

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**

(Registered as a newspaper) • (As 'n nuusblad geregistreer)
(Yi rhijistariwile tanihi Nyuziphepha)
(E ngwadisitšwe bjalo ka Kuranta)
(Yo redzhistariwa sa Nyusiphepha)

POLOKWANE,

18 FEBRUARY 2009
18 FEBRUARIE 2009
18 NYENYENYANA 2009
18 FEBREWARE 2009
18 LUHUHI 2009

Vol. 16

Extraordinary

**Ku katsa na Tigazete to
Hlawuleka hinkwato**

No. 1589

Buitengewoon

**Hu tshi katelwa na
Gazethe dza Nyingo**

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| 62 Division of Revenue Bill, 2009: Notice in terms of section 43 (2) (a), 43 (2) (b) and 43 (2) (c) of the Act | 3 | 1589 |

GENERAL NOTICE

GENERAL NOTICE 62 OF 2009

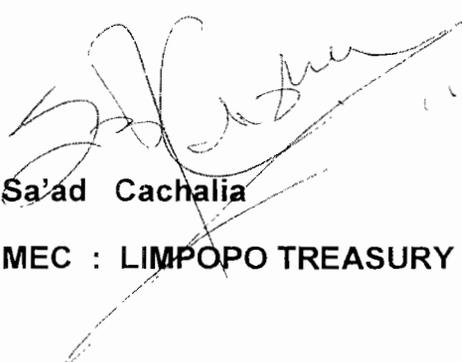
PROVINCIAL TREASURY

In accordance with section 43 (2)(a), 43(2)(b) and 43(2)(c) of the Division of Revenue Bill, 2009, I hereby give notice of my approval of the allocations set in the attached Schedule which are to be transferred to municipalities and public entities in Limpopo Province in accordance with the transfer mechanism set out in the schedule and for the purpose and on conditions set out therein.

This Notice is set out as follows :

Part 1 : Conditions

Part 2 : Schedule



Sa'ad Cachalia

MEC : LIMPOPO TREASURY

DATE : 10 FEBRUARY 2009

LIMPOPO DEPARTMENT OF AGRICULTURE

ARDC – Agricultural Rural Development Corporation

| | |
|--|---|
| Transferring Department | Department of Agriculture – Limpopo Province |
| Purpose | It is a developmental agency established in terms of the proclamation in the Provincial Gazette in terms of the Northern Province Act (NPCA), Act 5 of 1994 |
| Performance outputs | The existing projects are being finalized and the new project (revitalization of the tea estates) is well under way |
| Allocation criteria | The funding of the ARDC is based on the projects initiated by this agency and such funds are appropriated by the Provincial Treasury |
| Reasons for non-incorporation of equitable share | The ARDC enjoys a legal status and has new mandate as per Exco decision No. 49 of 2008. Although most of the projects have been incorporated into the Department, there are several projects that require legal intervention to resolve |
| Monitoring mechanisms | The affairs of the ARDC are managed and controlled by a board of Directors in terms of section 8 of the NPCA |
| Projected life | Anticipated life span is as the Department's life span as per Exco Decision No. 49 of 2008 |
| Payment schedule | The grant is transferred periodically, usually every month |
| Responsibilities of the Provincial Department | The Department of Agriculture provides an oversight role with the MEC of Agriculture, HOD and CFO managing operational and financial functions |
| | |

| Budget allocations | 2009/10 | 2010/11 | 2011/12 |
|--------------------|---------|---------|---------|
| ARDC | 59,698 | 31,474 | 33,362 |

**LIMPOPO DEPARTMENT OF ECONOMIC DEVELOPMENT, ENV. AND TOURISM
LIMPOPO GAMBLING BOARD**

| Name of Allocation | Business Regulation and Governance |
|---|--|
| Transferring provincial department | Economic Development, Environment and Tourism (vote 6) |
| Purpose | To regulate control and monitor Gambling activities in the province in accordance with the provisions of the Northern Province Gambling Act, No.4 of 1986 as amended. |
| Measurable outputs | <ul style="list-style-type: none"> • Licensing individuals and companies to conduct gambling related activities • Registering of persons engaged in gambling activities • Registering of gambling devices • Collection of levies • Ensure compliance to the Gambling Act. |
| Conditions | The department transfer funds to the Gambling Board as per signed performance agreement on submission of quarterly reports |
| Allocation criteria | <ul style="list-style-type: none"> • Signed annual performance agreement • Annual performance plan • Projected expenditure |
| Reasons not incorporated in equitable share | Is incorporated equitable departmental share |
| Monitoring mechanisms | Submission of quarterly reports and evaluation of quarterly progress. |
| Projected life | 2009/10 financial year |
| Payment schedule | Transfer in trenches on a quarterly basis |

Summary of allocations - R'000

| 2009/10 | 2010/11 | 2011/12 |
|----------------|----------------|----------------|
| 28,153 | 48,283 | 51,180 |

| |
|--|
| LIMPOPO TOURISM AND PARKS BOARD GRANT PAYMENT |
|--|

| | |
|---|---|
| Name of allocation | Limpopo Tourism and Parks Board Grant |
| Transferring provincial department | Economic Development, Environment and Tourism |
| Purpose | <ul style="list-style-type: none"> • To conduct generic tourism marketing that will promote Limpopo on international, provincial and local levels as a preferred ecotourism destination in southern Africa. • To ensure tourism product development and hospitality services on provincial nature reserves |
| Measurable outputs | <ul style="list-style-type: none"> • A provincial tourism marketing strategy implemented • Tourism research conducted. • Tourism transformation programmes supported. • Tourism investment opportunities on state owned nature reserves enhanced. • Tourism product development and infrastructure plan for state owned nature reserves implemented. • Tourism hospitality services in state owned nature reserves provided. • Partnerships with communities, organizations, private industry in place. • Tourism information and communication service established and maintained. |
| Conditions | <p>All functions and responsibilities of the Limpopo Tourism and Parks Board are subject to:</p> <ol style="list-style-type: none"> a) the PFMA and Treasury regulations b) Limpopo Tourism and Parks Board Act or any other formal mandate or revised Act. c) applicable national and provincial environmental and tourism legislative frameworks. |

| | |
|--|---|
| Allocation criteria | Allocations are based on: <ul style="list-style-type: none"> a) an approved business plan submitted to the department indicating specific deliverables per quarter and its projected budget allocation. b) the final budget allocation for the department as received from Treasury. |
| Reasons not incorporated in equitable share | The Limpopo Tourism and Parks Board were established as a Schedule 3 Public Entity under the PFMA with its own legislative framework to operate within. |
| Monitoring mechanisms | <ul style="list-style-type: none"> • Submissions of Strategic plans and annual performance plans. • Submissions of Quarterly progress reports on its operations, functional responsibilities and budget expenditure. • Scheduled meetings on operational matters between the HOD and CEO. • Scheduled meetings on strategic and policy issues between the MEC and Chairperson of the Board. |
| Projected life | Until the current Limpopo Tourism and Parks Board Act No 8 of 2001 is repealed by Legislature. |
| Payment schedule | <ul style="list-style-type: none"> • Transfer payments of the grant fund are done quarterly. • If infrastructure funds are allocated through the departmental equitable share – transfer payments are done according to and approved infrastructure plan and the submissions of progress reports. |

Summary of allocations - R'000

| 2009/10 | 2010/11 | 2011/12 |
|---------|---------|---------|
| 60,000 | 69,581 | 73,756 |

DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM

TRADE AND INVESTMENT LIMPOPO (TIL)

| | |
|--|--|
| 1. Name of allocation | Trade and investment Limpopo (TIL) transfer |
| 2. Transferring department | Department of Economic Development, Environment and Tourism |
| 3. Purpose | Generic Marketing of Limpopo Province as an investment destination and marketing of specific trade and investment opportunities |
| 4. Measurable Outputs | Increased rand value of trade and investment and level of awareness of the province as a lucrative investment destination |
| 5. Conditions | Trade and Investment Limpopo will provide an annual plan with targets to the department and is obliged to furnish quarterly reports indicating how and for what the funds were utilized. The department will in turn transfer the funds from the available allocation. |
| 6. Allocation criteria | Allocations are based on the quarterly target in line with the approved plan |
| 7. Reasons not incorporated in equitable share | TIL was established by the provincial government as a public entity to implement investment policy and strategy |
| 8. Monitoring mechanisms | Quarterly performance reports will be submitted by TIL to account for the funds which were transferred and requisition for the transfer of additional funds for the next quarter |
| 9. Project life | 2009 and ongoing |
| 10. Payment schedule | Quarterly transfers on submission of report |

Summary of allocations - R'000

| 2009/10 | 2010/11 | 2011/12 |
|---------|---------|---------|
| 40,000 | 34,240 | 36,294 |

INPUTS FOR TREASURY GAZETTING OF ALLOCATIONS TO PUBLIC ENTITIES

LIBSA

| | |
|---|---|
| Name of Allocation | Limpopo Business Support Agency (LIBSA) |
| Transferring Department | Economic Development, Environment and Tourism |
| Purpose | To provide business development support services to SMMEs and Cooperatives |
| Measurable Outputs | <ul style="list-style-type: none"> • Provision of non-financial business development support services to SMMEs and Cooperatives: business management skills training, business plan development, business registration, tender advice, business linkages • Provision of technical training to Enterprises and Cooperatives • Grant funding to Cooperatives • Development and support of the African Ivory Route |
| Conditions | The Department will transfer funds to LIBSA fro available allocation subject to LIBSA submitting the annual performance plan, signing of the performance agreement, submitting quarterly report and annual report. |
| Allocation criteria | Allocations are based on projected expenditure in line with annual performance plan |
| Reasons not incorporated in equitable share | LIBSA has been established by the Department to prove the services to SMMEs and Cooperatives in line with the strategies developed by the Department. |
| Monitoring Mechanism | Monthly target reports and quarterly reports will be submitted by LIBSA. Quarterly discussions of the report will be done. Monitoring and evaluation of the extent and impact of services will be done by the Department. |
| Project Life | Until a decision to dissolve or transfer the institution. Budget is projected within the MTEF period. |
| Payment Schedule | <ul style="list-style-type: none"> • Transfer payments of the grant fund are effected quarterly upon submission of progress reports, invoice and required plans |

Summary of allocations - R'000

| 2009/10 | 2010/11 | 2011/12 |
|---------|---------|---------|
| 65,000 | 73,150 | 77,539 |

LIMDEV

| | |
|---|--|
| Name of Allocation | Limpopo Economic Development Enterprise (LIMDEV) |
| Transferring Department | Economic Development, Environment and Tourism |
| Purpose | To provide business development finance |
| Measurable Outputs | <ul style="list-style-type: none"> • Provision of finance to SMMEs • Collection of loan repayments from SMMEs • Plan, establish, finance development in the Province |
| Conditions | The Department will transfer funds to LIMDEV from the available allocation subject to LIMDEV submitting the annual performance plan, signing of the shareholders compact, submitting quarterly report and annual report. |
| Allocation criteria | Allocations are based on projected expenditure in line with annual performance plan |
| Reasons not incorporated in equitable share | LimDEV has been established by the Department to prove the services to SMMEs and Cooperatives in line with the strategies developed by the Department. |
| Monitoring Mechanism | <p>Monthly target reports and quarterly reports will be submitted by LimDev. Quarterly discussions of the report will be done.</p> <p>Monitoring and evaluation of the extent and impact of services will be done by the Department.</p> |
| Project Life | Until a decision to dissolve or transfer the institution. Budget is projected within the MTEF period. |
| Payment Schedule | <ul style="list-style-type: none"> • Transfer payments of the grant fund are effected quarterly upon submission of progress reports, invoice and required plans |

Summary of allocations - R'000

| 2009/10 | 2010/11 | 2011/12 |
|---------|---------|---------|
| 50,000 | 69,336 | 73,496 |

LIMPOPO DEPARTMENT OF HEALTH AND SOCIAL DEVELOPMENT**GAZZETING OF HOSPITAL BUDGET**

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

| CENTRAL HOSPITAL'S SUMMARY | | | | | | | |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------|---------|
| NAME OF THE HOSPITAL | | | | | | | |
| R thousand | Outcome 2007/08 | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| | 2007/08 | 2007/08 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| COMPLEX | R' 000 | R' 000 | |
| 1 POLOKWANE /MANKWENG | 581,703 | 703,746 | 729,388 | 729,388 | 639,037 | 987073 | 1046297 |
| CENTRAL HOSPITAL'S SUMMARY | | | | | | | |
| PERSONNEL NUMBERS SUMMARY | As at 31 March 2008 | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | | |
| 1 POLOKWANE | 1,587 | 1,667 | 2,042 | 2,278 | 2,553 | | |
| 2 MANKWENG | 1,083 | 1,136 | 1,189 | 1,242 | 1,295 | | |
| CENTRAL HOSPITAL'S TOTAL | 2,670 | 2,803 | 3,231 | 3,520 | 3,848 | | |

NAME OF HOSPITAL: POLOKWANE/MANKWENG

Hospital budget summary

| R thousand | Outcome | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|--------------------|------------------------|------------------|-----------------------|----------------|------------------|
| | 2007/08 | 2008/09 | 2008/09 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| Receipts | | | | | | | |
| Transfer receipts from national | 569,943 | 688,328 | 715,686 | 705,042 | 622,848 | 970,075 | 1,028,280 |
| Equitable share | 488839 | 504,979 | 531,695 | 521,051 | 403,998 | 648,083 | 686,968 |
| Conditional grants | 81,104 | 183,349 | 183,991 | 183,991 | 218,850 | 321,992 | 341,312 |
| National Tertiary Services Grant | 56296 | 150,168 | 150,810 | 150,810 | 176,325 | 255,097 | 270,403 |
| Comprehensive HIV and Aids Grant | 7097 | 3,725 | 3,725 | 3,725 | 2,868 | 5,739 | 6,083 |
| Hospital Revitalisation Grant | | | | | | | |
| Forensic Pathology Services Grant | | | | | | | |
| Health Professions Training and Development Grant | 17711 | 29,456 | 29,456 | 29,456 | 39,657 | 61,156 | 64,825 |
| Funds from Provincial Own Revenue | 11760 | 15,418 | 13,702 | 13,702 | 16,189 | 16,998 | 18,018 |
| Total receipts | 581,703 | 703,746 | 729,388 | 718,744 | 639,037 | 987,073 | 1,046,297 |
| Payments | | | | | | | |
| Current payments | | | | | | | |
| Compensation of employees | 440445 | 476,243 | 521,243 | 521,243 | 502,026 | 618,539 | 655,651 |
| Goods and services | 122645 | 175,032 | 166,174 | 166,174 | 132,388 | 271,547 | 287,840 |
| of which | | | | | | | |
| Consultants and specialised services | | | | | | | |
| Maintenance and minor repairs | | | | | | | |
| Medical services ¹ | | | | | | | |
| Medical supplies ² | | | | | | | |
| Medicine ³ | | | | | | | |
| Other (Specify) | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 1,234 | 1,000 | 1,000 | 1,000 | 630 | 3,722 | 3,945 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | 2,746 | 2,911 |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 1234 | 1,000 | 1,000 | 1,000 | 630 | 976 | 1,035 |
| Payments for capital assets | 17,379 | 51,471 | 40,971 | 40,971 | 3,993 | 93,265 | 98,861 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 17379 | 51,471 | 40,971 | 40,971 | 3,993 | 93,265 | 98,861 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Unallocated contingency reserve | | | | | | | |
| Total Payments | 581,703 | 703,746 | 729,388 | 729,388 | 639,037 | 987,073 | 1,046,297 |

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 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 | As at 31 March 2012 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| 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 |
| Administrative | | | | | | | |
| 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 |
| Total hospital personnel numbers | | | 1587 | 1667 | 2042 | 2278 | 2553 |
| Total personnel cost (R thousand) | | | | 521243 | 502026 | 618539 | 655651.34 |
| Unit cost (R thousand) | | | | 312.68 | 245.85 | 271.53 | 256.82 |

MANKWENG HOSPITAL

| 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 | As at 31 March 2012 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| 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 |
| Administrative | | | | | | |
| 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 |
| Total hospital personnel numbers | | 1083 | 1136 | 1189 | 1242 | 1295 |
| Total personnel cost (R thousand) | | | 521243 | 502026 | 618539 | 655651.34 |
| Unit cost (R thousand) | | | 458.84 | 422.23 | 498.02 | 506.29 |

| PROVINCIAL HOSPITALS'S SUMMARY | | | | | | | | |
|---------------------------------------|--------------------------------------|----------------------|------------------------|----------------------|-----------------------|----------------------|------------------|------------------|
| NAME OF THE HOSPITAL | | | | | | | | |
| R thousand | Outcome2007/08 | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | |
| | 2007/08 | 2007/08 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | |
| 6 | EVUXAKENI | 35,123 | 36,079 | 44,479 | 44,479 | 50,492 | 53,522 | 56,733 |
| 7 | HAYANI | 50,716 | 50,792 | 60,792 | 60,792 | 66,492 | 70,482 | 74,710 |
| 1 | LETABA | 151,808 | 157,485 | 173,985 | 173,985 | 191,801 | 206,057 | 218,420 |
| 2 | MOKOPANE | 122,980 | 128,615 | 147,115 | 147,115 | 164,189 | 175,859 | 186,411 |
| 3 | PHILADELPHIA | 132,017 | 137,565 | 158,170 | 158,170 | 163,044 | 167,643 | 177,278 |
| 4 | ST RITAS | 110,538 | 117,262 | 133,062 | 133,062 | 145,301 | 154,019 | 163,260 |
| 8 | THABAMOPO | 72,969 | 73,115 | 87,115 | 87,115 | 94,624 | 100,301 | 106,320 |
| 5 | TSHILIDZINI | 175,744 | 178,793 | 194,793 | 194,793 | 207,429 | 216,069 | 229,033 |
| | PROVINCIAL HOSPITALS'S TOTAL | 851,895 | 879,706 | 999,511 | 999,511 | 1,083,372 | 1,143,952 | 1,212,165 |
| | | | | | | | | |
| | | | | | | | | |
| | PERSONNEL NUMBERS SUMMARY | As at | As at | As at | As at | As at | | |
| | | 31 March 2008 | 31 March 2009 | 31 March 2010 | 31 March 2011 | 31 March 2012 | | |
| 6 | EVUXAKENI | 265 | 287 | 303 | 319 | 335 | | |
| 7 | HAYANI | 412 | 438 | 463 | 487 | 511 | | |
| 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 | | |
| 8 | THABAMOPO | 479 | 511 | 535 | 559 | 583 | | |
| 5 | TSHILIDZINI | 1,100 | 1,163 | 1,217 | 1,271 | 1,325 | | |
| | PROVINCIALS HOSPITALS'S TOTAL | 5,010 | 5,288 | 5,556 | 5,822 | 6,085 | | |

| CENTRAL HOSPITAL'S SUMMARY | | | | | | | |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------|---------|
| NAME OF THE HOSPITAL | | | | | | | |
| R thousand | Outcome 2007/08 | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| | 2007/08 | 2007/08 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| COMPLEX | R' 000 | R' 000 | |
| 1 POLOKWANE /MANKWENG | 581,703 | 703,746 | 729,388 | 729,388 | 639,037 | 987073 | 1046297 |
| CENTRAL HOSPITAL'S SUMMARY | | | | | | | |
| PERSONNEL NUMBERS SUMMARY | As at 31 March 2008 | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | | |
| 1 POLOKWANE | 1,587 | 1,667 | 2,042 | 2,278 | 2,553 | | |
| 2 MANKWENG | 1,083 | 1,136 | 1,189 | 1,242 | 1,295 | | |
| CENTRAL HOSPITAL'S TOTAL | 2,670 | 2,803 | 3,231 | 3,520 | 3,848 | | |

NAME OF HOSPITAL: EVUXAKENI

Hospital budget summary

| R thousand | Outcome | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2007/08 | 2008/09 | 2008/09 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| Receipts | | | | | | | |
| Transfer receipts from national | 35,123 | 36,079 | 44,479 | 44,479 | 50,492 | 53,522 | 56,733 |
| Equitable share | 35123 | 36,079 | 44,479 | 44,479 | 50,492 | 53,522 | 56,733 |
| Conditional grants | | | | | | | |
| National Tertiary Services Grant | | | | | | | |
| Comprehensive HIV and Aids Grant | | | | | | | |
| Hospital Revitalisation Grant | | | | | | | |
| Forensic Pathology Services Grant | | | | | | | |
| Health Professions Training and Development Grant | | | | | | | |
| Funds from Provincial Own Revenue | 23 | | | | | | |
| Total receipts | 35,123 | 36,079 | 44,479 | 44,479 | 50,492 | 53,522 | 56,733 |
| Payments | | | | | | | |
| Current payments | 34,438 | 35,479 | 43,879 | 43,879 | 48,801 | 51,729 | 54,833 |
| Compensation of employees | 26507 | 24,529 | 33,529 | 33,529 | 36,616 | 38,813 | 41,142 |
| Goods and services | 7931 | 10,950 | 10,350 | 10,350 | 12,185 | 12,916 | 13,691 |
| of which | | | | | | | |
| Consultants and specialised services | | | | | | | |
| Maintenance and minor repairs | | | | | | | |
| Medical services ¹ | | | | | | | |
| Medical supplies ² | | | | | | | |
| Medicine ³ | | | | | | | |
| Other (Specify) | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 3 | 100 | 100 | 100 | 137 | 145 | 154 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 3 | 100 | 100 | 100 | 137 | 145 | 154 |
| Payments for capital assets | 682 | 500 | 500 | 500 | 1,554 | 1,647 | 1,746 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 682 | 500 | 500 | 500 | 1,554 | 1,647 | 1,746 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Unallocated contingency reserve | | | | | | | |
| Total Payments | 35,123 | 36,079 | 44,479 | 44,479 | 50,492 | 53,522 | 56,733 |

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

| EVUXAKENI HOSPITAL | | | | | | | |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 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 | As at 31 March 2012 |
| Professional | | | | | | | |
| 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 |
| Total Nurses | | | 172 | 181 | 190 | 199 | 208 |
| 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 |
| | | | 9 | 16 | 17 | 18 | 19 |
| Administrative | | | | | | | |
| Levels: 13 - > | | | 0 | 0 | 0 | 0 | 0 |
| Levels: 11 - 12 | | | 0 | 0 | 0 | 0 | 0 |
| Levels: 10 - < | | | 81 | 85 | 89 | 93 | 97 |
| | | | 81 | 85 | 89 | 93 | 97 |
| Total hospital personnel numbers | | | 265 | 287 | 303 | 319 | 335 |
| Total personnel cost (R thousand) | | | | 33529 | 36616 | 38812.96 | 41141.7376 |
| Unit cost (R thousand) | | | | 116.83 | 120.84 | 121.67 | 122.81 |

NAME OF HOSPITAL: HAYANI

Hospital budget summary

| R thousand | Outcome | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2007/08 | 2008/09 | 2008/09 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| Receipts | | | | | | | |
| Transfer receipts from national | 50,716 | 50,792 | 60,792 | 60,792 | 66,492 | 70,482 | 74,710 |
| Equitable share | 50716 | 50,792 | 60,792 | 60,792 | 66,492 | 70,482 | 74,710 |
| 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 | 80 | | | | | | |
| Total receipts | 50,716 | 50,792 | 60,792 | 60,792 | 66,492 | 70,482 | 74,710 |
| Payments | | | | | | | |
| Current payments | 50,242 | 49,876 | 59,956 | 59,956 | 65,284 | 69,201 | 73,353 |
| Compensation of employees | 45353 | 43,043 | 53,043 | 53,043 | 57,316 | 60,755 | 64,400 |
| Goods and services | 4889 | 6,833 | 6,913 | 6,913 | 7,968 | 8,446 | 8,953 |
| <i>of which</i> | | | | | | | |
| <i>Consultants and specialised services</i> | | | | | | | |
| <i>Maintenance and minor repairs</i> | | | | | | | |
| <i>Medical services¹</i> | | | | | | | |
| <i>Medical supplies²</i> | | | | | | | |
| <i>Medicine³</i> | | | | | | | |
| <i>Other (Specify)</i> | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 291 | 300 | 350 | 350 | 315 | 334 | 354 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 291 | 300 | 350 | 350 | 315 | 334 | 354 |
| Payments for capital assets | 383 | 616 | 486 | 486 | 893 | 947 | 1,003 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 383 | 616 | 486 | 486 | 893 | 947 | 1,003 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Unallocated contingency reserve | | | | | | | |
| Total Payments | 50,916 | 50,792 | 60,792 | 60,792 | 66,492 | 70,482 | 74,710 |

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

| HAYANI HOSPITAL | | | | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| 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 | As at 31 March 2012 |
| Professional | | | | | | | |
| 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 |
| Administrative | | | | | | | |
| 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 |
| Total hospital personnel numbers | | | 412 | 438 | 463 | 487 | 511 |
| Total personnel cost (R thousand) | | | | 53043 | 57316 | 60754.96 | 64400.2576 |
| Unit cost (R thousand) | | | | 121.10 | 123.79 | 124.75 | 126.03 |

NAME OF HOSPITAL: LETABA

Hospital budget summary

| R thousand | Outcome | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2007/08 | 2008/09 | 2008/09 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| Receipts | | | | | | | |
| Transfer receipts from national | 149,925 | 154,111 | 171,574 | 171,574 | 188,258 | 202,337 | 214,477 |
| Equitable share | 145205 | 150,997 | 168,460 | 166,460 | 184,058 | 195,213 | 206,926 |
| Conditional grants | 4,720 | 3,114 | 3,114 | 3,114 | 4,200 | 7,124 | 7,551 |
| <i>National Tertiary Services Grant</i> | | | | | | | |
| <i>Comprehensive HIV and Aids Grant</i> | 3510 | 1,114 | 1,114 | 1,114 | 1,700 | 2,420 | 2,565 |
| <i>Hospital Revitalisation Grant</i> | | | | | | | |
| <i>Forensic Pathology Services Grant</i> | | | | | | | |
| <i>Health Professions Training and Development Grant</i> | 1210 | 2,000 | 2,000 | 2,000 | 2,500 | 4,704 | 4,986 |
| Funds from Provincial Own Revenue | 1883 | 3,374 | 2,411 | 2,411 | 3,543 | 3,720 | 3,943 |
| Total receipts | 151,808 | 157,485 | 173,985 | 173,985 | 191,801 | 206,057 | 218,420 |
| Payments | | | | | | | |
| Current payments | | | | | | | |
| Compensation of employees | 131847 | 131,637 | 148,637 | 148,637 | 163,121 | 167,779 | 177,846 |
| Goods and services | 18502 | 23,790 | 23,890 | 23,890 | 27,069 | 33,008 | 34,988 |
| <i>of which</i> | | | | | | | |
| <i>Consultants and specialised services</i> | | | | | | | |
| <i>Maintenance and minor repairs</i> | | | | | | | |
| <i>Medical services¹</i> | | | | | | | |
| <i>Medical supplies²</i> | | | | | | | |
| <i>Medicine³</i> | | | | | | | |
| <i>Other (Specify)</i> | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 300 | 716 | 816 | 816 | 327 | 925 | 981 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 300 | 716 | 816 | 816 | 327 | 925 | 981 |
| Payments for capital assets | 1,159 | 1,342 | 642 | 642 | 1,284 | 4,345 | 4,606 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 1159 | 1,342 | 642 | 642 | 1,284 | 4,345 | 4,606 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Unallocated contingency reserve | | | | | | | |
| Total Payments | 151,808 | 157,485 | 173,985 | 173,985 | 191,801 | 206,057 | 218,420 |

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 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 | As at 31 March 2012 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| 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 |
| | | | 69 | 74 | 87 | 100 | 113 |
| Administrative | | | | | | | |
| 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 |
| Total hospital personnel numbers | | | 655 | 681 | 726 | 771 | 816 |
| Total personnel cost (R thousand) | | | | 148,637 | 163,121 | 167,779 | 177,846 |
| Unit cost (R thousand) | | | | 218.26 | 224.68 | 217.61 | 217.95 |

NAME OF HOSPITAL: MOKOPANE

Hospital budget summary

| R thousand | Outcome | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2007/08 | 2008/09 | 2008/09 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| Receipts | | | | | | | |
| Transfer receipts from national | 121,760 | 126,070 | 145,921 | 145,921 | 161,517 | 173,053 | 183,436 |
| Equitable share | 115097 | 122,449 | 142,300 | 142,300 | 157,500 | 161,329 | 171,009 |
| Conditional grants | 6,663 | 3,621 | 3,621 | 3,621 | 4,017 | 11,724 | 12,427 |
| <i>National Tertiary Services Grant</i> | | | | | | | |
| <i>Comprehensive HIV and Aids Grant</i> | 1673 | 1,621 | 1,621 | 1,621 | 1,517 | 2,315 | 2,454 |
| <i>Hospital Revitalisation Grant</i> | | | | | | | |
| <i>Forensic Pathology Services Grant</i> | | | | | | | |
| <i>Health Professions Training and Development Grant</i> | 4990 | 2,000 | 2,000 | 2,000 | 2,500 | 9,409 | 9,974 |
| Funds from Provincial Own Revenue | 1220 | 2,545 | 1,194 | 1,194 | 2,672 | 2,806 | 2,974 |
| Total receipts | 122,980 | 128,615 | 147,115 | 147,115 | 164,189 | 175,859 | 186,411 |
| Payments | | | | | | | |
| Current payments | 120,160 | 126,750 | 146,250 | 146,250 | 162,670 | 168,300 | 178,398 |
| Compensation of employees | 102646 | 105,100 | 122,100 | 122,100 | 135,008 | 139,570 | 147,944 |
| Goods and services | 17514 | 21,650 | 24,150 | 24,150 | 27,662 | 28,730 | 30,454 |
| <i>of which</i> | | | | | | | |
| <i>Consultants and specialised services</i> | | | | | | | |
| <i>Maintenance and minor repairs</i> | | | | | | | |
| <i>Medical services¹</i> | | | | | | | |
| <i>Medical supplies²</i> | | | | | | | |
| <i>Medicine³</i> | | | | | | | |
| <i>Other (Specify)</i> | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 410 | 500 | 500 | 500 | 500 | 341 | 361 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 410 | 500 | 500 | 500 | 500 | 341 | 361 |
| Payments for capital assets | 2,410 | 1,365 | 365 | 365 | 1,019 | 7,218 | 7,651 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 2410 | 1,365 | 365 | 365 | 1,019 | 7,218 | 7,651 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Unallocated contingency reserve | | | | | | | |
| Total Payments | 122,980 | 128,615 | 147,115 | 147,115 | 164,189 | 175,859 | 186,411 |

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

| MOKOPANE HOSPITAL | | | | | | | |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 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 | As at 31 March 2012 |
| Professional | | | | | | | |
| Medical Practitioners | | | 40 | 42 | 44 | 46 | 48 |
| Medical Specialists | | | 7 | 7 | 7 | 7 | 7 |
| Total doctors | | | 47 | 49 | 51 | 53 | 55 |
| Professional Nurses | | | 138 | 145 | 152 | 159 | 166 |
| Nursing assistants and pupil nurses | | | 168 | 176 | 184 | 192 | 200 |
| Student nurses | | | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | | | 306 | 321 | 336 | 351 | 366 |
| 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 |
| | | | 42 | 44 | 45 | 46 | 47 |
| Administrative | | | | | | | |
| Levels: 13 - > | | | 1 | 1 | 1 | 1 | 1 |
| Levels: 11 - 12 | | | 6 | 6 | 6 | 6 | 6 |
| Levels: 10 - < | | | 296 | 311 | 326 | 341 | 356 |
| | | | 303 | 318 | 333 | 348 | 363 |
| Total hospital personnel numbers | | | 698 | 732 | 765 | 798 | 831 |
| Total personnel cost (R thousand) | | | | 142300 | 157500 | 161329 | 171008.74 |
| Unit cost (R thousand) | | | | 194.40 | 205.88 | 202.17 | 205.79 |

NAME OF HOSPITAL: PHILADELPHIA

Hospital budget summary

| R thousand | Outcome | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2007/08 | 2008/09 | 2008/09 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| Receipts | | | | | | | |
| Transfer receipts from national | 130,208 | 135,107 | 156,604 | 156,604 | 160,463 | 164,933 | 174,829 |
| Equitable share | 128038 | 131,938 | 153,435 | 153,435 | 156,294 | 158,261 | 167,757 |
| Conditional grants | 2,170 | 3,169 | 3,169 | 3,169 | 4,169 | 6,672 | 7,072 |
| <i>National Tertiary Services Grant</i> | | | | | | | |
| <i>Comprehensive HIV and Aids Grant</i> | 949 | 1,169 | 1,169 | 1,169 | 1,669 | 1,968 | 2,086 |
| <i>Hospital Revitalisation Grant</i> | | | | | | | |
| <i>Forensic Pathology Services Grant</i> | | | | | | | |
| <i>Health Professions Training and Development Grant</i> | 1221 | 2,000 | 2,000 | 2,000 | 2,500 | 4,704 | 4,986 |
| Funds from Provincial Own Revenue | 1809 | 2,458 | 1,566 | 1,566 | 2,581 | 2,710 | 2,873 |
| Total receipts | 132,017 | 137,565 | 158,170 | 158,170 | 163,044 | 167,643 | 177,702 |
| Payments | | | | | | | |
| Current payments | 130,739 | 135,237 | 156,112 | 156,112 | 161,390 | 163,486 | 173,295 |
| Compensation of employees | 110622 | 111,123 | 131,123 | 131,123 | 136,728 | 134,931 | 143,027 |
| Goods and services | 20117 | 24,114 | 24,989 | 24,989 | 24,662 | 28,555 | 30,268 |
| <i>of which</i> | | | | | | | |
| <i>Consultants and specialised services</i> | | | | | | | |
| <i>Maintenance and minor repairs</i> | | | | | | | |
| <i>Medical services¹</i> | | | | | | | |
| <i>Medical supplies²</i> | | | | | | | |
| <i>Medicine³</i> | | | | | | | |
| <i>Other (Specify)</i> | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 108 | 328 | 58 | 58 | 374 | 400 | |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 108 | 328 | 58 | 58 | 374 | 400 | 424 |
| Payments for capital assets | 1,170 | 2,000 | 2,000 | 2,000 | 1,280 | 3,757 | 3,982 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 1170 | 2,000 | 2,000 | 2,000 | 1,280 | 3,757 | 3,982 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Unallocated contingency reserve | | | | | | | |
| Total Payments | 132,017 | 137,565 | 158,170 | 158,170 | 163,044 | 167,643 | 177,278 |

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

| PHILADELPHIA HOSPITAL | | | | | | | |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 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 | As at 31 March 2012 |
| Professional | | | | | | | |
| 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 |
| Dieticians | | | 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 |
| Administrative | | | | | | | |
| 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 |
| Total hospital personnel numbers | | | 709 | 750 | 791 | 828 | 865 |
| Total personnel cost (R thousand) | | | | 153435 | 156294 | 158261 | 167756.66 |
| Unit cost (R thousand) | | | | 204.58 | 197.59 | 191.14 | 193.94 |

NAME OF HOSPITAL: ST RITAS

Hospital budget summary

| R thousand | 2007/08 | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | | 2008/09 | 2008/09 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| Receipts | | | | | | | |
| Transfer receipts from national | 109,655 | 115,188 | 131,988 | 131,988 | 143,123 | 151,710 | 160,813 |
| Equitable share | 105380 | 112,029 | 128,829 | 128,829 | 139,631 | 148,009 | 156,889 |
| Conditional grants | 4,275 | 3,159 | 3,159 | 3,159 | 3,492 | 3,702 | 3,924 |
| National Tertiary Services Grant | | | | | | | |
| Comprehensive HIV and Aids Grant | 2195 | 1,159 | 1,159 | 1,159 | 992 | 1,052 | 1,115 |
| Hospital Revitalisation Grant | | | | | | | |
| Forensic Pathology Services Grant | | | | | | | |
| Health Professions Training and Development Grant | 2080 | 2,000 | 2,000 | 2,000 | 2,500 | 2,650 | 2,809 |
| Funds from Provincial Own Revenue | 883 | 2,074 | 1,074 | 1,074 | 2,178 | 2,309 | 2,447 |
| Total receipts | 110,538 | 117,262 | 133,062 | 133,062 | 145,301 | 154,019 | 163,260 |
| Payments | | | | | | | |
| Current payments | 108,582 | 115,662 | 131,862 | 131,862 | 143,866 | 152,498 | 161,648 |
| Compensation of employees | 95393 | 97,862 | 111,862 | 111,862 | 120,836 | 128,086 | 135,771 |
| Goods and services | 13189 | 17,800 | 20,000 | 20,000 | 23,030 | 24,412 | 25,877 |
| of which | | | | | | | |
| Consultants and specialised services | | | | | | | |
| Maintenance and minor repairs | | | | | | | |
| Medical services ¹ | | | | | | | |
| Medical supplies ² | | | | | | | |
| Medicine ³ | | | | | | | |
| Other (Specify) | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 22 | 350 | 150 | 150 | 385 | 408 | 433 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 22 | 350 | 150 | 150 | 385 | 408 | 433 |
| Payments for capital assets | 1,934 | 1,250 | 1,050 | 1,050 | 1,050 | 1,113 | 1,180 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 1934 | 1,250 | 1,050 | 1,050 | 1,050 | 1,113 | 1,180 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Unallocated contingency reserve | | | | | | | |
| Total Payments | 110,538 | 117,262 | 133,062 | 133,062 | 145,301 | 154,019 | 163,260 |

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

| ST RITAS HOSPITAL | | | | | | | |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 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 | As at 31 March 2012 |
| Professional | | | | | | | |
| Medical Practitioners | | | 29 | 30 | 31 | 32 | 33 |
| Medical Specialists | | | 1 | 2 | 2 | 2 | 2 |
| Total doctors | | | 30 | 32 | 33 | 34 | 35 |
| Professional Nurses | | | 137 | 142 | 147 | 152 | 157 |
| Nursing assistants and pupil nurses | | | 198 | 208 | 218 | 228 | 238 |
| Student nurses | | | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | | | 335 | 350 | 365 | 380 | 395 |
| 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 |
| | | | 33 | 36 | 36 | 39 | 39 |
| Administrative | | | | | | | |
| Levels: 13 - > | | | 1 | 1 | 1 | 1 | 1 |
| Levels: 11 - 12 | | | 6 | 6 | 6 | 6 | 6 |
| Levels: 10 - < | | | 287 | 301 | 315 | 329 | 343 |
| | | | 294 | 308 | 322 | 336 | 350 |
| Total hospital personnel numbers | | | 692 | 726 | 756 | 789 | 819 |
| Total personnel cost (R thousand) | | | | 111862 | 120836 | 128086.16 | 135771.3296 |
| Unit cost (R thousand) | | | | 154.08 | 159.84 | 162.34 | 165.78 |

NAME OF HOSPITAL: THABAMOPO

Hospital budget summary

| R thousand | | | | | Medium-term estimates | | |
|--|---------------|-------------------------------|-----------------------------------|-----------------------------|-----------------------|----------------|----------------|
| | 2007/08 | main appropriation 2008/09 | Adjusted appropriation 2008/09 | Revised estimate 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| Receipts | | | | | | | |
| Transfer receipts from national | 72,920 | 73,115 | 87,115 | 87,115 | 94,624 | 100,301 | 106,320 |
| Equitable share | 72920 | 73,115 | 87,115 | 87,115 | 94,624 | 100,301 | 106,320 |
| 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 | 49 | | | | | | |
| Total receipts | 72,969 | 73,115 | 87,115 | 87,115 | 94,624 | 100,301 | 106,320 |
| Payments | | | | | | | |
| Current payments | 71,777 | 71,930 | 86,370 | 86,370 | 93,374 | 98,976 | 104,915 |
| Compensation of employees | 62481 | 59,780 | 73,780 | 73,780 | 79,232 | 83,986 | 89,025 |
| Goods and services | 9296 | 12,150 | 12,590 | 12,590 | 14,142 | 14,991 | 15,890 |
| <i>of which</i> | | | | | | | |
| <i>Consultants and specialised services</i> | | | | | | | |
| <i>Maintenance and minor repairs</i> | | | | | | | |
| <i>Medical services¹</i> | | | | | | | |
| <i>Medical supplies²</i> | | | | | | | |
| <i>Medicine³</i> | | | | | | | |
| <i>Other (Specify)</i> | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 641 | 685 | 685 | 685 | 720 | 763 | 809 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 641 | 685 | 685 | 685 | 720 | 763 | 809 |
| Payments for capital assets | 551 | 500 | 60 | 60 | 530 | 562 | 596 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 551 | 500 | 60 | 60 | 530 | 562 | 596 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Unallocated contingency reserve | | | | | | | |
| Total Payments | 72,969 | 73,115 | 87,115 | 87,115 | 94,624 | 100,301 | 106,320 |

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

| THABAMOOPO HOSPITAL | | | | | | | |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 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 | As at 31 March 2012 |
| Professional | | | | | | | |
| 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 |
| Administrative | | | | | | | |
| 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 |
| Total hospital personnel numbers | | | 479 | 511 | 535 | 559 | 583 |
| Total personnel cost (R thousand) | | | | 73780 | 79232 | 83985.92 | 89025.0752 |
| Unit cost (R thousand) | | | | 144.38 | 148.10 | 150.24 | 152.70 |

NAME OF HOSPITAL: TSHILIDZINI

Hospital budget summary

| R thousand | 2007/08 | main appropriation 2008/09 | Adjusted appropriation 2008/09 | Revised estimate 2008/09 | Medium-term estimates | | |
|---|----------------|-------------------------------|-----------------------------------|-----------------------------|-----------------------|----------------|----------------|
| | | | | | 2009/10 | 2010/11 | 2011/12 |
| Receipts | | | | | | | |
| Transfer receipts from national | 172,055 | 173,531 | 191,129 | 191,129 | 201,904 | 210,268 | 222,884 |
| Equitable share | 166,044 | 169,425 | 187,023 | 187,023 | 197,662 | 202,408 | 214,552 |
| Conditional grants | 6,011 | 4,106 | 4,106 | 4,106 | 4,242 | 7,860 | 8,332 |
| National Tertiary Services Grant | | | | | | | |
| Comprehensive HIV and Aids Grant | 3583 | 2,106 | 2,106 | 2,106 | 1,742 | 3,156 | 3,345 |
| Hospital Revitalisation Grant | | | | | | | |
| Forensic Pathology Services Grant | | | | | | | |
| Health Professions Training and Development Grant | 2428 | 2,000 | 2,000 | 2,000 | 2,500 | 4,704 | 4,986 |
| Funds from Provincial Own Revenue | 3689 | 5,262 | 3,664 | 3,664 | 5,525 | 5,801 | 6,149 |
| Total receipts | 175,744 | 178,793 | 194,793 | 194,793 | 207,429 | 216,069 | 229,033 |
| Payments | | | | | | | |
| Current payments | 172,531 | 174,793 | 191,793 | 191,793 | 205,429 | 214,508 | 227,378 |
| Compensation of employees | 149,098 | 146,434 | 163,434 | 163,434 | 173,541 | 177,005 | 187,625 |
| Goods and services | 23,433 | 28,359 | 28,359 | 28,359 | 31,888 | 37,503 | 39,753 |
| of which | | | | | | | |
| Consultants and specialised services | | | | | | | |
| Maintenance and minor repairs | | | | | | | |
| Medical services ¹ | | | | | | | |
| Medical supplies ² | | | | | | | |
| Medicine ³ | | | | | | | |
| Other (Specify) | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 771 | 1,000 | 1,000 | 1,000 | 500 | 488 | 517 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 771 | 1,000 | 1,000 | 1,000 | 500 | 488 | 517 |
| Payments for capital assets | 2,442 | 3,000 | 2,000 | 2,000 | 1,500 | 1,073 | 1,137 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 2442 | 3,000 | 2,000 | 2,000 | 1,500 | 1,073 | 1,137 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Unallocated contingency reserve | | | | | | | |
| Total Payments | 175,744 | 178,793 | 194,793 | 194,793 | 207,429 | 216,069 | 229,033 |

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

| TSHILIDZINI HOSPITAL | | | | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| 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 | As at 31 March 2012 |
| Professional | | | | | | | |
| Medical Practitioners | | | 35 | 37 | 39 | 41 | 43 |
| Medical Specialists | | | 0 | 0 | 0 | 0 | 0 |
| Total doctors | | | 35 | 37 | 39 | 41 | 43 |
| Professional Nurses | | | 244 | 256 | 268 | 280 | 292 |
| Nursing assistants and pupil nurses | | | 326 | 342 | 358 | 374 | 390 |
| Student nurses | | | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | | | 570 | 598 | 626 | 654 | 682 |
| 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 |
| | | | 23 | 32 | 33 | 34 | 35 |
| Administrative | | | | | | | |
| Levels: 13 - > | | | 1 | 1 | 1 | 1 | 1 |
| Levels: 11 - 12 | | | 5 | 6 | 6 | 6 | 6 |
| Levels: 10 - < | | | 466 | 489 | 512 | 535 | 558 |
| | | | 472 | 496 | 519 | 542 | 565 |
| Total hospital personnel numbers | | | 1100 | 1163 | 1217 | 1271 | 1325 |
| Total personnel cost (R thousand) | | | | 163434 | 173541 | 177005 | 187625.3 |
| Unit cost (R thousand) | | | | 140.53 | 142.60 | 139.26 | 141.60 |

| DISTRICT HOSPITALS 'S SUMMARY | | | | | | | | |
|--------------------------------------|------------------|--------------------|------------------------|------------------|-----------------------|---------|---------|---------|
| NAME OF THE HOSPITAL | | | | | | | | |
| R thousand | Out come 2007/08 | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | |
| | 2007/08 | 2008/09 | 2008/09 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 1 | BOTLOKWA | 34,839 | 38,745 | 41,545 | 41,545 | 49,726 | 52,710 | 55,872 |
| 2 | DILOKONG | 50,868 | 57,380 | 59,380 | 59,380 | 67,677 | 71,738 | 76,042 |
| 3 | DONALD FRAZER | 105,922 | 118,417 | 119,417 | 119,417 | 133,361 | 136,946 | 145,163 |
| 4 | DR C N PHATHUDI | 53,974 | 61,555 | 61,555 | 61,555 | 70,865 | 72,742 | 77,107 |
| 5 | ELIM | 125,123 | 138,771 | 143,071 | 143,071 | 160,998 | 161,643 | 171,342 |
| 6 | ELLISRAS | 39,621 | 41,501 | 45,681 | 45,681 | 52,513 | 55,664 | 59,004 |
| 7 | F. H ODENDAAL | 50,671 | 57,729 | 52,729 | 52,729 | 60,507 | 65,707 | 69,649 |
| 8 | GEORGE MASEBE | 48,072 | 51,309 | 53,309 | 53,309 | 63,151 | 66,940 | 70,956 |
| 9 | GROBLERSDAL | 22,838 | 31,450 | 37,250 | 37,250 | 44,332 | 46,992 | 49,811 |
| 10 | HELENA FRANZ | 48,842 | 52,506 | 56,565 | 56,565 | 63,991 | 72,808 | 77,176 |
| 11 | JANE FURSE | 80,216 | 90,822 | 95,322 | 95,322 | 103,280 | 105,469 | 111,797 |
| 12 | KGAPANE | 63,164 | 68,176 | 69,176 | 69,176 | 78,574 | 82,156 | 87,085 |
| 13 | LEBOWAKGOMO | 122,904 | 133,844 | 130,844 | 130,844 | 146,732 | 155,536 | 164,868 |
| 14 | LOUIS TRICHARDT | 43,526 | 48,658 | 47,258 | 47,258 | 53,645 | 54,174 | 57,424 |
| 15 | MALAMULELE | 72,631 | 77,347 | 81,847 | 81,847 | 92,251 | 97,786 | 103,653 |
| 16 | MAPHUTHA MALATJI | 60,184 | 66,078 | 67,378 | 67,378 | 77,350 | 78,678 | 83,399 |
| 17 | MATLALA | 53,022 | 61,935 | 63,935 | 63,935 | 72,396 | 76,740 | 81,344 |
| 18 | MECKLENBERG | 32,885 | 37,513 | 38,876 | 38,876 | 51,856 | 52,678 | 55,839 |
| 19 | MUSINA | 38,704 | 42,915 | 45,415 | 45,415 | 52,925 | 56,101 | 59,467 |
| 20 | NKHENSANI | 80,203 | 85,945 | 92,945 | 92,945 | 107,496 | 113,946 | 120,783 |
| 21 | SEKORORO | 46,944 | 51,778 | 54,378 | 54,378 | 63,139 | 65,328 | 69,248 |
| 22 | SEHEGO | 55,500 | 61,287 | 63,287 | 63,287 | 72,352 | 75,858 | 80,409 |
| 23 | SILOAM | 80,685 | 89,451 | 88,451 | 88,451 | 100,918 | 107,013 | 113,434 |
| 24 | THABAZIMBI | 29,302 | 33,085 | 33,540 | 33,540 | 39,045 | 48,679 | 51,600 |
| 25 | VAN VELDEN | 41,804 | 44,124 | 47,024 | 47,024 | 54,682 | 57,963 | 61,441 |
| 26 | VOORTREKKER | 49,444 | 54,148 | 56,848 | 56,848 | 64,228 | 63,148 | 66,937 |
| 27 | W F KNOBEL | 51,980 | 58,153 | 56,153 | 56,153 | 63,882 | 67,019 | 71,040 |
| 28 | WARMBATH | 70,633 | 74,718 | 83,718 | 83,718 | 94,079 | 89,133 | 94,481 |

| | | | | | | | | |
|----|----------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|------------------|------------------|
| 29 | WITPOORT | 26,467 | 30,573 | 29,533 | 29,533 | 34,695 | 36,777 | 38,983 |
| 30 | ZEBEDIELA | 37,518 | 41,466 | 43,966 | 43,966 | 50,974 | 54,043 | 57,286 |
| | DISTRICT HOSPITALS'STOTAL | 1,718,486 | 1,901,379 | 1,960,396 | 1,960,396 | 2,241,620 | 2,342,113 | 2,482,640 |
| | | | | | | | | |
| | | | | | | | | |
| | PERSONNEL NUMBERS SUMMARY | As at 31 March 2008 | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | | |
| | | | | | | | | |
| 1 | BOTLOKWA | 258 | 282 | 296 | 310 | 324 | | |
| 2 | DILOKONG | 393 | 421 | 440 | 459 | 478 | | |
| 3 | DONALD FRAZER | 702 | 764 | 818 | 872 | 926 | | |
| 4 | DR C N PHATHUDI | 350 | 379 | 399 | 419 | 439 | | |
| 5 | ELIM | 856 | 901 | 947 | 989 | 1032 | | |
| 6 | ELLISRAS | 215 | 226 | 237 | 248 | 259 | | |
| 7 | F. H ODENDAAL | 267 | 281 | 294 | 306 | 318 | | |
| 8 | GEORGE MASEBE | 346 | 371 | 391 | 410 | 429 | | |
| 9 | GROBLERSDAL | 156 | 167 | 179 | 187 | 195 | | |
| 10 | HELEN FRANZ | 328 | 354 | 371 | 388 | 405 | | |
| 11 | JANE FURSE | 552 | 589 | 614 | 639 | 664 | | |
| 12 | KGAPANE | 447 | 480 | 501 | 522 | 543 | | |
| 13 | LEBOWAKGOMO | 767 | 804 | 839 | 874 | 909 | | |
| 14 | LOUIS TRICHARDT | 249 | 270 | 281 | 292 | 303 | | |
| 15 | MALAMULELE | 455 | 486 | 509 | 532 | 555 | | |
| 16 | MAPHUTHA MALATJI | 376 | 406 | 428 | 449 | 470 | | |
| 17 | MATLALA | 356 | 383 | 400 | 417 | 434 | | |
| 18 | MECKLENBERG | 235 | 255 | 266 | 277 | 288 | | |
| 19 | MUSINA | 281 | 303 | 319 | 335 | 350 | | |
| 20 | NKHENSANI | 523 | 559 | 585 | 611 | 637 | | |
| 21 | SEKORORO | 319 | 343 | 358 | 373 | 388 | | |
| 22 | SESHEGO | 270 | 284 | 298 | 310 | 322 | | |
| 23 | SILOAM | 503 | 533 | 561 | 588 | 615 | | |
| 24 | THABAZIMBI | 150 | 158 | 171 | 178 | 184 | | |
| 25 | VAN VELDEN | 232 | 257 | 275 | 293 | 317 | | |
| 26 | VOORTREKKER | 289 | 308 | 323 | 338 | 353 | | |
| 27 | W F KNOBEL | 344 | 371 | 389 | 407 | 425 | | |

| | | | | | | | |
|-----------|----------------------------------|---------------|---------------|---------------|---------------|---------------|--|
| 28 | WARMBATH | 382 | 407 | 435 | 457 | 476 | |
| 29 | WITPOORT | 152 | 165 | 176 | 187 | 196 | |
| 30 | ZEBEDIELA | 226 | 117 | 122 | 127 | 132 | |
| | DISTRICT HOSPITALS'STOTAL | 10,979 | 11,624 | 12,222 | 12,794 | 13,366 | |

NAME OF HOSPITAL: BOTLOKWA

Hospital budget summary

| R thousand | 2007/08 | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | | 2008/09 | 2008/09 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| Receipts | | | | | | | |
| Transfer receipts from national | 34,423 | 38,303 | 41,066 | 41,066 | 49,235 | 52,189 | 55,320 |
| Equitable share | 33749 | 37,209 | 39,972 | 39,972 | 48,191 | 51,082 | 54,147 |
| Conditional grants | 674 | 1,094 | 1,094 | 1,094 | 1,044 | 1,107 | 1,173 |
| <i>National Tertiary Services Grant</i> | | | | | | | |
| <i>Comprehensive HIV and Aids Grant</i> | 674 | 1,094 | 1,094 | 1,094 | 1,044 | 1,107 | 1,173 |
| <i>Hospital Revitalisation Grant</i> | | | | | | | |
| <i>Forensic Pathology Services Grant</i> | | | | | | | |
| <i>Health Professions Training and Development Grant</i> | | | | | | | |
| Funds from Provincial Own Revenue | 416 | 442 | 479 | 479 | 491 | 520 | 552 |
| Total receipts | 34,839 | 38,745 | 41,545 | 41,545 | 49,726 | 52,710 | 55,872 |
| Payments | | | | | | | |
| Current payments | 33,495 | 38,062 | 40,862 | 40,862 | 48,822 | 51,751 | 54,856 |
| Compensation of employees | 29183 | 31,212 | 34,712 | 34,712 | 39,981 | 42,380 | 44,923 |
| Goods and services | 4312 | 6,850 | 6,150 | 6,150 | 8,841 | 9,371 | 9,934 |
| <i>of which</i> | | | | | | | |
| <i>Consultants and specialised services</i> | | | | | | | |
| <i>Maintenance and minor repairs</i> | | | | | | | |
| <i>Medical services¹</i> | | | | | | | |
| <i>Medical supplies²</i> | | | | | | | |
| <i>Medicine³</i> | | | | | | | |
| <i>Other (Specify)</i> | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 130 | 150 | 150 | 150 | 114 | 121 | 128 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 130 | 150 | 150 | 150 | 114 | 121 | 128 |
| Payments for capital assets | 798 | 533 | 533 | 533 | 790 | 837 | 888 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 798 | 533 | 533 | 533 | 790 | 837 | 888 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Total Payments | 34,423 | 38,745 | 41,545 | 41,545 | 49,726 | 52,710 | 55,872 |

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

| BOTLOKWA HOSPITAL | | | | | | | |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 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 | As at 31 March 2012 |
| Professional | | | | | | | |
| Medical Practitioners | | | 7 | 8 | 9 | 10 | 11 |
| Medical Specialists | | | 0 | 0 | 0 | 0 | 0 |
| Total doctors | | | 7 | 8 | 9 | 10 | 11 |
| Professional Nurses | | | 35 | 37 | 39 | 41 | 43 |
| Nursing assistants and pupil nurses | | | 52 | 55 | 58 | 61 | 64 |
| Student nurses | | | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | | | 87 | 92 | 97 | 102 | 107 |
| 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 |
| | | | 13 | 23 | 24 | 25 | 26 |
| Administrative | | | | | | | |
| Levels: 13 - > | | | 0 | 0 | 0 | 0 | 0 |
| Levels: 11 - 12 | | | 1 | 2 | 2 | 2 | 2 |
| Levels: 10 - < | | | 150 | 157 | 164 | 171 | 178 |
| | | | 151 | 159 | 166 | 173 | 180 |
| Total hospital personnel numbers | | | 258 | 282 | 296 | 310 | 324 |
| Total personnel cost (R thousand) | | | | 34712 | 39981 | 42379.86 | 44922.6516 |
| Unit cost (R thousand) | | | | 123.09 | 135.07 | 136.71 | 138.65 |

I NAME OF HOSPITAL DILOKONG

Hospital budget summary

| R thousand | Outcome | main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2007/08 | 2008/09 | 2008/09 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| Receipts | | | | | | | |
| Transfer receipts from national | 50,868 | 56,397 | 58,397 | 58,397 | 66,645 | 70,644 | 74,882 |
| Equitable share | 49725 | 55,239 | 57,239 | 57,239 | 65,177 | 69,088 | 73,233 |
| Conditional grants | 1,143 | 1,158 | 1,158 | 1,158 | 1,468 | 1,556 | 1,649 |
| National Tertiary Services Grant | | | | | | | |
| Comprehensive HIV and Aids Grant | 1143 | 1,158 | 1,158 | 1,158 | 1,468 | 1,556 | 1,649 |
| Hospital Revitalisation Grant | | | | | | | |
| Forensic Pathology Services Grant | | | | | | | |
| Health Professions Training and Development Grant | | | | | | | |
| Funds from Provincial Own Revenue | | 983 | 983 | 983 | 1,032 | 1,094 | 1,160 |
| Total receipts | 50,868 | 57,380 | 59,380 | 59,380 | 67,677 | 71,738 | 76,042 |
| Payments | | | | | | | |
| Current payments | 50,534 | 56,958 | 58,981 | 58,981 | 67,196 | 71,228 | 75,501 |
| Compensation of employees | 43415 | 46,973 | 48,973 | 48,973 | 54,995 | 58,295 | 61,792 |
| Goods and services | 7119 | 9,985 | 10,008 | 10,008 | 12,201 | 12,933 | 13,709 |
| of which | | | | | | | |
| Consultants and specialised services | | | | | | | |
| Maintenance and minor repairs | | | | | | | |
| Medical services ¹ | | | | | | | |
| Medical supplies ² | | | | | | | |
| Medicine ³ | | | | | | | |
| Other (Specify) | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 64 | 106 | 106 | 106 | 121 | 128 | 136 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 64 | 106 | 106 | 106 | 121 | 128 | 136 |
| Payments for capital assets | 270 | 316 | 293 | 293 | 360 | 382 | 404 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 270 | 316 | 293 | 293 | 360 | 382 | 404 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Total Payments | 50,868 | 57,380 | 59,380 | 59,380 | 67,677 | 71,738 | 76,042 |

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

DILOKONG HOSPITAL

| 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 | As at 31 March 2012 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| 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 |
| Administrative | | | | | | | |
| 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 |
| Total hospital personnel numbers | | | 393 | 421 | 440 | 459 | 478 |
| Total personnel cost (R thousand) | | | | 48973 | 54995 | 58294.7 | 61792.382 |
| Unit cost (R thousand) | | | | 116.33 | 124.99 | 127.00 | 129.27 |

NAME OF HOSPITAL: DONALD FRAZER
Hospital budget summary

| R thousand | 2007/08 | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | | 2008/09 | 2008/09 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| Receipts | | | | | | | |
| Transfer receipts from national | 105,922 | 117,065 | 117,768 | 117,768 | 131,941 | 135,455 | 143,582 |
| Equitable share | 103,791 | 115,028 | 115,731 | 115,731 | 130,577 | 133,123 | 141,110 |
| Conditional grants | 2,131 | 2,037 | 2,037 | 2,037 | 1,364 | 2,332 | 2,472 |
| National Tertiary Services Grant | | | | | | | |
| Comprehensive HIV and Aids Grant | 2131 | 2,037 | 2,037 | 2,037 | 1,364 | 2,332 | 2,472 |
| Hospital Revitalisation Grant | | | | | | | |
| Forensic Pathology Services Grant | | | | | | | |
| Health Professions Training and Development Grant | | | | | | | |
| Funds from Provincial Own Revenue | 1327 | 1,352 | 1,649 | 1,649 | 1,420 | 1,491 | 1,580 |
| Total receipts | 107,249 | 118,417 | 119,417 | 119,417 | 133,361 | 136,946 | 145,163 |
| Payments | | | | | | | |
| Current payments | 104,424 | 117,426 | 118,526 | 118,526 | 131,862 | 135,148 | 143,257 |
| Compensation of employees | 90528 | 98,717 | 99,717 | 99,717 | 111,058 | 115,334 | 122,254 |
| Goods and services | 13896 | 18,709 | 18,809 | 18,809 | 20,804 | 19,814 | 21,003 |
| of which | | | | | | | |
| Consultants and specialised services | | | | | | | |
| Maintenance and minor repairs | | | | | | | |
| Medical services ¹ | | | | | | | |
| Medical supplies ² | | | | | | | |
| Medicine ³ | | | | | | | |
| Other (Specify) | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 339 | 500 | 300 | 300 | 500 | 589 | 624 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 339 | 500 | 300 | 300 | 500 | 589 | 624 |
| Payments for capital assets | 1,159 | 491 | 591 | 591 | 999 | 1,209 | 1,282 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 1159 | 491 | 591 | 591 | 999 | 1,209 | 1,282 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Total Payments | 105,922 | 118,417 | 119,417 | 119,417 | 133,361 | 136,946 | 145,163 |

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

| DONALD FRASER HOSPITAL | | | | | | | |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 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 | As at 31 March 2012 |
| Professional | | | | | | | |
| Medical Practitioners | | | 19 | 39 | 59 | 79 | 99 |
| Medical Specialists | | | 0 | 0 | 0 | 0 | 0 |
| Total doctors | | | 19 | 39 | 59 | 79 | 99 |
| Professional Nurses | | | 140 | 147 | 154 | 161 | 168 |
| Nursing assistants and pupil nurses | | | 215 | 226 | 237 | 248 | 259 |
| Student nurses | | | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | | | 355 | 373 | 391 | 409 | 427 |
| 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 |
| | | | 13 | 20 | 20 | 20 | 20 |
| Administrative | | | | | | | |
| Levels: 13 - > | | | 0 | 0 | 0 | 0 | 0 |
| Levels: 11 - 12 | | | 1 | 2 | 2 | 2 | 2 |
| Levels: 10 - < | | | 314 | 330 | 346 | 362 | 378 |
| | | | 315 | 332 | 348 | 364 | 380 |
| Total hospital personnel numbers | | | 702 | 764 | 818 | 872 | 926 |
| Total personnel cost (R thousand) | | | | 99717 | 111058 | 115334 | 122254.04 |
| Unit cost (R thousand) | | | | 130.52 | 135.77 | 132.26 | 132.02 |

I NAME OF HOSPITAL DR C N PHATUDI

Hospital budget summary

| R thousand | Main appropriation | | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|--------------------|---------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2007/08 | 2008/09 | 2008/09 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| Receipts | | | | | | | |
| Transfer receipts from national | 53,974 | 60,841 | 60,546 | 60,546 | 70,115 | 71,955 | 76,272 |
| Equitable share | 53105 | 60,138 | 59,843 | 59,843 | 69,115 | 70,463 | 74,691 |
| Conditional grants | 869 | 703 | 703 | 703 | 1,000 | 1,492 | 1,582 |
| <i>National Tertiary Services Grant</i> | | | | | | | |
| <i>Comprehensive HIV and Aids Grant</i> | | | | | | | |
| <i>Hospital Revitalisation Grant</i> | 869 | 703 | 703 | 703 | 1,000 | 1,492 | 1,582 |
| <i>Forensic Pathology Services Grant</i> | | | | | | | |
| <i>Health Professions Training and Development Grant</i> | | | | | | | |
| Funds from Provincial Own Revenue | 730 | 714 | 1,009 | 1,009 | 750 | 787 | 834 |
| Total receipts | 54,704 | 61,555 | 61,555 | 61,555 | 70,865 | 72,742 | 77,107 |
| Payments | | | | | | | |
| Current payments | 53,118 | 60,784 | 60,534 | 60,534 | 70,224 | 71,924 | 76,239 |
| Compensation of employees | 45570 | 50,434 | 50,184 | 50,184 | 58,361 | 61,448 | 65,135 |
| Goods and services | 7548 | 10,350 | 10,350 | 10,350 | 11,863 | 10,476 | 11,105 |
| <i>of which</i> | | | | | | | |
| <i>Consultants and specialised services</i> | | | | | | | |
| <i>Maintenance and minor repairs</i> | | | | | | | |
| <i>Medical services¹</i> | | | | | | | |
| <i>Medical supplies²</i> | | | | | | | |
| <i>Medicine³</i> | | | | | | | |
| <i>Other (Specify)</i> | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 127 | 366 | 616 | 616 | 189 | 202 | 214 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 127 | 366 | 616 | 616 | 189 | 202 | 214 |
| Payments for capital assets | 729 | 405 | 405 | 405 | 452 | 616 | 653 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 729 | 405 | 405 | 405 | 452 | 616 | 653 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Total Payments | 53,974 | 61,555 | 61,555 | 61,555 | 70,865 | 72,742 | 77,107 |

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

| DR CN PHATUDI HOSPITAL | | | | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| 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 | As at 31 March 2012 |
| Professional | | | | | | | |
| Medical Practitioners | | | 10 | 11 | 12 | 13 | 14 |
| Medical Specialists | | | 0 | 0 | 0 | 0 | 0 |
| Total doctors | | | 10 | 11 | 12 | 13 | 14 |
| Professional Nurses | | | 61 | 64 | 67 | 70 | 73 |
| Nursing assistants and pupil nurses | | | 72 | 76 | 80 | 84 | 88 |
| Student nurses | | | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | | | 133 | 140 | 147 | 154 | 161 |
| 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 |
| | | | 23 | 34 | 37 | 40 | 43 |
| Administrative | | | | | | | |
| Levels: 13 - > | | | 0 | 0 | 0 | 0 | 0 |
| Levels: 11 - 12 | | | 1 | 2 | 2 | 2 | 2 |
| Levels: 10 - < | | | 183 | 192 | 201 | 210 | 219 |
| | | | 184 | 194 | 203 | 212 | 221 |
| Total hospital personnel numbers | | | 350 | 379 | 399 | 419 | 439 |
| Total personnel cost (R thousand) | | | | 50184 | 58361 | 61448 | 65134.88 |
| Unit cost (R thousand) | | | | 132.41 | 146.27 | 146.65 | 148.37 |

NAME OF HOSPITAL: ELIM

Hospital budget summary

| R thousand | Outcome | main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2007/08 | 2008/09 | 2008/09 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| Receipts | | | | | | | |
| Transfer receipts from national | 125,123 | 135,669 | 140,429 | 140,429 | 157,741 | 158,223 | 167,716 |
| Equitable share | 124520 | 134,884 | 139,644 | 139,644 | 156,856 | 157,210 | 166,643 |
| Conditional grants | 603 | 785 | 785 | 785 | 885 | 1,013 | 1,074 |
| <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 | | 3,102 | 2,642 | 2,642 | 3,257 | 3,420 | 3,625 |
| Total receipts | 125,123 | 138,771 | 143,071 | 143,071 | 160,998 | 161,643 | 171,342 |
| Payments | | | | | | | |
| Current payments | 123,656 | 137,630 | 141,630 | 141,630 | 159,330 | 158,421 | 167,926 |
| Compensation of employees | 110258 | 118,864 | 122,864 | 122,864 | 137,583 | 139,161 | 147,511 |
| Goods and services | 13398 | 18,766 | 18,766 | 18,766 | 21,747 | 19,260 | 20,416 |
| <i>of which</i> | | | | | | | |
| <i>Consultants and specialised services</i> | | | | | | | |
| <i>Maintenance and minor repairs</i> | | | | | | | |
| <i>Medical services¹</i> | | | | | | | |
| <i>Medical supplies²</i> | | | | | | | |
| <i>Medicine³</i> | | | | | | | |
| <i>Other (Specify)</i> | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 379 | 636 | 736 | 736 | 668 | 532 | 564 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 379 | 636 | 736 | 736 | 668 | 532 | 564 |
| Payments for capital assets | 1,088 | 505 | 705 | 705 | 1,000 | 2,690 | 2,851 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 1088 | 505 | 705 | 705 | 1,000 | 2,690 | 2,851 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Total Payments | 125,123 | 138,771 | 143,071 | 143,071 | 160,998 | 161,643 | 171,342 |

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 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 | As at 31 March 2012 |
| Professional | | | | | | | |
| 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 |
| Administrative | | | | | | | |
| 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 |
| Total hospital personnel numbers | | | 856 | 901 | 947 | 989 | 1032 |
| Total personnel cost (R thousand) | | | | 122864 | 137583 | 139161 | 147510.66 |
| Unit cost (R thousand) | | | | 136.36 | 145.28 | 140.71 | 142.94 |

I NAME OF HOSPITAL: ELLISRAS

Hospital budget summary

| R thousand | Outcome | main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2007/08 | 2008/09 | 2007/08 | 2007/08 | 2009/10 | 2010/11 | 2011/12 |
| Receipts | | | | | | | |
| Transfer receipts from national | 38,848 | 40,677 | 44,674 | 44,674 | 51,377 | 54,460 | 57,727 |
| Equitable share | 37724 | 39,901 | 43,898 | 43,898 | 50,556 | 53,589 | 56,805 |
| Conditional grants | 1,124 | 776 | 776 | 776 | 821 | 870 | 922 |
| <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 | 773 | 824 | 1,007 | 1,007 | 1,136 | 1,204 | 1,276 |
| Total receipts | 39,621 | 41,501 | 45,681 | 45,681 | 52,513 | 55,664 | 59,004 |
| Payments | | | | | | | |
| Current payments | 38,142 | 41,096 | 45,276 | 45,276 | 51,711 | 54,814 | 58,102 |
| Compensation of employees | 31060 | 32,400 | 36,400 | 36,400 | 40,839 | 43,289 | 45,887 |
| Goods and services | 7082 | 8,696 | 8,876 | 8,876 | 10,872 | 11,524 | 12,216 |
| <i>of which</i> | | | | | | | |
| <i>Consultants and specialised services</i> | | | | | | | |
| <i>Maintenance and minor repairs</i> | | | | | | | |
| <i>Medical services¹</i> | | | | | | | |
| <i>Medical supplies²</i> | | | | | | | |
| <i>Medicine³</i> | | | | | | | |
| <i>Other (Specify)</i> | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 8 | 30 | 30 | 30 | 32 | 34 | 36 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 8 | 30 | 30 | 30 | 32 | 34 | 36 |
| Payments for capital assets | 708 | 375 | 375 | 375 | 770 | 816 | 865 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 708 | 375 | 375 | 375 | 770 | 816 | 865 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Total Payments | 38,858 | 41,501 | 45,681 | 45,681 | 52,513 | 55,664 | 59,004 |

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

| ELLISRAS HOSPITAL | | | | | | | |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 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 | As at 31 March 2012 |
| Professional | | | | | | | |
| 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 |
| Administrative | | | | | | | |
| 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 |
| Total hospital personnel numbers | | | 215 | 226 | 237 | 248 | 259 |
| Total personnel cost (R thousand) | | | | 36400 | 40839 | 43289.34 | 45886.7004 |
| Unit cost (R thousand) | | | | 161.06 | 172.32 | 174.55 | 177.17 |

NAME OF HOSPITAL: FH ODENDAAL

Hospital budget summary

| R thousand | 2007/08 | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | | 2008/09 | 2008/09 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| Receipts | | | | | | | |
| Transfer receipts from national | 50,671 | 57,094 | 51,941 | 51,941 | 59,452 | 64,599 | 68,475 |
| Equitable share | 49650 | 56,186 | 51,033 | 51,033 | 58,364 | 63,100 | 66,886 |
| Conditional grants | 1,021 | 908 | 908 | 908 | 1,088 | 1,499 | 1,589 |
| <i>National Tertiary Services Grant</i> | | | | | | | |
| <i>Comprehensive HIV and Aids Grant</i> | 1021 | 908 | 908 | 908 | 1,088 | 1,499 | 1,589 |
| <i>Hospital Revitalisation Grant</i> | | | | | | | |
| <i>Forensic Pathology Services Grant</i> | | | | | | | |
| <i>Health Professions Training and Development Grant</i> | | | | | | | |
| Funds from Provincial Own Revenue | 622 | 635 | 788 | 788 | 1,055 | 1,108 | 1,174 |
| Total receipts | 51,293 | 57,729 | 52,729 | 52,729 | 60,507 | 65,707 | 69,649 |
| Payments | | | | | | | |
| Current payments | 49,645 | 57,079 | 52,079 | 52,079 | 59,509 | 63,499 | 67,309 |
| Compensation of employees | 41641 | 45,359 | 40,859 | 40,859 | 46,064 | 52,537 | 55,689 |
| Goods and services | 8004 | 11,720 | 11,220 | 11,220 | 13,445 | 10,962 | 11,620 |
| <i>of which</i> | | | | | | | |
| <i>Consultants and specialised services</i> | | | | | | | |
| <i>Maintenance and minor repairs</i> | | | | | | | |
| <i>Medical services¹</i> | | | | | | | |
| <i>Medical supplies²</i> | | | | | | | |
| <i>Medicine³</i> | | | | | | | |
| <i>Other (Specify)</i> | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 94 | 200 | 200 | 200 | 60 | 64 | 68 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 94 | 200 | 200 | 200 | 60 | 64 | 68 |
| Payments for capital assets | 932 | 450 | 450 | 450 | 938 | 2,144 | 2,273 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 932 | 450 | 450 | 450 | 938 | 2,144 | 2,273 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Total Payments | 50,671 | 57,729 | 52,729 | 52,729 | 60,507 | 65,707 | 69,649 |

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

| F.H. ODENDAAL HOSPITAL | | | | | | | |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 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 | As at 31 March 2012 |
| Professional | | | | | | | |
| Medical Practitioners | | | 15 | 16 | 17 | 18 | 19 |
| Medical Specialists | | | 0 | 0 | 0 | 0 | 0 |
| Total doctors | | | 15 | 16 | 17 | 18 | 19 |
| Professional Nurses | | | 33 | 34 | 36 | 38 | 40 |
| Nursing assistants and pupil nurses | | | 48 | 50 | 52 | 54 | 55 |
| Student nurses | | | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | | | 81 | 84 | 88 | 92 | 96 |
| 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 |
| Optomtrists | | | 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 |
| | | | 21 | 24 | 25 | 25 | 25 |
| Administrative | | | | | | | |
| Levels: 13 - > | | | 0 | 0 | 0 | 0 | 0 |
| Levels: 11 - 12 | | | 1 | 1 | 1 | 1 | 1 |
| Levels: 10 - < | | | 149 | 156 | 163 | 170 | 177 |
| | | | 150 | 157 | 164 | 171 | 178 |
| Total hospital personnel numbers | | | 267 | 281 | 294 | 306 | 318 |
| Total personnel cost (R thousand) | | | | 40,859 | 46,064 | 52,537 | 55,689 |
| Unit cost (R thousand) | | | | 145.41 | 156.68 | 171.69 | 175.12 |

NAME OF HOSPITAL: GEORGE MASEBE

Hospital budget summary

| R thousand | 2007/08 | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | | 2008/09 | 2008/09 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| Receipts | | | | | | | |
| Transfer receipts from national | 47,421 | 50,628 | 52,408 | 52,408 | 62,436 | 66,182 | 70,153 |
| Equitable share | 46472 | 49,881 | 51,661 | 51,661 | 61,645 | 65,344 | 69,264 |
| Conditional grants | 949 | 747 | 747 | 747 | 791 | 838 | 889 |
| National Tertiary Services Grant | | | | | | | |
| Comprehensive HIV and Aids Grant | | | | | | | |
| Hospital Revitalisation Grant | | | | | | | |
| Forensic Pathology Services Grant | | | | | | | |
| Health Professions Training and Development Grant | | | | | | | |
| Funds from Provincial Own Revenue | 651 | 681 | 901 | 901 | 715 | 758 | 803 |
| Total receipts | 48,072 | 51,309 | 53,309 | 53,309 | 63,151 | 66,940 | 70,956 |
| Payments | | | | | | | |
| Current payments | 46,593 | 50,609 | 52,709 | 52,709 | 62,328 | 66,068 | 70,032 |
| Compensation of employees | 38974 | 41,949 | 43,949 | 43,949 | 49,935 | 52,931 | 56,107 |
| Goods and services | 7619 | 8,660 | 8,760 | 8,760 | 12,393 | 13,137 | 13,925 |
| of which | | | | | | | |
| Consultants and specialised services | | | | | | | |
| Maintenance and minor repairs | | | | | | | |
| Medical services ¹ | | | | | | | |
| Medical supplies ² | | | | | | | |
| Medicine ³ | | | | | | | |
| Other (Specify) | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 416 | 300 | 200 | 200 | 323 | 342 | 363 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 416 | 300 | 200 | 200 | 323 | 342 | 363 |
| Payments for capital assets | 412 | 400 | 400 | 400 | 500 | 530 | 562 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 412 | 400 | 400 | 400 | 500 | 530 | 562 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Total Payments | 47,421 | 51,309 | 53,309 | 53,309 | 63,151 | 66,940 | 70,956 |

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

GEORGE MASEBE HOSPITAL

| 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 | As at 31 March 2012 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| Medical Practitioners | | | 9 | 10 | 11 | 12 | 13 |
| Medical Specialists | | | 0 | 0 | 0 | 0 | 0 |
| Total doctors | | | 9 | 10 | 11 | 12 | 13 |
| Professional Nurses | | | 50 | 53 | 56 | 59 | 62 |
| Nursing assistants and pupil nurses | | | 78 | 82 | 86 | 90 | 94 |
| Student nurses | | | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | | | 128 | 135 | 142 | 149 | 156 |
| 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 |
| | | | 15 | 22 | 24 | 25 | 26 |
| Administrative | | | | | | | |
| Levels: 13 - > | | | 0 | 0 | 0 | 0 | 0 |
| Levels: 11 - 12 | | | 1 | 1 | 1 | 1 | 1 |
| Levels: 10 - < | | | 193 | 203 | 213 | 223 | 233 |
| | | | 194 | 204 | 214 | 224 | 234 |
| Total hospital personnel numbers | | | 346 | 371 | 391 | 410 | 429 |
| Total personnel cost (R thousand) | | | | 43949 | 49935 | 52931.1 | 56106.966 |
| Unit cost (R thousand) | | | | 118.46 | 127.71 | 129.10 | 130.79 |

NAME OF HOSPITAL: GROBLERSDAL
Hospital budget summary

| R thousand | 2007/08 | Main appropriation 2008/09 | Adjusted appropriation 2008/09 | Revised estimate 2008/09 | Medium-term estimates | | |
|--|---------------|-------------------------------|-----------------------------------|-----------------------------|-----------------------|---------------|---------------|
| | | | | | 2009/10 | 2010/11 | 2011/12 |
| Receipts | | | | | | | |
| Transfer receipts from national | 22,838 | 30,970 | 36,643 | 36,643 | 43,828 | 46,458 | 49,245 |
| Equitable share | 22838 | 30,570 | 36,243 | 36,243 | 43,440 | 46,046 | 48,809 |
| Conditional grants | 0 | 400 | 400 | 400 | 388 | 411 | 436 |
| <i>National Tertiary Services Grant</i> | | | | | | | |
| <i>Comprehensive HIV and Aids Grant</i> | | 400 | 400 | 400 | 388 | 411 | 436 |
| <i>Hospital Revitalisation Grant</i> | | | | | | | |
| <i>Forensic Pathology Services Grant</i> | | | | | | | |
| <i>Health Professions Training and Development Grant</i> | | | | | | | |
| Funds from Provincial Own Revenue | 520 | 480 | 607 | 607 | 504 | 534 | 566 |
| Total receipts | 23,358 | 31,450 | 37,250 | 37,250 | 44,332 | 46,992 | 49,811 |
| Payments | | | | | | | |
| Current payments | 22,138 | 31,026 | 36,826 | 36,826 | 43,518 | 46,129 | 48,897 |
| Compensation of employees | 19338 | 21,136 | 26,936 | 26,936 | 30,911 | 32,766 | 34,732 |
| Goods and services | 2800 | 9,890 | 9,890 | 9,890 | 12,607 | 13,363 | 14,165 |
| <i>of which</i> | | | | | | | |
| <i>Consultants and specialised services</i> | | | | | | | |
| <i>Maintenance and minor repairs</i> | | | | | | | |
| <i>Medical services¹</i> | | | | | | | |
| <i>Medical supplies²</i> | | | | | | | |
| <i>Medicine³</i> | | | | | | | |
| <i>Other (Specify)</i> | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 12 | 48 | 48 | 48 | 59 | 63 | 66 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 12 | 48 | 48 | 48 | 59 | 63 | 66 |
| Payments for capital assets | 688 | 376 | 376 | 376 | 755 | 800 | 848 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 688 | 376 | 376 | 376 | 755 | 800 | 848 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Total Payments | 22,838 | 31,450 | 37,250 | 37,250 | 44,332 | 46,992 | 49,811 |

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

| GROBLERSDAL HOSPITAL | | | | | | | |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 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 | As at 31 March 2012 |
| Professional | | | | | | | |
| Medical Practitioners | | | 9 | 10 | 11 | 12 | 13 |
| Medical Specialists | | | 0 | 0 | 0 | 0 | 0 |
| Total doctors | | | 9 | 10 | 11 | 12 | 13 |
| Professional Nurses | | | 22 | 23 | 24 | 25 | 26 |
| Nursing assistants and pupil nurses | | | 30 | 32 | 34 | 36 | 38 |
| Student nurses | | | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | | | 52 | 55 | 58 | 61 | 64 |
| 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 |
| | | | 12 | 15 | 19 | 19 | 19 |
| Administrative | | | | | | | |
| Levels: 13 - > | | | 0 | 0 | 0 | 0 | 0 |
| Levels: 11 - 12 | | | 1 | 1 | 1 | 1 | 1 |
| Levels: 10 - < | | | 82 | 86 | 90 | 94 | 98 |
| | | | 83 | 87 | 91 | 95 | 99 |
| Total hospital personnel numbers | | | 156 | 167 | 179 | 187 | 195 |
| Total personnel cost (R thousand) | | | | 26,936 | 30,911 | 32,766 | 34,732 |
| Unit cost (R thousand) | | | | 161.29 | 172.69 | 175.22 | 178.11 |

I NAME OF HOSPITAL: HELENA FRANZ

Hospital budget summary

| R thousand | Medium-term estimates | | Adjusted appropriation | | Revised estimate | | | | |
|--|-----------------------|---------------|------------------------|---------------|------------------|---------------|---------------|--|--|
| | 2007-08 | 2008/09 | 2007/08 | 2007/08 | 2009/10 | 2010/11 | 2011/12 | | |
| Receipts | | | | | | | | | |
| Transfer receipts from national | 47,668 | 51,333 | 55,364 | 55,364 | 62,759 | 71,515 | 75,806 | | |
| Equitable share | 46854 | 50,589 | 54,620 | 54,620 | 62,066 | 70,607 | 74,843 | | |
| Conditional grants | 814 | 744 | 744 | 744 | 693 | 908 | 962 | | |
| <i>National Tertiary Services Grant</i> | | | | | | | | | |
| <i>Comprehensive HIV and Aids Grant</i> | 814 | 744 | 744 | 744 | 693 | 908 | 962 | | |
| <i>Hospital Revitalisation Grant</i> | | | | | | | | | |
| <i>Forensic Pathology Services Grant</i> | | | | | | | | | |
| <i>Health Professions Training and Development Grant</i> | | | | | | | | | |
| Funds from Provincial Own Revenue | 1174 | 1,173 | 1,201 | 1,201 | 1,232 | 1,293 | 1,371 | | |
| Total receipts | 48,842 | 52,506 | 56,565 | 56,565 | 63,991 | 72,808 | 77,176 | | |
| Payments | | | | | | | | | |
| Current payments | 46,700 | 51,956 | 56,065 | 56,065 | 63,065 | 66,209 | 70,182 | | |
| Compensation of employees | 38409 | 41,364 | 44,364 | 44,364 | 49,955 | 41,238 | 43,712 | | |
| Goods and services | 8291 | 10,592 | 11,701 | 11,701 | 13,110 | 24,971 | 26,469 | | |
| <i>of which</i> | | | | | | | | | |
| <i>Consultants and specialised services</i> | | | | | | | | | |
| <i>Maintenance and minor repairs</i> | | | | | | | | | |
| <i>Medical services¹</i> | | | | | | | | | |
| <i>Medical supplies²</i> | | | | | | | | | |
| <i>Medicine³</i> | | | | | | | | | |
| <i>Other (Specify)</i> | | | | | | | | | |
| Interest and rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Transfers and subsidies | | | | | | | | | |
| Transfers and subsidies to: | 45 | 100 | 50 | 50 | 110 | 112 | 119 | | |
| Municipalities | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Households | 45 | 100 | 50 | 50 | 110 | 112 | 119 | | |
| Payments for capital assets | 923 | 450 | 450 | 450 | 816 | 6,487 | 6,876 | | |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 923 | 450 | 450 | 450 | 816 | 6,487 | 6,876 | | |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Total Payments | 47,668 | 52,506 | 56,565 | 56,565 | 63,991 | 72,808 | 77,176 | | |

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 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 | As at 31 March 2012 |
| Professional | | | | | | | |
| Medical Practitioners | | | 4 | 5 | 6 | 7 | 8 |
| Medical Specialists | | | 0 | 0 | 0 | 0 | 0 |
| Total doctors | | | 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 |
| Total Nurses | | | 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 |
| | | | 19 | 28 | 29 | 30 | 31 |
| Administrative | | | | | | | |
| Levels: 13 - > | | | 0 | 0 | 0 | 0 | 0 |
| Levels: 11 - 12 | | | 1 | 2 | 2 | 2 | 2 |
| Levels: 10 - < | | | 186 | 195 | 204 | 213 | 222 |
| | | | 187 | 197 | 206 | 215 | 224 |
| Total hospital personnel numbers | | | 328 | 354 | 371 | 388 | 405 |
| Total personnel cost (R thousand) | | | | 44364 | 49955 | 41238 | 43712.28 |
| Unit cost (R thousand) | | | | 125.32 | 134.65 | 106.28 | 107.93 |

NAME OF HOSPITAL: JANE FURSE

Hospital budget summary

| R thousand | 2007/08 | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | | 2008/09 | 2008/09 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| Receipts | | | | | | | |
| Transfer receipts from national | 80,216 | 89,648 | 94,161 | 94,161 | 102,047 | 104,175 | 110,426 |
| Equitable share | 79424 | 89,498 | 94,011 | 94,011 | 101,197 | 102,207 | 108,339 |
| Conditional grants | 792 | 150 | 150 | 150 | 850 | 1,968 | 2,086 |
| National Tertiary Services Grant | | | | | | | |
| Comprehensive HIV and Aids Grant | 792 | 150 | 150 | 150 | 850 | 1,968 | 2,086 |
| Hospital Revitalisation Grant | | | | | | | |
| Forensic Pathology Services Grant | | | | | | | |
| Health Professions Training and Development Grant | | | | | | | |
| Funds from Provincial Own Revenue | 1089 | 1,174 | 1,161 | 1,161 | 1,233 | 1,294 | 1,372 |
| Total receipts | 81,305 | 90,822 | 95,322 | 95,322 | 103,280 | 105,469 | 111,797 |
| Payments | | | | | | | |
| Current payments | 78,336 | 89,303 | 93,803 | 93,803 | 101,358 | 103,067 | 109,251 |
| Compensation of employees | 66691 | 71,280 | 75,780 | 75,780 | 84,878 | 85,375 | 90,498 |
| Goods and services | 11645 | 18,023 | 18,023 | 18,023 | 16,480 | 17,692 | 18,754 |
| of which | | | | | | | |
| Consultants and specialised services | | | | | | | |
| Maintenance and minor repairs | | | | | | | |
| Medical services ¹ | | | | | | | |
| Medical supplies ² | | | | | | | |
| Medicine ³ | | | | | | | |
| Other (Specify) | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 802 | 1,032 | 1,032 | 1,032 | 1,084 | 649 | 688 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 802 | 1,032 | 1,032 | 1,032 | 1,084 | 649 | 688 |
| Payments for capital assets | 1,078 | 487 | 487 | 487 | 838 | 1,753 | 1,858 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 1078 | 487 | 487 | 487 | 838 | 1,753 | 1,858 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Unallocated contingency reserve | | | | | | | |
| Total Payments | 80,216 | 90,822 | 95,322 | 95,322 | 103,280 | 105,469 | 111,797 |

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

| JANE FURSE HOSPITAL | | | | | | | |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 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 | As at 31 March 2012 |
| Professional | | | | | | | |
| Medical Practitioners | | | 14 | 15 | 16 | 17 | 18 |
| Medical Specialists | | | 0 | 0 | 0 | 0 | 0 |
| Total doctors | | | 14 | 15 | 16 | 17 | 18 |
| Professional Nurses | | | 88 | 92 | 96 | 100 | 104 |
| Nursing assistants and pupil nurses | | | 149 | 156 | 163 | 170 | 177 |
| Student nurses | | | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | | | 237 | 248 | 259 | 270 | 281 |
| 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 |
| | | | 32 | 43 | 43 | 43 | 43 |
| Administrative | | | | | | | |
| Levels: 13 - > | | | 0 | 0 | 0 | 0 | 0 |
| Levels: 11 - 12 | | | 1 | 2 | 2 | 2 | 2 |
| Levels: 10 - < | | | 268 | 281 | 294 | 307 | 320 |
| | | | 269 | 283 | 296 | 309 | 322 |
| Total hospital personnel numbers | | | 552 | 589 | 614 | 639 | 664 |
| Total personnel cost (R thousand) | | | | 75,780 | 84,878 | 85,375 | 90,498 |
| Unit cost (R thousand) | | | | 128.66 | 138.24 | 133.61 | 136.29 |

NAME OF HOSPITAL: KGAPANE

Hospital budget summary

| R thousand | 2207/08 | Main | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|------------------------|------------------|-----------------------|---------------|---------------|
| | | 2008/09 | 2007/08 | 2007/08 | 2009/10 | 2010/11 | 2011/12 |
| Receipts | | | | | | | |
| Transfer receipts from national | 62,182 | 67,083 | 68,207 | 68,207 | 77,426 | 80,951 | 85,808 |
| Equitable share | 59789 | 65,457 | 66,581 | 66,581 | 75,516 | 77,830 | 82,500 |
| Conditional grants | 2,393 | 1,626 | 1,626 | 1,626 | 1,910 | 3,121 | 3,308 |
| <i>National Tertiary Services Grant</i> | | | | | | | |
| <i>Comprehensive HIV and Aids Grant</i> | 2393 | 1,626 | 1,626 | 1,626 | 1,910 | 3,121 | 3,308 |
| <i>Hospital Revitalisation Grant</i> | | | | | | | |
| <i>Forensic Pathology Services Grant</i> | | | | | | | |
| <i>Health Professions Training and Development Grant</i> | | | | | | | |
| Funds from Provincial Own Revenue | 982 | 1,093 | 969 | 969 | 1,148 | 1,205 | 1,277 |
| Total receipts | 63,164 | 68,176 | 69,176 | 69,176 | 78,574 | 82,156 | 87,085 |
| Payments | | | | | | | |
| Current payments | 60,037 | 67,335 | 68,475 | 68,475 | 77,039 | 78,812 | 83,541 |
| Compensation of employees | 52830 | 56,778 | 57,778 | 57,778 | 64,674 | 67,157 | 71,186 |
| Goods and services | 7207 | 10,557 | 10,697 | 10,697 | 12,365 | 11,655 | 12,354 |
| <i>of which</i> | | | | | | | |
| <i>Consultants and specialised services</i> | | | | | | | |
| <i>Maintenance and minor repairs</i> | | | | | | | |
| <i>Medical services</i> ¹ | | | | | | | |
| <i>Medical supplies</i> ² | | | | | | | |
| <i>Medicine</i> ³ | | | | | | | |
| <i>Other (Specify)</i> | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 426 | 441 | 441 | 441 | 575 | 294 | 312 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 426 | 441 | 441 | 441 | 575 | 294 | 312 |
| Payments for capital assets | 1,719 | 400 | 260 | 260 | 960 | 3,050 | 3,233 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 1719 | 400 | 260 | 260 | 960 | 3,050 | 3,233 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Total Payments | 62,182 | 68,176 | 69,176 | 69,176 | 78,574 | 82,156 | 87,085 |

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

| KGAPANE HOSPITAL | | | | | | | |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 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 | As at 31 March 2012 |
| Professional | | | | | | | |
| Medical Practitioners | | | 10 | 11 | 12 | 13 | 14 |
| Medical Specialists | | | 0 | 0 | 0 | 0 | 0 |
| Total doctors | | | 10 | 11 | 12 | 13 | 14 |
| Professional Nurses | | | 63 | 66 | 69 | 72 | 75 |
| Nursing assistants and pupil nurses | | | 85 | 89 | 93 | 97 | 101 |
| Student nurses | | | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | | | 148 | 155 | 162 | 169 | 176 |
| 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 |
| | | | 25 | 36 | 36 | 36 | 36 |
| Administrative | | | | | | | |
| Levels: 13 - > | | | 0 | 0 | 0 | 0 | 0 |
| Levels: 11 - 12 | | | 1 | 2 | 2 | 2 | 2 |
| Levels: 10 - < | | | 263 | 276 | 289 | 302 | 315 |
| | | | 264 | 278 | 291 | 304 | 317 |
| Total hospital personnel numbers | | | 447 | 480 | 501 | 522 | 543 |
| Total personnel cost (R thousand) | | | | 57778 | 64674 | 67157 | 71186.42 |
| Unit cost (R thousand) | | | | 207.83 | 222.25 | 220.91 | 224.56 |

NAME OF HOSPITAL: LEBOWAKGOMO

Hospital budget summary

| R thousand | 2007/08 | main | Adjusted | Revised | Medium-term estimates | | |
|---|----------------|----------------|----------------|----------------|-----------------------|----------------|----------------|
| | | appropriation | appropriation | estimate | 2009/10 | 2010/11 | 2011/12 |
| Receipts | | | | | | | |
| Transfer receipts from national | 122,904 | 131,354 | 128,354 | 128,354 | 144,117 | 152,764 | 161,930 |
| Equitable share | 121,093 | 128,669 | 125,669 | 125,669 | 142,037 | 150,559 | 159,593 |
| Conditional grants | 1,811 | 2,685 | 2,685 | 2,685 | 2,080 | 2,205 | 2,337 |
| National Tertiary Services Grant | | | | | | | |
| Comprehensive HIV and Aids Grant | | | | | | | |
| Hospital Revitalisation Grant | 1811 | 2,685 | 2,685 | 2,685 | 2,080 | 2,205 | 2,337 |
| Forensic Pathology Services Grant | | | | | | | |
| Health Professions Training and Development Grant | | | | | | | |
| Funds from Provincial Own Revenue | 1988 | 2,490 | 2,490 | 2,490 | 2,615 | 2,772 | 2,938 |
| Total receipts | 124,892 | 133,844 | 130,844 | 130,844 | 146,732 | 155,536 | 164,868 |
| Payments | | | | | | | |
| Current payments | 120,685 | 132,494 | 129,144 | 129,144 | 144,767 | 153,453 | 162,660 |
| Compensation of employees | 102,226 | 110,518 | 107,168 | 107,168 | 120,141 | 127,349 | 134,990 |
| Goods and services | 18,459 | 21,976 | 21,976 | 21,976 | 24,626 | 26,104 | 27,670 |
| of which | | | | | | | |
| Consultants and specialised services | | | | | | | |
| Maintenance and minor repairs | | | | | | | |
| Medical services ¹ | | | | | | | |
| Medical supplies ² | | | | | | | |
| Medicine ³ | | | | | | | |
| Other (Specify) | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 668 | 950 | 1,300 | 1,300 | 1,083 | 1,148 | 1,217 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 668 | 950 | 1,300 | 1,300 | 1,083 | 1,148 | 1,217 |
| Payments for capital assets | 1,551 | 400 | 400 | 400 | 882 | 935 | 991 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 1,551 | 400 | 400 | 400 | 882 | 935 | 991 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Total Payments | 122,904 | 133,844 | 130,844 | 130,844 | 146,732 | 155,536 | 164,868 |

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

| LEBOWAKGOMO HOSPITAL | | | | | | | |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 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 | As at 31 March 2012 |
| Professional | | | | | | | |
| Medical Practitioners | | | 29 | 30 | 31 | 32 | 33 |
| Medical Specialists | | | 1 | 2 | 2 | 2 | 2 |
| Total doctors | | | 30 | 32 | 33 | 34 | 35 |
| Professional Nurses | | | 125 | 131 | 137 | 143 | 149 |
| Nursing assistants and pupil nurses | | | 207 | 217 | 227 | 237 | 247 |
| Student nurses | | | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | | | 332 | 348 | 364 | 380 | 396 |
| 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 |
| | | | 35 | 36 | 36 | 36 | 36 |
| Administrative | | | | | | | |
| Levels: 13 - > | | | 1 | 1 | 1 | 1 | 1 |
| Levels: 11 - 12 | | | 6 | 6 | 6 | 6 | 6 |
| Levels: 10 - < | | | 363 | 381 | 399 | 417 | 435 |
| | | | 370 | 388 | 406 | 424 | 442 |
| Total hospital personnel numbers | | | 767 | 804 | 839 | 874 | 909 |
| Total personnel cost (R thousand) | | | | 107,168 | 120,141 | 127,349 | 134,990 |
| Unit cost (R thousand) | | | | 133 | 143 | 146 | 149 |

NAME OF HOSPITAL: LOUIS TRICHARDT

Hospital budget summary

| R thousand | Outcome | main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2007/08 | 2008/09 | 2008/09 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| Receipts | | | | | | | |
| Transfer receipts from national | 42,722 | 47,819 | 46,190 | 46,190 | 52,765 | 53,250 | 56,445 |
| Equitable share | 41486 | 45,772 | 44,143 | 44,143 | 51,665 | 51,328 | 54,408 |
| Conditional grants | 1,236 | 2,047 | 2,047 | 2,047 | 1,100 | 1,922 | 2,037 |
| <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 | 804 | 839 | 1,068 | 1,068 | 880 | 924 | 979 |
| Total receipts | 43,526 | 48,658 | 47,258 | 47,258 | 53,645 | 54,174 | 57,424 |
| Payments | | | | | | | |
| Current payments | 42,430 | 48,218 | 46,825 | 46,825 | 52,858 | 52,410 | 55,555 |
| Compensation of employees | 35288 | 38,276 | 37,208 | 37,208 | 41,689 | 42,312 | 44,851 |
| Goods and services | 7142 | 9,942 | 9,617 | 9,617 | 11,169 | 10,098 | 10,704 |
| <i>of which</i> | | | | | | | |
| <i>Consultants and specialised services</i> | | | | | | | |
| <i>Maintenance and minor repairs</i> | | | | | | | |
| <i>Medical services</i> ¹ | | | | | | | |
| <i>Medical supplies</i> ² | | | | | | | |
| <i>Medicine</i> ³ | | | | | | | |
| <i>Other (Specify)</i> | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 22 | 65 | 68 | 68 | 74 | 79 | 84 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 22 | 65 | 68 | 68 | 74 | 79 | 84 |
| Payments for capital assets | 268 | 375 | 375 | 375 | 713 | 1,685 | 1,786 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 268 | 375 | 375 | 375 | 713 | 1,685 | 1,786 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Total Payments | 42,720 | 48,658 | 47,268 | 47,268 | 53,645 | 54,174 | 57,424 |

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

| LOUIS TRICHARDT HOSPITAL | | | | | | | |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 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 | As at 31 March 2012 |
| Professional | | | | | | | |
| 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 |
| Optomtrists | | | 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 |
| Administrative | | | | | | | |
| 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 |
| Total hospital personnel numbers | | | 249 | 270 | 281 | 292 | 303 |
| Total personnel cost (R thousand) | | | | 37208 | 41689 | 42312 | 44850.72 |
| Unit cost (R thousand) | | | | 137.81 | 148.36 | 144.90 | 148.02 |

NAME OF HOSPITAL: MALAMULELE

Hospital budget summary

| R thousand | Outcome | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|--------------------|------------------------|------------------|-----------------------|---------------|----------------|
| | 2007/08 | 2008/09 | 2007/08 | 2007/08 | 2009/10 | 2010/11 | 2011/12 |
| Receipts | | | | | | | |
| Transfer receipts from national | 71,443 | 75,962 | 80,154 | 80,154 | 90,797 | 96,245 | 102,020 |
| Equitable share | 69977 | 75,092 | 79,284 | 79,284 | 89,777 | 95,164 | 100,873 |
| Conditional grants | 1,466 | 870 | 870 | 870 | 1,020 | 1,081 | 1,146 |
| <i>National Tertiary Services Grant</i> | | | | | | | |
| <i>Comprehensive HIV and Aids Grant</i> | 1466 | 870 | 870 | 870 | 1,020 | 1,081 | 1,146 |
| <i>Hospital Revitalisation Grant</i> | | | | | | | |
| <i>Forensic Pathology Services Grant</i> | | | | | | | |
| <i>Health Professions Training and Development Grant</i> | | | | | | | |
| Funds from Provincial Own Revenue | 1188 | 1,385 | 1,693 | 1,693 | 1,454 | 1,541 | 1,634 |
| Total receipts | 72,631 | 77,347 | 81,847 | 81,847 | 92,251 | 97,786 | 103,653 |
| Payments | | | | | | | |
| Current payments | 70,116 | 76,605 | 81,105 | 81,105 | 91,235 | 96,709 | 102,512 |
| Compensation of employees | 58945 | 63,347 | 67,347 | 67,347 | 75,674 | 80,214 | 85,027 |
| Goods and services | 11171 | 13,258 | 13,758 | 13,758 | 15,561 | 16,495 | 17,484 |
| <i>of which</i> | | | | | | | |
| <i>Consultants and specialised services</i> | | | | | | | |
| <i>Maintenance and minor repairs</i> | | | | | | | |
| <i>Medical services¹</i> | | | | | | | |
| <i>Medical supplies²</i> | | | | | | | |
| <i>Medicine³</i> | | | | | | | |
| <i>Other (Specify)</i> | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 669 | 250 | 250 | 250 | 171 | 181 | 192 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 669 | 250 | 250 | 250 | 171 | 181 | 192 |
| Payments for capital assets | 658 | 492 | 492 | 492 | 845 | 896 | 949 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 658 | 492 | 492 | 492 | 845 | 896 | 949 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Total Payments | 71,443 | 77,347 | 81,847 | 81,847 | 92,251 | 97,786 | 103,653 |

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

| MALAMULELE HOSPITAL | | | | | | | |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 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 | As at 31 March 2012 |
| Professional | | | | | | | |
| Medical Practitioners | | | 10 | 11 | 12 | 13 | 14 |
| Medical Specialists | | | 0 | 0 | 0 | 0 | 0 |
| Total doctors | | | 10 | 11 | 12 | 13 | 14 |
| Professional Nurses | | | 96 | 101 | 106 | 111 | 116 |
| Nursing assistants and pupil nurses | | | 146 | 153 | 160 | 167 | 174 |
| Student nurses | | | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | | | 242 | 254 | 266 | 278 | 290 |
| 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 |
| | | | 19 | 27 | 28 | 29 | 30 |
| Administrative | | | | | | | |
| Levels: 13 - > | | | 0 | 0 | 0 | 0 | 0 |
| Levels: 11 - 12 | | | 1 | 2 | 2 | 2 | 2 |
| Levels: 10 - < | | | 183 | 192 | 201 | 210 | 219 |
| | | | 184 | 194 | 203 | 212 | 221 |
| Total hospital personnel numbers | | | 455 | 486 | 509 | 532 | 555 |
| Total personnel cost (R thousand) | | | | 67347 | 75674 | 80214.44 | 85027.3064 |
| Unit cost (R thousand) | | | | 138.57 | 148.67 | 150.78 | 153.20 |

I NAME OF HOSPITAL MAPHUTHA MALATJI

Hospital budget summary

| R thousand | Outcome | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2007/08 | 2008/09 | 2008/09 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| Receipts | | | | | | | |
| Transfer receipts from national | 60,184 | 65,391 | 66,567 | 66,567 | 76,629 | 77,921 | 82,596 |
| Equitable share | 59035 | 64,469 | 65,645 | 65,645 | 75,307 | 76,293 | 80,871 |
| Conditional grants | 1,149 | 922 | 922 | 922 | 1,322 | 1,628 | 1,726 |
| <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 | | 687 | 811 | 811 | 721 | 757 | 802 |
| Total receipts | 60,184 | 66,078 | 67,378 | 67,378 | 77,350 | 78,678 | 83,399 |
| Payments | | | | | | | |
| Current payments | 59,224 | 65,178 | 67,111 | 67,111 | 76,450 | 77,686 | 82,347 |
| Compensation of employees | 50286 | 54,078 | 55,078 | 55,078 | 61,834 | 64,055 | 67,898 |
| Goods and services | 8938 | 11,100 | 12,033 | 12,033 | 14,616 | 13,631 | 14,449 |
| <i>of which</i> | | | | | | | |
| <i>Consultants and specialised services</i> | | | | | | | |
| <i>Maintenance and minor repairs</i> | | | | | | | |
| <i>Medical services¹</i> | | | | | | | |
| <i>Medical supplies²</i> | | | | | | | |
| <i>Medicine³</i> | | | | | | | |
| <i>Other (Specify)</i> | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 285 | 500 | 180 | 180 | 500 | 195 | 207 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 285 | 500 | 180 | 180 | 500 | 195 | 207 |
| Payments for capital assets | 675 | 400 | 87 | 87 | 400 | 797 | 845 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 675 | 400 | 87 | 87 | 400 | 797 | 845 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Total Payments | 60,184 | 66,078 | 67,378 | 67,378 | 77,350 | 78,678 | 83,399 |

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

| MAPHUTHA MALATJI HOSPITAL | | | | | | | |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 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 | As at 31 March 2012 |
| Professional | | | | | | | |
| 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 |
| Administrative | | | | | | | |
| 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 |
| Total hospital personnel numbers | | | 376 | 406 | 428 | 449 | 470 |
| Total personnel cost (R thousand) | | | | 55078 | 61834 | 64055 | 67898.3 |
| Unit cost (R thousand) | | | | R 135.66 | R 144.47 | R 142.66 | R 144.46 |

I NAME OF HOSPITAL MATLALA
Hospital budget summary

| R thousand | Outcome | main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2007/08 | 2008/09 | 2008/09 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| Receipts | | | | | | | |
| Transfer receipts from national | 53,022 | 61,375 | 63,300 | 63,300 | 71,808 | 76,116 | 80,683 |
| Equitable share | 52420 | 60,625 | 62,550 | 62,550 | 70,808 | 75,056 | 79,560 |
| Conditional grants | 602 | 750 | 750 | 750 | 1,000 | 1,060 | 1,124 |
| <i>National Tertiary Services Grant</i> | | | | | | | |
| <i>Comprehensive HIV and Aids Grant</i> | | | | | | | |
| <i>Hospital Revitalisation Grant</i> | 602 | 750 | 750 | 750 | 1,000 | 1,060 | 1,124 |
| <i>Forensic Pathology Services Grant</i> | | | | | | | |
| <i>Health Professions Training and Development Grant</i> | | | | | | | |
| Funds from Provincial Own Revenue | | 560 | 635 | 635 | 588 | 623 | 661 |
| Total receipts | 53,022 | 61,935 | 63,935 | 63,935 | 72,396 | 76,740 | 81,344 |
| Payments | | | | | | | |
| Current payments | 51,821 | 60,875 | 63,175 | 63,175 | 71,078 | 75,343 | 79,863 |
| Compensation of employees | 43843 | 47,095 | 49,095 | 49,095 | 55,046 | 58,349 | 61,850 |
| Goods and services | 7978 | 13,780 | 14,080 | 14,080 | 16,032 | 16,994 | 18,014 |
| <i>of which</i> | | | | | | | |
| <i>Consultants and specialised services</i> | | | | | | | |
| <i>Maintenance and minor repairs</i> | | | | | | | |
| <i>Medical services¹</i> | | | | | | | |
| <i>Medical supplies²</i> | | | | | | | |
| <i>Medicine³</i> | | | | | | | |
| <i>Other (Specify)</i> | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 340 | 646 | 346 | 346 | 883 | 936 | 992 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 340 | 646 | 346 | 346 | 883 | 936 | 992 |
| Payments for capital assets | 861 | 414 | 414 | 414 | 435 | 461 | 489 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 861 | 414 | 414 | 414 | 435 | 461 | 489 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Total Payments | 53,022 | 61,935 | 63,935 | 63,935 | 72,396 | 76,740 | 81,344 |

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

| MATLALA HOSPITAL | | | | | | | |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 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 | As at 31 March 2012 |
| Professional | | | | | | | |
| Medical Practitioners | | | 11 | 12 | 13 | 14 | 15 |
| Medical Specialists | | | 0 | 0 | 0 | 0 | 0 |
| Total doctors | | | 11 | 12 | 13 | 14 | 15 |
| Professional Nurses | | | 48 | 50 | 52 | 54 | 56 |
| Nursing assistants and pupil nurses | | | 87 | 91 | 95 | 99 | 103 |
| Student nurses | | | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | | | 135 | 141 | 147 | 153 | 159 |
| 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 |
| | | | 16 | 25 | 25 | 25 | 25 |
| Administrative | | | | | | | |
| Levels: 13 - > | | | 0 | 0 | 0 | 0 | 0 |
| Levels: 11 - 12 | | | 1 | 2 | 2 | 2 | 2 |
| Levels: 10 - < | | | 193 | 203 | 213 | 223 | 233 |
| | | | 194 | 205 | 215 | 225 | 235 |
| Total hospital personnel numbers | | | 356 | 383 | 400 | 417 | 434 |
| Total personnel cost (R thousand) | | | | 49095 | 55046 | 58348.76 | 61849.6856 |
| Unit cost (R thousand) | | | | 128.19 | 137.62 | 139.93 | 142.51 |

NAME OF HOSPITAL MECKLENBERG

Hospital budget summary

| R thousand | Outcome | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2007/08 | 2008/09 | 2008/09 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| Receipts | | | | | | | |
| Transfer receipts from national | 32,916 | 36,798 | 38,038 | 38,038 | 51,105 | 51,890 | 55,003 |
| Equitable share | 31695 | 35,577 | 36,817 | 36,817 | 49,935 | 50,493 | 53,523 |
| Conditional grants | 1,221 | 1,221 | 1,221 | 1,221 | 1,170 | 1,397 | 1,481 |
| National Tertiary Services Grant | | | | | | | |
| Comprehensive HIV and Aids Grant | 1221 | 1,221 | 1,221 | 1,221 | 1,170 | 1,397 | 1,481 |
| Hospital Revitalisation Grant | | | | | | | |
| Forensic Pathology Services Grant | | | | | | | |
| Health Professions Training and Development Grant | | | | | | | |
| Funds from Provincial Own Revenue | | 715 | 838 | 838 | 751 | 788 | 835 |
| Total receipts | 32,916 | 37,513 | 38,876 | 38,876 | 51,856 | 52,678 | 55,839 |
| Payments | | | | | | | |
| Current payments | 32,305 | 36,963 | 38,207 | 38,207 | 51,306 | 52,010 | 55,131 |
| Compensation of employees | 26809 | 29,045 | 30,045 | 30,045 | 41,348 | 41,079 | 43,544 |
| Goods and services | 5496 | 7,918 | 8,162 | 8,162 | 9,958 | 10,931 | 11,587 |
| of which | | | | | | | |
| Consultants and specialised services | | | | | | | |
| Maintenance and minor repairs | | | | | | | |
| Medical services ¹ | | | | | | | |
| Medical supplies ² | | | | | | | |
| Medicine ³ | | | | | | | |
| Other (Specify) | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 32 | 80 | 80 | 80 | 80 | 89 | 94 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 32 | 80 | 80 | 80 | 80 | 89 | 94 |
| Payments for capital assets | 580 | 470 | 589 | 589 | 470 | 579 | 614 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 580 | 470 | 589 | 589 | 470 | 579 | 614 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Total Payments | 32,885 | 37,513 | 38,876 | 38,876 | 51,856 | 52,678 | 55,839 |

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

| MECKLENBERG HOSPITAL | | | | | | | |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 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 | As at 31 March 2012 |
| Professional | | | | | | | |
| 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 |
| Administrative | | | | | | | |
| 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 |
| Total hospital personnel numbers | | | 235 | 255 | 266 | 277 | 288 |
| Total personnel cost (R thousand) | | | | 30045 | 41348 | 41079 | 43543.74 |
| Unit cost (R thousand) | | | | 117.82 | 155.44 | 148.30 | 151.19 |

I NAME OF HOSPITAL: MUSINA
Hospital budget summary

| R thousand | Outcome | main | Adjusted | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|---------------|------------------|-----------------------|---------------|---------------|
| | 2007/08 | appropriation | appropriation | 2007/08 | 2009/10 | 2010/11 | 2011/12 |
| Receipts | | | | | | | |
| Transfer receipts from national | 38,177 | 42,260 | 44,468 | 44,468 | 52,237 | 55,371 | 58,693 |
| Equitable share | 37724 | 41,635 | 43,843 | 43,843 | 51,637 | 54,735 | 58,019 |
| Conditional grants | 453 | 625 | 625 | 625 | 600 | 636 | 674 |
| <i>National Tertiary Services Grant</i> | | | | | | | |
| <i>Comprehensive HIV and Aids Grant</i> | 453 | 625 | 625 | 625 | 600 | 636 | 674 |
| <i>Hospital Revitalisation Grant</i> | | | | | | | |
| <i>Forensic Pathology Services Grant</i> | | | | | | | |
| <i>Health Professions Training and Development Grant</i> | | | | | | | |
| Funds from Provincial Own Revenue | 527 | 655 | 947 | 947 | 688 | 729 | 773 |
| Total receipts | 38,704 | 42,915 | 45,415 | 45,415 | 52,925 | 56,101 | 59,467 |
| Payments | | | | | | | |
| Current payments | 37,749 | 42,504 | 44,974 | 44,974 | 52,000 | 55,120 | 58,427 |
| Compensation of employees | 32101 | 34,483 | 36,483 | 36,483 | 41,448 | 43,935 | 46,571 |
| Goods and services | 5648 | 8,021 | 8,491 | 8,491 | 10,552 | 11,185 | 11,856 |
| of which | | | | | | | |
| <i>Consultants and specialised services</i> | | | | | | | |
| <i>Maintenance and minor repairs</i> | | | | | | | |
| <i>Medical services¹</i> | | | | | | | |
| <i>Medical supplies²</i> | | | | | | | |
| <i>Medicine³</i> | | | | | | | |
| <i>Other (Specify)</i> | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 0 | 8 | 38 | 38 | 9 | 10 | 10 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | | 8 | 38 | 38 | 9 | 10 | 10 |
| Payments for capital assets | 368 | 403 | 403 | 403 | 916 | 971 | 1,029 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 368 | 403 | 403 | 403 | 916 | 971 | 1,029 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Total Payments | 38,117 | 42,915 | 45,415 | 45,415 | 52,925 | 56,101 | 59,467 |

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

| MUSINA HOSPITAL | | | | | | |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | As at 31 March 2007 | As at 31 March 2008 | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 |
| Professional | | | | | | |
| 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 |
| Administrative | | | | | | |
| 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 |
| Total hospital personnel numbers | | 281 | 303 | 319 | 335 | 350 |
| Total personnel cost (R thousand) | | | 36483 | 41448 | 43934.88 | 46570.9728 |
| Unit cost (R thousand) | | | 120.41 | 129.93 | 131.15 | 133.06 |

NAME OF HOSPITAL: NKHENSANI
Hospital budget summary

| R thousand | Outcome | main | Adjusted | Revised | Medium-term estimates | | |
|--|---------------|--------------------------|--------------------------|---------------------|-----------------------|----------------|----------------|
| | 2007/08 | appropriation 2008/09 | appropriation 2007/08 | estimate 2007/08 | 2009/10 | 2010/11 | 2011/12 |
| Receipts | | | | | | | |
| Transfer receipts from national | 78,164 | 83,700 | 90,970 | 90,970 | 105,139 | 111,447 | 118,134 |
| Equitable share | 77064 | 82,756 | 90,026 | 90,026 | 103,795 | 110,023 | 116,624 |
| Conditional grants | 1,100 | 944 | 944 | 944 | 1,344 | 1,425 | 1,510 |
| <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 | 2039 | 2,245 | 1,975 | 1,975 | 2,357 | 2,498 | 2,648 |
| Total receipts | 80,203 | 85,945 | 92,945 | 92,945 | 107,496 | 113,946 | 120,783 |
| Payments | | | | | | | |
| Current payments | 77,331 | 85,151 | 92,351 | 92,351 | 106,363 | 112,745 | 119,509 |
| Compensation of employees | 65003 | 69,611 | 76,611 | 76,611 | 87,680 | 92,941 | 98,517 |
| Goods and services | 12328 | 15,540 | 15,740 | 15,740 | 18,683 | 19,804 | 20,992 |
| of which | | | | | | | |
| <i>Consultants and specialised services</i> | | | | | | | |
| <i>Maintenance and minor repairs</i> | | | | | | | |
| <i>Medical services¹</i> | | | | | | | |
| <i>Medical supplies²</i> | | | | | | | |
| <i>Medicine³</i> | | | | | | | |
| <i>Other (Specify)</i> | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 412 | 344 | 344 | 344 | 449 | 476 | 504 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 412 | 344 | 344 | 344 | 449 | 476 | 504 |
| Payments for capital assets | 421 | 450 | 250 | 250 | 684 | 725 | 769 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 421 | 450 | 250 | 250 | 684 | 725 | 769 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Total Payments | 78,164 | 85,945 | 92,945 | 92,945 | 107,496 | 113,946 | 120,783 |

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

| NKHENSANI HOSPITAL | | | | | | | |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 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 | As at 31 March 2012 |
| Professional | | | | | | | |
| 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 | 269 | 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 |
| | | | | | | | |
| Administrative | | | | | | | |
| 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 |
| Total hospital personnel numbers | | | 523 | 559 | 585 | 611 | 637 |
| Total personnel cost (R thousand) | | | | 76611 | 87680 | 92940.8 | 98517.248 |
| Unit cost (R thousand) | | | | 137.05 | 149.88 | 152.11 | 154.66 |

NAME OF HOSPITAL SEKORORO

Hospital budget summary

| R thousand | Outcome | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2007/08 | 2008/09 | 2008/09 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| Receipts | | | | | | | |
| Transfer receipts from national | 46,945 | 50,931 | 53,531 | 53,531 | 59,163 | 64,394 | 68,258 |
| Equitable share | 45656 | 49,631 | 52,231 | 52,231 | 58,058 | 62,906 | 66,680 |
| Conditional grants | 1,289 | 1,300 | 1,300 | 1,300 | 1,105 | 1,488 | 1,577 |
| <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 | 725 | 847 | 847 | 847 | 889 | 934 | 990 |
| Total receipts | 47,670 | 51,778 | 54,378 | 54,378 | 63,139 | 65,328 | 69,248 |
| Payments | | | | | | | |
| Current payments | 45,810 | 51,058 | 53,658 | 53,658 | 61,178 | 63,258 | 67,053 |
| Compensation of employees | 37983 | 40,822 | 43,422 | 43,422 | 49,533 | 47,081 | 49,906 |
| Goods and services | 7827 | 10,236 | 10,236 | 10,236 | 11,645 | 16,177 | 17,148 |
| <i>of which</i> | | | | | | | |
| <i>Consultants and specialised services</i> | | | | | | | |
| <i>Maintenance and minor repairs</i> | | | | | | | |
| <i>Medical services¹</i> | | | | | | | |
| <i>Medical supplies²</i> | | | | | | | |
| <i>Medicine³</i> | | | | | | | |
| <i>Other (Specify)</i> | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 142 | 300 | 300 | 300 | 342 | 255 | 270 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 142 | 300 | 300 | 300 | 342 | 255 | 270 |
| Payments for capital assets | 992 | 420 | 420 | 420 | 1,619 | 1,815 | 1,924 |
| Buildings and other fixed structures | 77 | | | | | | |
| Machinery and equipment | 915 | 420 | 420 | 420 | 1,619 | 1,815 | 1,924 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Total Payments | 46,944 | 51,778 | 54,378 | 54,378 | 63,139 | 65,328 | 69,248 |

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 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 | As at 31 March 2012 |
| Professional | | | | | | | |
| Medical Practitioners | | | 8 | 11 | 14 | 17 | 20 |
| Medical Specialists | | | 0 | 0 | 0 | 0 | 0 |
| Total doctors | | | 8 | 11 | 14 | 17 | 20 |
| Professional Nurses | | | 47 | 49 | 51 | 53 | 55 |
| Nursing assistants and pupil nurses | | | 56 | 59 | 62 | 65 | 68 |
| Student nurses | | | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | | | 103 | 108 | 113 | 118 | 123 |
| 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 |
| | | | 16 | 25 | 25 | 25 | 25 |
| Administrative | | | | | | | |
| Levels: 13 - > | | | 0 | 0 | 0 | 0 | 0 |
| Levels: 11 - 12 | | | 0 | 0 | 0 | 0 | 0 |
| Levels: 10 - < | | | 192 | 199 | 206 | 213 | 220 |
| | | | 192 | 199 | 206 | 213 | 220 |
| Total hospital personnel numbers | | | 319 | 343 | 358 | 373 | 388 |
| Total personnel cost (R thousand) | | | | 43422 | 49533 | 47081 | 49905.86 |
| Unit cost (R thousand) | | | | 126.59 | 138.36 | 126.22 | 128.62 |

NAME OF HOSPITAL: SESHEGO

Hospital budget summary

| R thousand | Outcome | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2007/08 | 2008/09 | 2007/08 | 2007/08 | 2009/10 | 2010/11 | 2011/12 |
| Receipts | | | | | | | |
| Transfer receipts from national | 55,500 | 60,446 | 62,222 | 62,222 | 71,469 | 74,931 | 79,427 |
| Equitable share | 53801 | 58,914 | 60,690 | 60,690 | 69,437 | 72,376 | 76,719 |
| Conditional grants | 1,699 | 1,532 | 1,532 | 1,532 | 2,032 | 2,555 | 2,708 |
| <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> | 1699 | 1,532 | 1,532 | 1,532 | 2,032 | 2,555 | 2,708 |
| Funds from Provincial Own Revenue | 752 | 841 | 1,065 | 1,065 | 883 | 927 | 983 |
| Total receipts | 56,252 | 61,287 | 63,287 | 63,287 | 72,352 | 75,858 | 80,409 |
| Payments | | | | | | | |
| Current payments | 54,185 | 60,725 | 62,725 | 62,725 | 71,761 | 73,769 | 78,195 |
| Compensation of employees | 46356 | 50,982 | 52,982 | 52,982 | 59,532 | 61,810 | 65,519 |
| Goods and services | 7829 | 9,743 | 9,743 | 9,743 | 12,229 | 11,959 | 12,677 |
| <i>of which</i> | | | | | | | |
| <i>Consultants and specialised services</i> | | | | | | | |
| <i>Maintenance and minor repairs</i> | | | | | | | |
| <i>Medical services¹</i> | | | | | | | |
| <i>Medical supplies²</i> | | | | | | | |
| <i>Medicine³</i> | | | | | | | |
| <i>Other (Specify)</i> | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 451 | 109 | 109 | 109 | 115 | 133 | 141 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 451 | 109 | 109 | 109 | 115 | 133 | 141 |
| Payments for capital assets | 864 | 453 | 453 | 453 | 476 | 1,956 | 2,073 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 864 | 453 | 453 | 453 | 476 | 1,956 | 2,073 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Total Payments | 55,500 | 61,287 | 63,287 | 63,287 | 72,352 | 75,858 | 80,409 |

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

| SESHEGO HOSPITAL | | | | | | | |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 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 | As at 31 March 2012 |
| Professional | | | | | | | |
| 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 |
| Administrative | | | | | | | |
| 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 |
| Total hospital personnel numbers | | | 270 | 284 | 298 | 310 | 322 |
| Total personnel cost (R thousand) | | | | 52982 | 59532 | 61810 | 65518.6 |
| Unit cost (R thousand) | | | | 186.56 | 199.77 | 199.39 | 203.47 |

NAME OF HOSPITAL: SILOAM
Hospital budget summary

| R thousand | Outcome | main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2007/08 | 2008/09 | 2008/09 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| Receipts | | | | | | | |
| Transfer receipts from national | 80,685 | 88,171 | 86,757 | 86,757 | 99,574 | 105,602 | 111,938 |
| Equitable share | 78140 | 86,064 | 84,650 | 84,650 | 97,879 | 102,560 | 108,714 |
| Conditional grants | 2,545 | 2,107 | 2,107 | 2,107 | 1,695 | 3,042 | 3,225 |
| <i>National Tertiary Services Grant</i> | | | | | | | |
| <i>Comprehensive HIV and Aids Grant</i> | | | | | | | |
| <i>Hospital Revitalisation Grant</i> | 2545 | 2,107 | 2,107 | 2,107 | 1,695 | 3,042 | 3,225 |
| <i>Forensic Pathology Services Grant</i> | | | | | | | |
| <i>Health Professions Training and Development Grant</i> | | | | | | | |
| Funds from Provincial Own Revenue | 1095 | 1,280 | 1,694 | 1,694 | 1,344 | 1,411 | 1,496 |
| Total receipts | 81,780 | 89,451 | 88,451 | 88,451 | 100,918 | 107,013 | 113,434 |
| Payments | | | | | | | |
| Current payments | 78,881 | 88,100 | 87,400 | 87,400 | 99,515 | 105,541 | 111,873 |
| Compensation of employees | 68494 | 74,650 | 73,650 | 73,650 | 83,146 | 89,627 | 95,005 |
| Goods and services | 10387 | 13,450 | 13,750 | 13,750 | 16,369 | 15,914 | 16,869 |
| of which | | | | | | | |
| <i>Consultants and specialised services</i> | | | | | | | |
| <i>Maintenance and minor repairs</i> | | | | | | | |
| <i>Medical services¹</i> | | | | | | | |
| <i>Medical supplies²</i> | | | | | | | |
| <i>Medicine³</i> | | | | | | | |
| <i>Other (Specify)</i> | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 440 | 901 | 601 | 601 | 550 | 319 | 338 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 440 | 901 | 601 | 601 | 550 | 319 | 338 |
| Payments for capital assets | 1,364 | 450 | 450 | 450 | 853 | 1,153 | 1,222 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 1364 | 450 | 450 | 450 | 853 | 1,153 | 1,222 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Total Payments | 80,685 | 89,451 | 88,451 | 88,451 | 100,918 | 107,013 | 113,434 |

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 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 | As at 31 March 2012 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| Medical Practitioners | | | 14 | 15 | 16 | 17 | 18 |
| Medical Specialists | | | 0 | 0 | 0 | 0 | 0 |
| Total doctors | | | 14 | 15 | 16 | 17 | 18 |
| Professional Nurses | | | 97 | 102 | 107 | 112 | 117 |
| Nursing assistants and pupil nurses | | | 145 | 162 | 159 | 166 | 173 |
| Student nurses | | | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | | | 242 | 254 | 266 | 278 | 290 |
| 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 |
| | | | 22 | 28 | 32 | 35 | 38 |
| Administrative | | | | | | | |
| Levels: 13 - > | | | 0 | 0 | 0 | 0 | 0 |
| Levels: 11 - 12 | | | 1 | 1 | 1 | 1 | 1 |
| Levels: 10 - < | | | 224 | 235 | 246 | 257 | 268 |
| | | | 225 | 236 | 247 | 258 | 269 |
| Total hospital personnel numbers | | | 503 | 533 | 561 | 588 | 615 |
| Total personnel cost (R thousand) | | | | 73650 | 83146 | 89627 | 95004.62 |
| Unit cost (R thousand) | | | | 138.18 | 148.21 | 152.43 | 154.48 |

NAME OF HOSPITAL: THABAZIMBI
Hospital budget summary

| R thousand | Outcome | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2007/08 | 2008/09 | 2008/09 | 2008/09 | 2009/10 | 2010/11 | |
| Receipts | | | | | | | |
| Transfer receipts from national | 29,303 | 32,632 | 32,854 | 32,854 | 38,599 | 48,210 | 51,103 |
| Equitable share | 28581 | 31,943 | 32,165 | 32,165 | 38,010 | 47,307 | 50,145 |
| Conditional grants | 722 | 689 | 689 | 689 | 589 | 903 | 957 |
| <i>National Tertiary Services Grant</i> | | | | | | | |
| <i>Comprehensive HIV and Aids Grant</i> | | | | | | | |
| <i>Hospital Revitalisation Grant</i> | 722 | 689 | 689 | 689 | 589 | 903 | 957 |
| <i>Forensic Pathology Services Grant</i> | | | | | | | |
| <i>Health Professions Training and Development Grant</i> | | | | | | | |
| Funds from Provincial Own Revenue | 505 | 453 | 686 | 686 | 446 | 469 | 497 |
| Total receipts | 29,808 | 33,085 | 33,540 | 33,540 | 39,045 | 48,679 | 51,600 |
| Payments | | | | | | | |
| Current payments | 29,060 | 32,693 | 33,148 | 33,148 | 38,598 | 45,543 | 48,276 |
| Compensation of employees | 23892 | 25,920 | 25,920 | 25,920 | 29,152 | 37,880 | 40,153 |
| Goods and services | 5168 | 6,773 | 7,228 | 7,228 | 9,446 | 7,663 | 8,123 |
| <i>of which</i> | | | | | | | |
| <i>Consultants and specialised services</i> | | | | | | | |
| <i>Maintenance and minor repairs</i> | | | | | | | |
| <i>Medical services¹</i> | | | | | | | |
| <i>Medical supplies²</i> | | | | | | | |
| <i>Medicine³</i> | | | | | | | |
| <i>Other (Specify)</i> | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 11 | 50 | 50 | 50 | 57 | 330 | 350 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 11 | 50 | 50 | 50 | 57 | 330 | 350 |
| Payments for capital assets | 231 | 342 | 342 | 342 | 390 | 2,806 | 2,974 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 231 | 342 | 342 | 342 | 390 | 2,806 | 2,974 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Total Payments | 29,302 | 33,085 | 33,540 | 33,540 | 39,045 | 48,679 | 51,600 |

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

| THABAZIMBI HOSPITAL | | | | | | | |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 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 | As at 31 March 2012 |
| Professional | | | | | | | |
| 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 | 26 | 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 |
| Optometrists | | | 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 |
| Administrative | | | | | | | |
| 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 |
| Total hospital personnel numbers | | | 150 | 158 | 171 | 178 | 184 |
| Total personnel cost (R thousand) | | | | 25920 | 29152 | 37880 | 40152.6 |
| Unit cost (R thousand) | | | | 164.05 | 170.48 | 212.81 | 218.22 |

I NAME OF HOSPITAL VAN VELDEN

Hospital budget summary

| R thousand | Outcome | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2007/08 | 2008/09 | 2008/09 | 2008/09 | 2009/10 | 2010/11 | 2010/12 |
| Receipts | | | | | | | |
| Transfer receipts from national | 40,575 | 42,612 | 45,831 | 45,831 | 53,084 | 56,280 | 59,656 |
| Equitable share | 38237 | 41,732 | 44,951 | 44,951 | 52,414 | 55,559 | 58,892 |
| Conditional grants | 2,338 | 880 | 880 | 880 | 680 | 721 | 764 |
| <i>National Tertiary Services Grant</i> | | | | | | | |
| <i>Comprehensive HIV and Aids Grant</i> | 2338 | 880 | 880 | 880 | 680 | 721 | 764 |
| <i>Hospital Revitalisation Grant</i> | | | | | | | |
| <i>Forensic Pathology Services Grant</i> | | | | | | | |
| <i>Health Professions Training and Development Grant</i> | | | | | | | |
| Funds from Provincial Own Revenue | 1229 | 1,512 | 1,193 | 1,193 | 1,588 | 1,683 | 1,784 |
| Total receipts | 41,804 | 44,124 | 47,024 | 47,024 | 54,682 | 57,963 | 61,441 |
| Payments | | | | | | | |
| Current payments | 39,914 | 43,747 | 46,647 | 46,647 | 53,819 | 57,048 | 60,471 |
| Compensation of employees | 32783 | 35,141 | 38,141 | 38,141 | 43,505 | 46,115 | 48,882 |
| Goods and services | 7131 | 8,606 | 8,506 | 8,506 | 10,314 | 10,933 | 11,589 |
| <i>of which</i> | | | | | | | |
| <i>Consultants and specialised services</i> | | | | | | | |
| <i>Maintenance and minor repairs</i> | | | | | | | |
| <i>Medical services¹</i> | | | | | | | |
| <i>Medical supplies²</i> | | | | | | | |
| <i>Medicine³</i> | | | | | | | |
| <i>Other (Specify)</i> | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 47 | 77 | 77 | 77 | 65 | 69 | 73 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 47 | 77 | 77 | 77 | 65 | 69 | 73 |
| Payments for capital assets | 614 | 300 | 300 | 300 | 798 | 846 | 897 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 614 | 300 | 300 | 300 | 798 | 846 | 897 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Total Payments | 40,575 | 44,124 | 47,024 | 47,024 | 54,682 | 57,963 | 61,441 |

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

| VAN VELDEN HOSPITAL | | | | | | | |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 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 | As at 31 March 2012 |
| Professional | | | | | | | |
| 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 |
| Administrative | | | | | | | |
| 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 |
| Total hospital personnel numbers | | | 232 | 257 | 275 | 293 | 317 |
| Total personnel cost (R thousand) | | | | 38141 | 43505 | 46115.3 | 48882.218 |
| Unit cost (R thousand) | | | | 148.41 | 158.20 | 157.39 | 154.20 |

NAME OF HOSPITAL: VOORTREKKER
Hospital budget summary

| R thousand | Outcome | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2007/08 | 2008/09 | 2007/08 | 2007/08 | 2009/10 | 2010/11 | 2011/12 |
| Receipts | | | | | | | |
| Transfer receipts from national | 49,444 | 52,804 | 55,689 | 55,689 | 62,817 | 61,666 | 65,366 |
| Equitable share | 48365 | 51,704 | 54,589 | 54,589 | 61,817 | 59,891 | 63,484 |
| Conditional grants | 1,079 | 1,100 | 1,100 | 1,100 | 1,000 | 1,775 | 1,882 |
| <i>National Tertiary Services Grant</i> | | | | | | | |
| <i>Comprehensive HIV and Aids Grant</i> | 1079 | 1,100 | 1,100 | 1,100 | 1,000 | 1,775 | 1,882 |
| <i>Hospital Revitalisation Grant</i> | | | | | | | |
| <i>Forensic Pathology Services Grant</i> | | | | | | | |
| <i>Health Professions Training and Development Grant</i> | | | | | | | |
| Funds from Provincial Own Revenue | 1130 | 1,344 | 1,159 | 1,159 | 1,411 | 1,482 | 1,571 |
| Total receipts | 50,574 | 54,148 | 56,848 | 56,848 | 64,228 | 63,148 | 66,937 |
| Payments | | | | | | | |
| Current payments | 48,560 | 53,588 | 56,288 | 56,288 | 63,819 | 61,929 | 65,645 |
| Compensation of employees | 39634 | 42,988 | 45,988 | 45,988 | 51,091 | 50,177 | 53,188 |
| Goods and services | 8926 | 10,600 | 10,300 | 10,300 | 12,728 | 11,752 | 12,457 |
| <i>of which</i> | | | | | | | |
| <i>Consultants and specialised services</i> | | | | | | | |
| <i>Maintenance and minor repairs</i> | | | | | | | |
| <i>Medical services¹</i> | | | | | | | |
| <i>Medical supplies²</i> | | | | | | | |
| <i>Medicine³</i> | | | | | | | |
| <i>Other (Specify)</i> | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 51 | 100 | 100 | 100 | 33 | 47 | 50 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 51 | 100 | 100 | 100 | 33 | 47 | 50 |
| Payments for capital assets | 833 | 460 | 460 | 460 | 376 | 1,172 | 1,242 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 833 | 460 | 460 | 460 | 376 | 1,172 | 1,242 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Total Payments | 49,444 | 54,148 | 56,848 | 56,848 | 64,228 | 63,148 | 66,937 |

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 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 | As at 31 March 2012 |
| Professional | | | | | | | |
| 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 |
| Administrative | | | | | | | |
| 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 |
| Total hospital personnel numbers | | | 289 | 308 | 323 | 338 | 353 |
| Total personnel cost (R thousand) | | | | 45988 | 51091 | 50177 | 53187.62 |
| Unit cost (R thousand) | | | | 149.31 | 158.18 | 148.45 | 150.67 |

NAME OF HOSPITAL: WF KNOBEL

Hospital budget summary

| R thousand | Outcome | main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2007/08 | 2008/09 | 2008/09 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| Receipts | | | | | | | |
| Transfer receipts from national | 51,979 | 57,338 | 56,153 | 56,153 | 63,027 | 66,121 | 70,088 |
| Equitable share | 50943 | 56,638 | 55,453 | 55,453 | 62,227 | 65,206 | 69,118 |
| Conditional grants | 1,036 | 700 | 700 | 700 | 800 | 915 | 970 |
| <i>National Tertiary Services Grant</i> | | | | | | | |
| <i>Comprehensive HIV and Aids Grant</i> | 1036 | 700 | 700 | 700 | 800 | 915 | 970 |
| <i>Hospital Revitalisation Grant</i> | | | | | | | |
| <i>Forensic Pathology Services Grant</i> | | | | | | | |
| <i>Health Professions Training and Development Grant</i> | | | | | | | |
| Funds from Provincial Own Revenue | 789 | 815 | | | 855 | 898 | 952 |
| Total receipts | 52,768 | 58,153 | 56,153 | 56,153 | 63,882 | 67,019 | 71,040 |
| Payments | | | | | | | |
| Current payments | 51,139 | 57,703 | 55,203 | 55,203 | 63,235 | 66,073 | 70,037 |
| Compensation of employees | 44553 | 48,429 | 46,429 | 46,429 | 52,446 | 56,431 | 59,817 |
| Goods and services | 6586 | 9,274 | 8,774 | 8,774 | 10,769 | 9,642 | 10,221 |
| of which | | | | | | | |
| <i>Consultants and specialised services</i> | | | | | | | |
| <i>Maintenance and minor repairs</i> | | | | | | | |
| <i>Medical services</i> ¹ | | | | | | | |
| <i>Medical supplies</i> ² | | | | | | | |
| <i>Medicine</i> ³ | | | | | | | |
| <i>Other (Specify)</i> | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 182 | 150 | 250 | 250 | 171 | 183 | 194 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 182 | 150 | 250 | 250 | 171 | 183 | 194 |
| Payments for capital assets | 659 | 300 | 700 | 700 | 476 | 763 | 809 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 659 | 300 | 700 | 700 | 476 | 763 | 809 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Total Payments | 51,980 | 58,153 | 56,153 | 56,153 | 63,882 | 67,019 | 71,040 |

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

| WF KNOBEL HOSPITAL | | | | | | | |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 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 | As at 31 March 2012 |
| Professional | | | | | | | |
| Medical Practitioners | | | 12 | 13 | 14 | 15 | 16 |
| Medical Specialists | | | 0 | 0 | 0 | 0 | 0 |
| Total doctors | | | 12 | 13 | 14 | 15 | 16 |
| Professional Nurses | | | 60 | 63 | 66 | 69 | 72 |
| Nursing assistants and pupil nurses | | | 74 | 78 | 82 | 86 | 90 |
| Student nurses | | | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | | | 134 | 141 | 148 | 155 | 162 |
| 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 |
| | | | 26 | 36 | 38 | 40 | 42 |
| Administrative | | | | | | | |
| 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 |
| Total hospital personnel numbers | | | 344 | 371 | 389 | 407 | 425 |
| Total personnel cost (R thousand) | | | | 46429 | 52446 | 56431 | 59816.86 |
| Unit cost (R thousand) | | | | 125.15 | 134.82 | 138.65 | 140.75 |

NAME OF HOSPITAL WARMBATH

Hospital budget summary

| R thousand | Outcome | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2007/08 | 2008/09 | 2008/09 | 2008/09 | 2009/10 | 2010/11 | |
| Receipts | | | | | | | |
| Transfer receipts from national | 70,633 | 73,160 | 82,160 | 82,160 | 92,443 | 87,415 | 92,660 |
| Equitable share | 66526 | 71,228 | 80,228 | 80,228 | 86,198 | 79,647 | 84,426 |
| Conditional grants | 4,007 | 1,932 | 1,932 | 1,932 | 6,245 | 7,768 | 8,234 |
| <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> | 1719 | | | | 4,437 | 4,704 | 4,986 |
| Funds from Provincial Own Revenue | 1005 | 1,558 | 1,558 | 1,558 | 1,636 | 1,718 | 1,821 |
| Total receipts | 71,638 | 74,718 | 83,718 | 83,718 | 94,079 | 89,133 | 94,481 |
| Payments | | | | | | | |
| Current payments | 68,898 | 74,118 | 83,198 | 83,198 | 93,274 | 84,884 | 89,977 |
| Compensation of employees | 55980 | 57,744 | 66,744 | 66,744 | 74,868 | 66,746 | 70,751 |
| Goods and services | 12918 | 16,374 | 16,454 | 16,454 | 18,406 | 18,138 | 19,226 |
| <i>of which</i> | | | | | | | |
| <i>Consultants and specialised services</i> | | | | | | | |
| <i>Maintenance and minor repairs</i> | | | | | | | |
| <i>Medical services¹</i> | | | | | | | |
| <i>Medical supplies²</i> | | | | | | | |
| <i>Medicine³</i> | | | | | | | |
| <i>Other (Specify)</i> | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 37 | 100 | 60 | 60 | 7 | 100 | 106 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 37 | 100 | 60 | 60 | 7 | 100 | 106 |
| Payments for capital assets | 1,698 | 500 | 460 | 460 | 798 | 4,149 | 4,398 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 1698 | 500 | 460 | 460 | 798 | 4,149 | 4,398 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Total Payments | 70,633 | 74,718 | 83,718 | 83,718 | 94,079 | 89,133 | 94,481 |

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

| WARMBATH HOSPITAL | | | | | | | |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 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 | As at 31 March 2012 |
| Professional | | | | | | | |
| Medical Practitioners | | | 18 | 19 | 20 | 21 | 22 |
| Medical Specialists | | | 0 | 0 | 0 | 0 | 0 |
| Total doctors | | | 18 | 19 | 20 | 21 | 22 |
| Professional Nurses | | | 77 | 81 | 85 | 89 | 93 |
| Nursing assistants and pupil nurses | | | 75 | 79 | 83 | 87 | 91 |
| Student nurses | | | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | | | 152 | 160 | 168 | 176 | 184 |
| 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 |
| | | | 21 | 24 | 28 | 30 | 31 |
| Administrative | | | | | | | |
| Levels: 13 - > | | | 0 | 0 | 0 | 0 | 0 |
| Levels: 11 - 12 | | | 1 | 1 | 1 | 1 | 1 |
| Levels: 10 - < | | | 148 | 155 | 162 | 169 | 176 |
| | | | 191 | 204 | 219 | 230 | 239 |
| Total hospital personnel numbers | | | 382 | 407 | 435 | 457 | 476 |
| Total personnel cost (R thousand) | | | | 66744 | 74869 | 66746 | 70750.76 |
| Unit cost (R thousand) | | | | 163.99 | 172.11 | 146.05 | 148.64 |

NAME OF HOSPITAL: WITPOORT

Hospital budget summary

| R thousand | Outcome | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2007/08 | 2008/09 | 2007/08 | 2007/08 | 2009/10 | 2010/11 | 2011/12 |
| Receipts | | | | | | | |
| Transfer receipts from national | 26,467 | 30,076 | 29,036 | 29,036 | 34,173 | 36,223 | 38,397 |
| Equitable share | 26028 | 29,470 | 28,430 | 28,430 | 33,517 | 35,528 | 37,660 |
| Conditional grants | 439 | 606 | 606 | 606 | 656 | 695 | 737 |
| National Tertiary Services Grant | | | | | | | |
| Comprehensive HIV and Aids Grant | 439 | 606 | 606 | 606 | 656 | 695 | 737 |
| Hospital Revitalisation Grant | | | | | | | |
| Forensic Pathology Services Grant | | | | | | | |
| Health Professions Training and Development Grant | | | | | | | |
| Funds from Provincial Own Revenue | 472 | 497 | 497 | 497 | 522 | 553 | 587 |
| Total receipts | 26,939 | 30,573 | 29,533 | 29,533 | 34,695 | 36,777 | 38,983 |
| Payments | | | | | | | |
| Current payments | 25,846 | 30,135 | 29,135 | 29,135 | 33,831 | 35,861 | 38,013 |
| Compensation of employees | 21939 | 23,975 | 22,975 | 22,975 | 26,214 | 27,787 | 29,454 |
| Goods and services | 3907 | 6,160 | 6,160 | 6,160 | 7,617 | 8,074 | 8,558 |
| of which | | | | | | | |
| Consultants and specialised services | | | | | | | |
| Maintenance and minor repairs | | | | | | | |
| Medical services ¹ | | | | | | | |
| Medical supplies ² | | | | | | | |
| Medicine ³ | | | | | | | |
| Other (Specify) | | | | | | | |
| Interest and rent on land | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Transfers and subsidies to: | 13 | 50 | 50 | 50 | 80 | 85 | 90 |
| Municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Households | 13 | 50 | 50 | 50 | 80 | 85 | 90 |
| Payments for capital assets | 608 | 388 | 348 | 348 | 784 | 831 | 881 |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | 608 | 388 | 348 | 348 | 784 | 831 | 881 |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Total Payments | 26,467 | 30,573 | 29,533 | 29,533 | 34,695 | 36,777 | 38,983 |

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

| WITPOORT HOSPITAL | | | | | | | |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 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 | As at 31 March 2012 |
| Professional | | | | | | | |
| 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 |
| Administrative | | | | | | | |
| 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 |
| Total hospital personnel numbers | | | 152 | 165 | 176 | 187 | 196 |
| Total personnel cost (R thousand) | | | | 22975 | 26214 | 27786.84 | 29454.0504 |
| Unit cost (R thousand) | | | | 139.24 | 148.94 | 148.59 | 150.28 |

LIMPOPO DEPARTMENT OF HEALTH AND SOCIAL DEVELOPMENT

TRANSFER OF MUNICIPAL SERVICES

| | |
|--|--|
| Transferring Department | Provincial Department of Health and Social Development (Vote no.7) |
| Purpose | To transfer Municipal Health Services function, personnel, assets including finances to District Municipalities. |
| Performance outputs | Performance of municipal health services. |
| Conditions | The department will transfer allocations to each of the District Municipalities from the available allocations, subject to the District Municipalities complying with all legislations. |
| Allocation Criteria | Transfer of funds relating to the provision of municipal health services function (excluding malaria control, management of hazardous substances and port health services), personnel and assets. |
| Reasons for non-incorporation of equitable share | This is a newly transferred function to Municipalities, whereby no budget is available from affected Municipalities to render such a service. |
| Monitoring Mechanism | District Municipalities will report and adhere to reporting mechanisms set by the Provincial Department of Health and Social Development. |
| Projected Life | The transfer is for the Medium Term Expenditure Framework for the period 2009/10 to 2011/12 |
| Payment Schedule | <p>A transfer of funds to the under-mentioned District Municipalities will be made by Provincial Department of Health and Social Development in line with the Schedule attached hereto.</p> <ol style="list-style-type: none"> 1. Mopani District Municipality; 2. Vhembe District Municipality, and, 3. Waterberg District Municipality. 4. Capricorn District Municipality |
| Responsibilities of the Provincial Department | <ul style="list-style-type: none"> - The department undertakes to render assistance and support to the district municipalities for a period of twelve months (12) regarding technical and operational management of the function. |

Provincial Gazette

| Category | DC | Number | Municipality | Budget to be suspended from the Provincial Department of Health and Social Development to the Municipalities listed hereunder | | | | | |
|-------------------------|----|--------|---------------------------------|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | | | | Provincial Financial Year | | | Municipal Financial Year | | |
| | | | | 2009/10 Allocation R'000 | 2010/11 Allocation R'000 | 2011/12 Allocation R'000 | 2009/10 Allocation R'000 | 2010/11 Allocation R'000 | 2011/12 Allocation R'000 |
| Limpopo Province | | | | | | | | | |
| C | | | Mopani District municipality | 10,650 | 11,183 | 11,854 | 10,650 | 11,183 | 11,854 |
| C | | | Vhembe District municipality | 13,000 | 13,413 | 14,218 | 13,000 | 13,413 | 14,218 |
| c | | | Waterberg District Municipality | 7,451 | 7,881 | 8,354 | 7,451 | 7,881 | 8,354 |
| c | | | Capricorn District Municipality | 7,980 | 8,241 | 8,735 | 7,980 | 8,241 | 8,735 |
| Provincial Total | | | | 39,081 | 40,718 | 43,161 | 39,081 | 40,718 | 43,161 |

Summary of Allocations

| FY | 2009/10 | 2010/11 | 2011/12 |
|------------------|---------|---------|---------|
| Metropolitan: | R 0 | R 0 | R 0 |
| District & DMA's | R39,081 | R40,718 | R43,161 |
| Locals | R 0 | R 0 | R 0 |

LIMPOPO DEPARTMENT OF ROADS AND TRANSPORT

ROADS INFRASTRUCTURE GRANT

ROAD AGENCY LIMPOPO (RAL)

| | |
|---|--|
| Transferring Department | Department of Roads and Transport |
| Purpose | Upgrading and maintenance of provincial roads |
| Performance outputs | <ul style="list-style-type: none"> • Number of kilometers upgraded/constructed • Number of new kilometers of roads • Number of kilometers maintained • Number of jobs created through EPWP and other projects |
| Conditions | <p>The department will transfer the allocation to Road Agency Limpopo from the available budget subject that the entity comply with all legislations, inter-alia:</p> <ul style="list-style-type: none"> • Cash flow projections from the entity • Monthly reports on capital progress and related costs • Quarterly report on the utilization of funds and progress on projects • Submission of non financial information monthly and quarterly |
| Allocation Criteria | Financial assistance in funding the upgrading and maintenance of provincial roads through the Road Agency Limpopo |
| Reason for non-incorporation of equitable share | Part of monies is equitable share and other is conditional grant.(R 712,127m equitable share and R483,990m Conditional grant). Additional funds required. Funding required for the upgrading and maintenance of provincial roads. |
| Monitoring Mechanisms | Monthly, quarterly and annual reports |
| Projected Life | Projects for upgrading and maintenance of roads to be funded continuously to sustain quality roads in the Province |
| Payment schedule | Monthly payments as per the entity's cash flow will be made until all the funds are transferred |
| Responsibilities of the Provincial Department | <ul style="list-style-type: none"> • To monitor the implementation and provide funding. • Submit progress report to Provincial Treasury. • Submit year end infrastructure report to the Provincial Treasury after the end of the financial year. |

ROADS INFRASTRUCTURE GRANT

| | 2009/10 | 2010/11 | 2011/12 |
|---------------------|-----------|-----------|-----------|
| Name of Entity: | R'000 | R'000 | R'000 |
| Road Agency Limpopo | 1,196,117 | 1,467,643 | 1,649,702 |
| TOTAL | 1,196,117 | 1,467,643 | 1,649,702 |

GATEWAY AIRPORT AUTHORITY LIMITED INFRASTRUCTURE GRANT

| | |
|---|---|
| Transferring Department | Department of Roads and Transport |
| Purpose | Assist Gateway Airport Authority Limited for the infrastructure development |
| Performance outputs | To ensure that infrastructures are put in place in Limpopo airports. |
| Conditions | The Department will transfer the allocation to Gateway Airport Authority Limited from the available budget subject that the entity comply with all legislations, inter-alia: <ul style="list-style-type: none"> • Monthly reports on capital progress and related costs • Quarterly report on the utilization of funds and progress on projects • Annual report for the entity |
| Allocation Criteria | Financial difficulty in funding the capital projects for the development of the airports |
| Reason for non-incorporation of equitable share | R51,954m is equitable share. Additional funding is required to assist on the construction of capital projects at the Provincial airports |
| Monitoring Mechanisms | Monthly, quarterly and annual reports |
| Projected Life | Projects to be constructed and maintained until such time it is to be reviewed to stop the funding |
| Payment schedule | Once off payment of R60million to be made after complying with reporting requirements |
| Responsibilities of the Provincial Department | <ul style="list-style-type: none"> • To monitor the implementation and provide funding. • Submit progress report to Provincial Treasury. • Submit year end infrastructure report to the Provincial Treasury after the end of the financial year. |

GATEWAY AIRPORT AUTHORITY LIMITED INFRASTRUCTURE GRANT

| GAAL | 2009/10 | 2010/11 | 2011/12 |
|--------------|---------------|---------------|---------------|
| | R`000 | R`000 | R`000 |
| | 51,954 | 50,000 | 53,600 |
| TOTAL | 51,954 | 50,000 | 53,600 |

PUBLIC TRANSPORT INFRASTRUCTURE GRANT

INTERSITE PROPERTY MANAGEMENT SERVICES PTY Ltd (Intersite)

| | |
|---|---|
| Transferring Department | Department of Roads and Transport |
| Purpose | Development of Intermodal Facilities |
| Performance outputs | <ul style="list-style-type: none"> • 7 Intermodal Facilities constructed at Makhado (Louis Trichardt); Northam; Jane Furse; Giyani; Burgersfort; Thohoyandou and Polokwane. • Erection of pathways linking each intermodal facility to other social entities like hospitals, schools, government offices etc, through EPWP |
| Conditions | <p>The department will transfer the allocation to Intersite from the available budget subject that the entity comply with all legislations, inter-alia:</p> <ul style="list-style-type: none"> • Cash flow projections from the entity • Monthly reports on capital progress and related costs • Quarterly report on the utilization of funds and progress on projects • Submission of non financial information on monthly and quarterly basis |
| Allocation Criteria | Financial assistance in funding the development of intermodal facilities |
| Reason for non-incorporation of equitable share | R107,465m is equitable share, hence additional funding required to assist on the development of intermodal facilities |
| Monitoring Mechanisms | Monthly, quarterly and annual reports including regular site visits |
| Projected Life | Development of Intermodal Facilities to be funded on a project cost basis from start to finish, in approximately 12 to 16 months. |
| Payment schedule | Monthly payments as per the entity's cash flow will be made until all the funds are transferred |
| Responsibilities of the Provincial Department | <ul style="list-style-type: none"> • To monitor the implementation and provide funding. • Submit progress report to Provincial Treasury. • Submit year end infrastructure report to the Provincial Treasury after the end of the financial year. |

TRANSFERS TO SOUTH AFRICAN RAIL COMMUTER CORPORATION (SARCC)

| | |
|---|---|
| Transferring Department | Department of Roads and Transport |
| Purpose | Conducting of the Detailed Rail Feasibility Study and Development of the Provincial Rail Plan |
| Performance outputs | A detail rail feasibility study report is produced and a provincial rail plan is developed and included in the national rail plan. This includes the Limpopo portion of the Moloto Corridor Rail Development Initiative in Sekhukhune. |
| Conditions | The department will transfer the allocation to Inter site from the available budget subject that the entity comply with all legislations, inter-alia: <ul style="list-style-type: none"> • Project Cash flow projections from the entity • Monthly reports on capital progress and related costs • Quarterly report on the utilization of funds and progress on projects • Submission of non financial information on monthly and quarterly basis |
| Allocation Criteria | Funding on conducting the detailed rail feasibility study and development of the provincial rail plan |
| Reason for non-incorporation of equitable share | R5,000m is equitable share hence additional funding is required to assist on feasibility study and development of the Provincial rail plan |
| Monitoring Mechanisms | Monthly, quarterly and annual reports including regular site visits |
| Projected Life | Project to be funded on a project cost basis from start to finish, in approximately 12 months. |
| Payment schedule | Monthly payments as per the entity's cash flow will be made until all the funds are transferred |
| Responsibilities of the Provincial Department | <ul style="list-style-type: none"> • To monitor the implementation and provide funding. • Submit progress report to Provincial Treasury. • Submit year end report to the Provincial Treasury after the end of the financial year. |

| | 2009/10 | 2010/11 | 2011/12 |
|-------------------------|---------|---------|---------|
| Name of Entity: | R`000 | R`000 | R`000 |
| Municipalities | | | |
| • Intermodal facilities | 107,465 | 97,032 | 87,322 |
| • SARCC | 5,000 | 2,000 | 2,000 |
| TOTAL | 112,465 | 99,032 | 89,322 |

**LIMPOPO DEPARTMENT OF LOCAL GOVERNMENT & HOUSING
SALARY TRANSFER FOR EXCESS EMPLOYEES**

| | |
|---|--|
| Transferring Department..... | Provincial Department of Local Government & Housing (Vote 11) |
| Purpose..... | Redeployment of excess employees |
| Performance outputs..... | Placement of excess employees |
| Conditions..... | The Department will transfer the allocations to Ba-Phalaborwa from the available budget subject to the municipality complying with all legislations , <i>inter alia</i> : <ul style="list-style-type: none"> ➤ Written assurance to spend funds for the intended purpose. |
| Allocation Criteria..... | Allocation will be done in line with the 2008/09 notches for identified excess employees plus 5% increase over the MTEF. |
| Monitoring Mechanisms..... | Quarterly reports to the Provincial Department of Local Government and Housing by the Municipalities |
| Projected Life..... | Budget is projected over the MTEF period (2009/10 – 2011/12) |
| Payment Schedule..... | Once off payment of R2, 440m to Ba-Phalaborwa municipality. |
| Responsibilities of the Provincial Department | <ul style="list-style-type: none"> ➤ The Provincial Department of Local Government & Housing will enter into an agreement with Municipalities, which will ensure that funds will be spent for the intended purpose. |

| Category | DC | Number | New Municipality | SALARY FOR EXCESS EMPLOYEES TRANSFERRED TO MUNICIPALITIES | | | | | |
|-----------------------------------|------|--------|---------------------|---|----------------|----------------|--------------------------|----------------|----------------|
| | | | | Provincial Financial Year | | | Municipal Financial Year | | |
| | | | | '2009/10 | '2010/11 | '2011/12 | '2009/10 | '2010/11 | '2011/12 |
| | | | | Allocation | Allocation | Allocation | Allocation | Allocation | Allocation |
| | | | | (R000) | (R000) | (R000) | (R000) | (R000) | (R000) |
| LIMPOPO PROVINCE | | | | | | | | | |
| B | DC47 | NP03A | Makhuduthamaga | | | | | | |
| B | DC47 | NP03A | Fetakgomo | | | | | | |
| B | DC47 | NP03A | Greater Marble Hall | | | | | | |
| B | DC47 | NP03A | Groblersdal | | | | | | |
| B | DC47 | NP03A | Greater Tubatse | | | | | | |
| C | DC47 | | Sekhukhune | | | | | | |
| Total : Sekhukhune | | | | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 |
| B | DC33 | NP335 | Maruleng | | | | | | |
| B | DC33 | NP331 | Greater Giyani | | | | | | |
| B | DC33 | NP332 | Greater Letaba | | | | | | |
| B | DC33 | NP333 | Greater Tzaneen | | | | | | |
| B | DC33 | NP334 | Ba-Phalaborwa | R 2,440 | R 2,567 | R 2,687 | R 2,440 | R 2,567 | R 2,687 |
| C | DC33 | DC33 | Mopani | | | | | | |
| Total : Mopani District | | | | R 2,440 | R 2,567 | R 2,687 | R 2,440 | R 2,567 | R 2,687 |
| B | DC34 | NP341 | Musina | | | | | | |
| B | DC34 | NP342 | Mutale | | | | | | |
| B | DC34 | NP343 | Thulamela | | | | | | |
| B | DC34 | NP344 | Makhado | | | | | | |
| C | DC34 | DC34 | Vhembe | | | | | | |
| Total : Vhembe District | | | | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 |
| B | DC35 | NP351 | Blouberg | | | | | | |
| B | DC35 | NP352 | Aganang | | | | | | |
| B | DC35 | NP353 | Molemole | | | | | | |
| B | DC35 | NP354 | Polokwane | | | | | | |
| B | DC35 | NP355 | Lepelle-Nkumpi | | | | | | |
| C | DC35 | DC35 | Capricorn | | | | | | |
| Total : Capricorn District | | | | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 |
| B | DC36 | NP361 | Thabazimbi | | | | | | |
| B | DC36 | NP362 | Lephalale | | | | | | |
| B | DC36 | NP363 | Mookgopong | | | | | | |
| B | DC36 | NP364 | Modimolle | | | | | | |
| B | DC36 | NP365 | Bela Bela | | | | | | |
| B | DC36 | NP366 | Mogalakwena | | | | | | |
| C | DC36 | DC36 | Waterberg | | | | | | |
| Total : Waterberg District | | | | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 |
| Unallocated by municipality or x% | | | | | | | | | |
| Provincial Total | | | | R 2,440 | R 2,567 | R 2,687 | R 2,440 | R 2,567 | R 2,687 |

Summary of allocations
 Metropolitan
 Districts & DMAs
 Locals
 Urban Nodes
 Rural Nodes

LIMPOPO DEPARTMENT OF LOCAL GOVERNMENT & HOUSING

POLOKWANE MUNICIPALITY 2010

| | |
|---|--|
| Transferring Department..... | Provincial Department of Local Government & Housing (Vote 11) |
| Purpose..... | To assist the Municipality in preparation for 2010 soccer world cup in Polokwane |
| Performance outputs..... | Successful 2010 soccer world cup in Polokwane |
| Conditions..... | The Department will transfer the allocations to Municipalities from the available budget subject to the municipality complying with all legislations , <i>inter alia</i> : <ul style="list-style-type: none"> ➤ Quarterly reports on the utilization of funds, ➤ Written assurance to spend funds for the intended purpose. |
| Allocation Criteria..... | Financial difficulty experienced by the Municipality in preparation for 2010 soccer world cup. |
| Reasons for non-incorporation of equitable share..... | Additional Funding required to assists the Municipalities and the extent of challenges faced by particular municipalities in preparation for 2010 soccer world cup |
| Monitoring Mechanisms..... | Quarterly reports to the Provincial Department of Local Government and Housing by the District Municipality |
| Projected Life..... | The project should be completed by no later than 2009/10 financial year. |
| Payment Schedule..... | Once-off payment of R5, 000m to Polokwane Municipality. |
| Responsibilities of the Provincial Department | <ul style="list-style-type: none"> ➤ The Provincial Department of Local Government & Housing will enter into an agreement with Municipality, which will ensure that funds will be spent for the intended purpose. ➤ Monitor implementation and provide support. ➤ Submit a final report to the Provincial Treasury after completion of the project. |

| Category | DC | Number | New Municipality | POLOKWANE MUNICIPALITY 2010 SOCCER WORLD CUP | | | | | |
|-----------------------------------|------|--------|-----------------------|--|-----------------------|-----------------------|--------------------------|-----------------------|----------|
| | | | | Provincial Financial Year | | | Municipal Financial Year | | |
| | | | | '2009/10 | '2010/11 | '2011/12 | '2009/10 | '2010/11 | '2011/12 |
| | | | Allocation ('R000) | Allocation ('R000) | Allocation ('R000) | Allocation ('R000) | Allocation ('R000) | Allocation ('R000) | |
| LIMPOPO PROVINCE | | | | | | | | | |
| B | DC47 | NP03A2 | Makhuduthamaga | | | | | | |
| B | DC47 | NP03A3 | Fetakgomo | | | | | | |
| B | DC47 | NP03A4 | Greater Marble Hall | | | | | | |
| | | | Groblersdal/Elias | | | | | | |
| B | DC47 | NP03A5 | Motsoaledi | | | | | | |
| B | DC47 | NP03A6 | Greater Tubatse | | | | | | |
| C | DC47 | DC47 | Sekhukhune | | | | | | |
| Total: Sekhukhune District | | | | - | - | - | - | - | - |
| B | DC33 | NP335 | Maruleng | | | | | | |
| B | DC33 | NP331 | Greater Giyani | | | | | | |
| B | DC33 | NP332 | Greater Letaba | | | | | | |
| B | DC33 | NP333 | Greater Tzaneen | | | | | | |
| B | DC33 | NP334 | Ba-Phaleborwa | | | | | | |
| C | DC33 | DC33 | Mopani | | | | | | |
| Total: Mopani District | | | | - | - | - | - | - | - |
| B | DC34 | NP341 | Musina | | | | | | |
| B | DC34 | NP342 | Mutale | | | | | | |
| B | DC34 | NP343 | Thulamela | | | | | | |
| B | DC34 | NP344 | Makhado | | | | | | |
| C | DC34 | DC34 | Vhembe | | | | | | |
| Total: Vhembe District | | | | - | - | - | - | - | - |
| B | DC35 | NP351 | Blouberg | | | | | | |
| B | DC35 | NP352 | Aganang | | | | | | |
| B | DC35 | NP353 | Molemole | | | | | | |
| B | DC35 | NP354 | Polokwane | R 5,000 | | | R 5,000 | | |
| B | DC35 | NP355 | Lepelle-Nkumpi | | | | | | |
| C | DC35 | DC35 | Capricorn | | | | | | |
| Total: Capricorn District | | | | R 5,000 | - | - | 5,000.00 | - | - |
| B | DC36 | NP361 | Thabazimbi | | | | | | |
| B | DC36 | NP362 | Lephalale | | | | | | |
| B | DC36 | NP363 | Moogopeng | | | | | | |
| B | DC36 | NP364 | Modimole | | | | | | |
| B | DC36 | NP365 | Bela Bela | | | | | | |
| B | DC36 | NP366 | Mogalakwena | | | | | | |
| C | DC36 | DC36 | Waterberg | | | | | | |
| Total: Waterberg District | | | | - | - | - | - | - | - |
| Unallocated by municipality or x% | | | | | | | | | |
| Provincial Total | | | | R 5,000 | - | - | R 5,000 | - | - |

Summary of allocations
 Metropolitan
 Districts & DMAs
 Locals
 Urban Nodes
 Rural Nodes

TRANSFER PROJECTIONS FOR 2009/10

| Name of Municipality | Apr-09 | May-09 | Jun-09 | Jul-09 | Aug-09 | Sep-09 | Oct-09 | Nov-09 | Dec-09 | Jan-10 | Feb-10 | Mar-10 |
|----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| | `R000 |
| Ba-Phalaborwa | | | | 2,440 | | | | | | | | |
| Polokwane | | | 5,000 | | | | | | | | | |