b>Professional</b>							
Medical Practitioners			62	65	68	71	74
Medical Specialists			10	11	12	13	14
Total doctors			72	76	80	84	88
Professional Nurses			127	133	140	147	154
Nursing assistants and pupil nurses			224	234	246	258	270
Student nurses			0	0	0	0	0
Total Nurses	0	0	351	367	386	405	424
Dentists, dental therapy, oral hygiene			4	5	6	7	8
Ambulance personnel			0	0	0	0	0
Pharmacists			6	7	8	9	10
Pharmacy assistants			32	34	36	38	40
Radiographers			5	5	6	7	8
Dieticians			4	4	5	6	7
Environmental health			2	2	3	4	5
Health sciences, medical technicians and researchers			0	0	1	2	3
Occupational therapists			7	7	8	9	10
Optometrists			1	2	3	4	5
Physiotherapists			4	4	5	6	7
Psychologists			4	4	5	6	7
Speech and hearing therapists			0	0	1	2	3
			89	74	87	100	113
<b>Administrative</b>							
Levels: 13 - >			1	1	1	1	1
Levels: 11 - 12			5	5	6	7	8
Levels: 10 - <			157	158	166	174	182
			163	164	173	182	191
<b>Total hospital personnel numbers</b>			<b>655</b>	<b>681</b>	<b>728</b>	<b>771</b>	<b>816</b>
Total personnel cost (R thousand)				114,602	134,139	158,239	167,779
Unit cost (R thousand)				168.28	184.76	205.24	205.61

NAME OF HOSPITAL: MOKOPANE

TYPE: GENERAL

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	113,502	113,007	112,277	135,625	162,265	173,053
Equitable share	108,666	108,171	107,441	125,620	151,225	161,329
Conditional grants	4,836	4,836	4,836	10,005	11,040	11,724
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>	2,241	2,241	2,241	2,022	2,164	2,315
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>	2,595	2,595	2,595	7,983	8,876	9,409
Funds from Provincial Own Revenue	1,483	1,483	2,213	2,545	2,672	2,806
<b>Total receipts</b>	<b>114,985</b>	<b>114,490</b>	<b>114,490</b>	<b>138,170</b>	<b>164,937</b>	<b>175,859</b>
<b>Payments</b>						
<b>Current payments</b>	<b>111,919</b>	<b>113,100</b>	<b>113,100</b>	<b>130,678</b>	<b>157,617</b>	<b>168,300</b>
Compensation of employees	95,370	95,000	95,000	107,506	130,422	139,570
Goods and services	16,549	18,100	18,100	23,172	27,195	28,730
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>						
<i>Medical services<sup>1</sup></i>						
<i>Medical supplies<sup>2</sup></i>						
<i>Medicine<sup>3</sup></i>						
<i>Other (Specify)</i>						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>500</b>	<b>319</b>	<b>341</b>
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Households	150	150	150	500	319	341
<b>Payments for capital assets</b>	<b>2,916</b>	<b>1,240</b>	<b>1,240</b>	<b>6,992</b>	<b>7,001</b>	<b>7,218</b>
Buildings and other fixed structures						
Machinery and equipment	2,916	1,240	1,240	6,992	7,001	7,218
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Unallocated contingency reserve</b>						
<b>Total Payments</b>	<b>114,985</b>	<b>114,490</b>	<b>114,490</b>	<b>138,170</b>	<b>164,937</b>	<b>175,859</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

<b>MOKOPANE HOSPITAL</b>							
<b>Personnel numbers</b>	<b>As at 31 March 2005</b>	<b>As at 31 March 2006</b>	<b>As at 31 March 2007</b>	<b>As at 31 March 2008</b>	<b>As at 31 March 2009</b>	<b>As at 31 March 2010</b>	<b>As at 31 March 2011</b>
<b>Professional</b>							
Medical Practitioners			40	42	44	46	48
Medical Specialists			7	7	7	7	7
<b>Total doctors</b>			<b>47</b>	<b>49</b>	<b>51</b>	<b>53</b>	<b>55</b>
Professional Nurses			138	145	152	159	166
Nursing assistants and pupil nurses			168	176	184	192	200
Student nurses			0	0	0	0	0
<b>Total Nurses</b>			<b>306</b>	<b>321</b>	<b>336</b>	<b>351</b>	<b>366</b>
Dentists, dental therapy, oral hygiene			2	3	4	5	6
Ambulance personnel			0	0	0	0	0
Pharmacists			8	8	8	8	8
Pharmacy assistants			6	6	6	6	6
Radiographers			5	5	5	5	5
Dieticians			4	4	4	4	4
Environmental health			2	2	2	2	2
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			3	3	3	3	3
Optometrists			1	2	2	2	2
Physiotherapists			2	2	2	2	2
Psychologists			5	5	5	5	5
Speech and hearing therapists			4	4	4	4	4
			<b>42</b>	<b>44</b>	<b>45</b>	<b>46</b>	<b>47</b>
<b>Administrative</b>							
Levels: 13 - >			1	1	1	1	1
Levels: 11 - 12			6	6	6	6	6
Levels: 10 - <			296	311	326	341	356
			<b>303</b>	<b>318</b>	<b>333</b>	<b>348</b>	<b>363</b>
<b>Total hospital personnel numbers</b>			<b>698</b>	<b>732</b>	<b>765</b>	<b>798</b>	<b>831</b>
Total personnel cost (R thousand)				107441	125620	151225	161329
Unit cost (R thousand)				146.78	164.21	189.51	194.14

NAME OF HOSPITAL: PHILADELPHIA

TYPE: GENERAL

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	111,406	111,313	111,313	140,822	155,435	164,933
Equitable share	108,815	108,722	108,722	135,112	149,159	158,261
Conditional grants	2,591	2,591	2,591	5,710	6,276	6,672
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>	194	194	194	1,719	1,839	1,968
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>	2,397	2,397	2,397	3,991	4,437	4,704
Funds from Provincial Own Revenue	1,900	2,137	2,137	2,458	2,581	2,710
<b>Total receipts</b>	<b>113,306</b>	<b>113,450</b>	<b>113,450</b>	<b>143,280</b>	<b>158,016</b>	<b>167,643</b>
<b>Payments</b>						
<b>Current payments</b>	<b>111,689</b>	<b>112,053</b>	<b>112,053</b>	<b>139,835</b>	<b>154,120</b>	<b>163,486</b>
Compensation of employees	92,423	92,053	92,053	113,192	126,083	134,931
Goods and services	19,266	20,000	20,000	26,643	28,037	28,555
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>						
<i>Medical services<sup>1</sup></i>						
<i>Medical supplies<sup>2</sup></i>						
<i>Medicine<sup>3</sup></i>						
<i>Other (Specify)</i>						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>328</b>	<b>374</b>	<b>400</b>
Municipalities						
Departmental agencies and accounts	32	32	32			
Universities and technikons						
Public corporations and private enterprises						
Households	118	118	118	328	374	400
<b>Payments for capital assets</b>	<b>1,467</b>	<b>1,247</b>	<b>1,247</b>	<b>3,117</b>	<b>3,522</b>	<b>3,757</b>
Buildings and other fixed structures						
Machinery and equipment	1,467	1,247	1,247	3,117	3,522	3,757
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Unallocated contingency reserve</b>						
<b>Total Payments</b>	<b>113,306</b>	<b>113,450</b>	<b>113,450</b>	<b>143,280</b>	<b>158,016</b>	<b>167,643</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

<b>PHILADELPHIA HOSPITAL</b>							
Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
<b>Professional</b>							
Medical Practitioners			22	23	24	25	26
Medical Specialists			0	0	0	0	0
Total doctors			22	23	24	25	26
Professional Nurses			178	187	196	205	214
Nursing assistants and pupil nurses			279	293	307	321	335
Student nurses			0	0	0	0	0
Total Nurses			457	480	503	526	549
Dentists, dental therapy, oral hygiene			3	4	5	6	7
Ambulance personnel			0	0	0	0	0
Pharmacists			7	8	9	10	11
Pharmacy assistants			7	8	9	10	11
Radiographers			0	1	2	2	2
Dietitians			3	3	3	3	3
Environmental health			1	1	2	2	2
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			3	3	3	3	3
Optometrists			0	1	2	2	2
Physiotherapists			4	4	4	4	4
Psychologists			0	1	2	2	2
Speech and hearing therapists			1	2	2	2	2
			29	36	43	46	49
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	1	1	1	1
Levels: 10 - <			200	210	220	230	240
			201	211	221	231	241
<b>Total hospital personnel numbers</b>			<b>709</b>	<b>750</b>	<b>791</b>	<b>828</b>	<b>865</b>
<b>Total personnel cost (R thousand)</b>				<b>108722</b>	<b>135112</b>	<b>149159</b>	<b>158261</b>
<b>Unit cost (R thousand)</b>				<b>144.96</b>	<b>170.81</b>	<b>180.14</b>	<b>182.96</b>

NAME OF HOSPITAL : ST. RITAS

TYPE: GENERAL

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	92,933	92,809	92,809	120,394	129,736	137,748
Equitable share	88,971	88,847	88,847	115,188	124,000	131,654
Conditional grants	3,962	3,962	3,962	5,206	5,736	6,094
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>	1,565	1,565	1,565	1,214	1,299	1,390
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>	2,397	2,397	2,397	3,992	4,437	4,704
Funds from Provincial Own Revenue	1,457	1,804	1,804	2,074	2,178	2,287
<b>Total receipts</b>	<b>94,390</b>	<b>94,613</b>	<b>94,613</b>	<b>122,468</b>	<b>131,914</b>	<b>140,035</b>
<b>Payments</b>						
<b>Current payments</b>	<b>91,729</b>	<b>93,032</b>	<b>93,032</b>	<b>118,833</b>	<b>128,625</b>	<b>136,484</b>
Compensation of employees	79,702	79,332	79,332	99,464	108,459	116,071
Goods and services	12,027	13,700	13,700	19,369	20,166	20,413
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>						
<i>Medical services<sup>1</sup></i>						
<i>Medical supplies<sup>2</sup></i>						
<i>Medicine<sup>3</sup></i>						
<i>Other (Specify)</i>						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>350</b>	<b>399</b>	<b>427</b>
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Households	120	120	120	350	399	427
<b>Payments for capital assets</b>	<b>2,541</b>	<b>1,461</b>	<b>1,461</b>	<b>3,285</b>	<b>2,890</b>	<b>3,124</b>
Buildings and other fixed structures						
Machinery and equipment	2,541	1,461	1,461	3,285	2,890	3,124
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Unallocated contingency reserve</b>						
<b>Total Payments</b>	<b>94,390</b>	<b>94,613</b>	<b>94,613</b>	<b>122,468</b>	<b>131,914</b>	<b>140,035</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised



Summary of personnel numbers and costs

<b>ST RITAS HOSPITAL</b>							
<b>Personnel numbers</b>	<b>As at 31 March 2005</b>	<b>As at 31 March 2006</b>	<b>As at 31 March 2007</b>	<b>As at 31 March 2008</b>	<b>As at 31 March 2009</b>	<b>As at 31 March 2010</b>	<b>As at 31 March 2011</b>
<b>Professional</b>							
Medical Practitioners			29	30	31	32	33
Medical Specialists			1	2	2	2	2
<b>Total doctors</b>			<b>30</b>	<b>32</b>	<b>33</b>	<b>34</b>	<b>35</b>
Professional Nurses			137	142	147	152	157
Nursing assistants and pupil nurses			198	208	218	228	238
Student nurses			0	0	0	0	0
<b>Total Nurses</b>			<b>335</b>	<b>350</b>	<b>365</b>	<b>380</b>	<b>395</b>
Dentists, dental therapy, oral hygiene			0	1	1	2	2
Ambulance personnel			0	0	0	0	0
Pharmacists			11	11	11	11	11
Pharmacy assistants			8	8	8	8	8
Radiographers			3	3	3	3	3
Dieticians			2	2	2	2	2
Environmental health			1	1	1	1	1
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			3	3	3	3	3
Optometrists			0	1	1	2	2
Physiotherapists			3	3	3	3	3
Psychologists			2	2	2	2	2
Speech and hearing therapists			0	1	1	2	2
			<b>33</b>	<b>36</b>	<b>36</b>	<b>39</b>	<b>39</b>
<b>Administrative</b>							
Levels: 13 - >			1	1	1	1	1
Levels: 11 - 12			6	6	6	6	6
Levels: 10 - <			287	301	315	329	343
			<b>294</b>	<b>308</b>	<b>322</b>	<b>336</b>	<b>350</b>
<b>Total hospital personnel numbers</b>			<b>692</b>	<b>726</b>	<b>758</b>	<b>789</b>	<b>819</b>
Total personnel cost (R thousand)				79332	99464	108459	116071
Unit cost (R thousand)				109.27	131.57	137.46	141.72

NAME OF HOSPITAL : THABAMOPO

TYPE: PSYCHIATRIC

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	54,957	56,457	56,457	73,115	71,910	80,154
Equitable share	54,957	56,457	56,457	73,115	71,910	80,154
Conditional grants						
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue						
<b>Total receipts</b>	<b>54,957</b>	<b>56,457</b>	<b>56,457</b>	<b>73,115</b>	<b>71,910</b>	<b>80,154</b>
<b>Payments</b>						
Current payments	54,200	55,700	55,700	71,930	70,510	78,656
Compensation of employees	46,000	46,000	46,000	59,780	56,800	60,776
Goods and services	8,200	9,700	9,700	12,150	13,710	17,880
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>						
<i>Medical services<sup>1</sup></i>						
<i>Medical supplies<sup>2</sup></i>						
<i>Medicine<sup>3</sup></i>						
<i>Other (Specify)</i>						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>685</b>	<b>700</b>	<b>749</b>
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Households	50	50	50	685	700	749
<b>Payments for capital assets</b>	<b>707</b>	<b>707</b>	<b>707</b>	<b>500</b>	<b>700</b>	<b>749</b>
Buildings and other fixed structures						
Machinery and equipment	707	707	707	500	700	749
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
Unallocated contingency reserve						
<b>Total Payments</b>	<b>54,957</b>	<b>56,457</b>	<b>56,457</b>	<b>73,115</b>	<b>71,910</b>	<b>80,154</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

<b>THABAMOOPO HOSPITAL</b>							
Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
<b>Professional</b>							
Medical Practitioners			6	7	8	9	10
Medical Specialists			0	0	0	0	0
Total doctors			6	7	8	9	10
Professional Nurses			95	100	105	110	115
Nursing assistants and pupil nurses			201	211	221	231	241
Student nurses			0	0	0	0	0
Total Nurses			296	311	326	341	356
Dentists, dental therapy, oral hygiene			0	0	0	0	0
Ambulance personnel			0	0	0	0	0
Pharmacists			1	2	2	2	2
Pharmacy assistants			2	3	3	3	3
Radiographers			0	0	0	0	0
Dieticians			0	0	0	0	0
Environmental health			1	2	2	2	2
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			3	4	4	4	4
Optometrists			0	0	0	0	0
Physiotherapists			1	2	2	2	2
Psychologists			1	2	2	2	2
Speech and hearing therapists			1	2	2	2	2
			10	17	17	17	17
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	2	2	2	2
Levels: 10 - <			166	174	182	190	198
			167	176	184	192	200
<b>Total hospital personnel numbers</b>			479	511	535	559	583
Total personnel cost (R thousand)				46000	59780	56800	60776
Unit cost (R thousand)				90.02	111.74	101.61	104.25

I NAME OF HOSPITAL: TSHILIDZINI

TYPE: GENERAL

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	141,068	141,171	141,171	180,280	196,440	210,268
Equitable share	135,840	135,943	135,943	173,531	189,053	202,408
Conditional grants	5,228	5,228	5,228	6,749	7,387	7,860
National Tertiary Services Grant						
Comprehensive HIV and Aids Grant	2,831	2,831	2,831	2,757	2,950	3,156
Hospital Revitalisation Grant						
Forensic Pathology Services Grant						
Health Professions Training and Development Grant	2,397	2,397	2,397	3,992	4,437	4,704
Funds from Provincial Own Revenue	4,575	4,575	4,575	5,262	5,525	5,801
<b>Total receipts</b>	<b>145,643</b>	<b>145,746</b>	<b>145,746</b>	<b>185,542</b>	<b>201,965</b>	<b>216,069</b>
<b>Payments</b>						
Current payments	142,450	144,388	144,388	178,748	197,419	214,508
Compensation of employees	121,558	121,188	121,188	149,375	166,149	177,005
Goods and services	20,692	23,200	23,200	29,373	31,270	37,503
of which						
Consultants and specialised services						
Maintenance and minor repairs						
Medical services <sup>1</sup>						
Medical supplies <sup>2</sup>						
Medicine <sup>3</sup>						
Other (Specify)						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>1,000</b>	<b>456</b>	<b>488</b>
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Households	150	150	150	1,000	456	488
<b>Payments for capital assets</b>	<b>3,043</b>	<b>1,208</b>	<b>1,208</b>	<b>5,794</b>	<b>4,090</b>	<b>1,073</b>
Buildings and other fixed structures						
Machinery and equipment	3,043	1,208	1,208	5,794	4,090	1,073
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Unallocated contingency reserve</b>						
<b>Total Payments</b>	<b>145,643</b>	<b>145,746</b>	<b>145,746</b>	<b>185,542</b>	<b>201,965</b>	<b>216,069</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

<b>TSHILIDZINI HOSPITAL</b>							
<b>Personnel numbers</b>	<b>As at 31 March 2005</b>	<b>As at 31 March 2006</b>	<b>As at 31 March 2007</b>	<b>As at 31 March 2008</b>	<b>As at 31 March 2009</b>	<b>As at 31 March 2010</b>	<b>As at 31 March 2011</b>
<b>Professional</b>							
Medical Practitioners			35	37	39	41	43
Medical Specialists			0	0	0	0	0
<b>Total doctors</b>			<b>35</b>	<b>37</b>	<b>39</b>	<b>41</b>	<b>43</b>
Professional Nurses			244	256	268	280	292
Nursing assistants and pupil nurses			326	342	358	374	390
Student nurses			0	0	0	0	0
<b>Total Nurses</b>			<b>570</b>	<b>598</b>	<b>626</b>	<b>654</b>	<b>682</b>
Dentists, dental therapy, oral hygiene			4	5	5	5	5
Ambulance personnel			0	0	0	0	0
Pharmacists			4	5	6	7	8
Pharmacy assistants			0	0	0	0	0
Radiographers			0	0	0	0	0
Dieticians			2	3	3	3	3
Environmental health			1	2	2	2	2
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			3	4	4	4	4
Optometrists			2	3	3	3	3
Physiotherapists			4	5	5	5	5
Psychologists			2	3	3	3	3
Speech and hearing therapists			1	2	2	2	2
			<b>23</b>	<b>32</b>	<b>33</b>	<b>34</b>	<b>35</b>
<b>Administrative</b>							
Levels: 13 - >			1	1	1	1	1
Levels: 11 - 12			5	6	6	6	6
Levels: 10 - <			466	489	512	535	558
			<b>472</b>	<b>496</b>	<b>519</b>	<b>542</b>	<b>565</b>
<b>Total hospital personnel numbers</b>			<b>1100</b>	<b>1163</b>	<b>1217</b>	<b>1271</b>	<b>1325</b>
Total personnel cost (R thousand)				121188	149375	166149	177005
Unit cost (R thousand)				104.20	122.74	130.72	133.59

## I NAME OF HOSPITAL : POLOKWANE / MANKWENG TYPE: TERTIARY

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
<b>Receipts</b>						
Transfer receipts from national	434,507	422,638	422,638	745,235	835,507	970,075
Equitable share	321,753	309,884	309,884	538,160	595,120	648,083
Conditional grants	112,754	112,754	112,754	207,075	240,387	321,992
National Tertiary Services Grant	79,649	79,649	79,649	150,168	176,325	255,097
Comprehensive HIV and Aids Grant	4,345	4,345	4,345	5,013	5,364	5,739
Hospital Revitalisation Grant						
Forensic Pathology Services Grant						
Health Professions Training and Development Grant	28,760	28,760	28,760	51,894	58,698	61,156
Funds from Provincial Own Revenue	14,091	12,313	12,313	15,418	16,189	16,998
<b>Total receipts</b>	<b>448,598</b>	<b>434,951</b>	<b>434,951</b>	<b>760,653</b>	<b>851,696</b>	<b>987,073</b>
<b>Payments</b>						
Current payments	419,456	405,809	405,809	705,858	771,003	890,086
Compensation of employees	290,106	265,559	265,559	516,518	540,550	618,539
Goods and services	129,350	140,250	140,250	189,340	230,453	271,547
of which						
Consultants and specialised services						
Maintenance and minor repairs						
Medical services <sup>1</sup>						
Medical supplies <sup>2</sup>						
Medicine <sup>3</sup>						
Other (Specify)						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
<b>Transfers and subsidies to:</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>3,324</b>	<b>3,237</b>	<b>3,722</b>
Municipalities						
Departmental agencies and accounts			400	2,324	2,607	2,746
Universities and technikons						
Public corporations and private enterprises						
Households	400	400	400	1,000	630	976
<b>Payments for capital assets</b>	<b>28,742</b>	<b>28,742</b>	<b>28,742</b>	<b>51,471</b>	<b>77,456</b>	<b>93,285</b>
Buildings and other fixed structures						
Machinery and equipment	28,742	28,742	28,742	51,471	77,456	93,265
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Unallocated contingency reserve</b>						
<b>Total Payments</b>	<b>448,598</b>	<b>434,951</b>	<b>434,951</b>	<b>760,653</b>	<b>851,696</b>	<b>987,073</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

**POLOKWANE HOSPITAL**

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
<b>Professional</b>							
Medical Practitioners			192	202	408	448	494
Medical Specialists			53	56	67	81	98
Total doctors			245	258	475	529	592
Professional Nurses			295	310	372	446	536
Nursing assistants and pupil nurses			274	288	345	414	497
Student nurses			0	0	0	0	0
Total Nurses			569	598	717	860	1033
Dentists, dental therapy, oral hygiene			4	4	5	6	7
Ambulance personnel			0	0	0	0	0
Pharmacists			27	28	29	30	31
Pharmacy assistants			0	1	2	3	4
Radiographers			17	18	19	20	21
Dieticians			5	5	5	5	5
Environmental health			2	2	2	2	2
Health sciences, medical technicians and researchers			2	2	2	2	2
Occupational therapists			9	9	9	9	9
Optometrists			2	2	2	2	2
Physiotherapists			12	13	14	15	16
Psychologists			5	5	5	5	5
Speech and hearing therapists			3	3	3	3	3
			88	92	97	102	107
<b>Administrative</b>							
Levels: 13 - >			2	2	2	2	2
Levels: 11 - 12			7	7	7	7	7
Levels: 10 - <			676	710	744	778	812
			685	719	753	787	821
<b>Total hospital personnel numbers</b>			1587	1667	2042	2278	2653
Total personnel cost (R thousand)				265559	516518	540550	618539
Unit cost (R thousand)				159.30	252.95	237.29	242.28

**MANKWENG HOSPITAL**

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
<b>Professional</b>							
Medical Practitioners			0	0	0	0	0
Medical Specialists			0	0	0	0	0
Total doctors			0	0	0	0	0
Professional Nurses			262	275	288	301	314
Nursing assistants and pupil nurses			346	363	380	397	414
Student nurses			0	0	0	0	0
Total Nurses			608	638	668	698	728
Dentists, dental therapy, oral hygiene			0	0	0	0	0
Ambulance personnel			0	0	0	0	0
Pharmacists			16	17	18	19	20
Pharmacy assistants			5	5	5	5	5
Radiographers			0	0	0	0	0
Dieticians			1	1	1	1	1
Environmental health			0	0	0	0	0

Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		0	0	0	0	0
Optometrists		0	0	0	0	0
Physiotherapists		0	0	0	0	0
Psychologists		0	0	0	0	0
Speech and hearing therapists		0	0	0	0	0
		22	23	24	25	26
<b>Administrative</b>						
Levels: 13 - >		1	1	1	1	1
Levels: 11 - 12		4	4	4	4	4
Levels: 10 - <		448	470	492	514	536
		453	475	497	519	541
<b>Total hospital personnel numbers</b>		1083	1136	1189	1242	1295
Total personnel cost (R thousand)			265559	516518	540550	618539
Unit cost (R thousand)			233.77	434.41	435.23	477.64