

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

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

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*(Yi 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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## GENERAL NOTICE

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### 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**

<b>Name of Allocation</b>	<b>Business Regulation and Governance</b>
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"> <li>• Licensing individuals and companies to conduct gambling related activities</li> <li>• Registering of persons engaged in gambling activities</li> <li>• Registering of gambling devices</li> <li>• Collection of levies</li> <li>• Ensure compliance to the Gambling Act.</li> </ul>
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"> <li>• Signed annual performance agreement</li> <li>• Annual performance plan</li> <li>• Projected expenditure</li> </ul>
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**

<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
28,153	48,283	51,180

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

<b>Allocation criteria</b>	<p>Allocations are based on:</p> <ul style="list-style-type: none"> <li>a) an approved business plan submitted to the department indicating specific deliverables per quarter and its projected budget allocation.</li> <li>b) the final budget allocation for the department as received from Treasury.</li> </ul>
<b>Reasons not incorporated in equitable share</b>	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.
<b>Monitoring mechanisms</b>	<ul style="list-style-type: none"> <li>• Submissions of Strategic plans and annual performance plans.</li> <li>• Submissions of Quarterly progress reports on its operations, functional responsibilities and budget expenditure.</li> <li>• Scheduled meetings on operational matters between the HOD and CEO.</li> <li>• Scheduled meetings on strategic and policy issues between the MEC and Chairperson of the Board.</li> </ul>
<b>Projected life</b>	Until the current Limpopo Tourism and Parks Board Act No 8 of 2001 is repealed by Legislature.
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Transfer payments of the grant fund are done quarterly.</li> <li>• 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.</li> </ul>

## 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"> <li>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</li> <li>Provision of technical training to Enterprises and Cooperatives</li> <li>Grant funding to Cooperatives</li> <li>Development and support of the African Ivory Route</li> </ul>
Conditions	The Department will transfer funds to LIBSA for 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 provide 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"> <li>Transfer payments of the grant fund are effected quarterly upon submission of progress reports, invoice and required plans</li> </ul>

## 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"> <li>• Provision of finance to SMMEs</li> <li>• Collection of loan repayments from SMMEs</li> <li>• Plan, establish, finance development in the Province</li> </ul>
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"> <li>• Transfer payments of the grant fund are effected quarterly upon submission of progress reports, invoice and required plans</li> </ul>

**Summary of allocations - R'000**

<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
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"> <li>1. District hospital services</li> <li>2. Provincial hospital services</li> <li>3. Specialized hospital services</li> <li>4. Tertiary hospital services</li> </ol>
Conditions	The department will allocate the budget to each hospital to render services in terms of the Department's Strategic Plan and Annual Performance Plan.
Allocation Criteria	The department allocates funds based on the services rendered by the hospitals.
Reasons for non-incorporation of equitable share	The budget has been incorporated to the 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

<b>CENTRAL HOSPITAL'S SUMMARY</b>							
<b>NAME OF THE HOSPITAL</b>							
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
<b>COMPLEX</b>	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	
1 <b>POLOKWANE /MANKWENG</b>	581,703	703,746	729,388	729,388	639,037	987073	1046297
<b>CENTRAL HOSPITAL'S SUMMARY</b>							
<b>PERSONNEL NUMBERS SUMMARY</b>	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 <b>POLOKWANE</b>	1,587	1,667	2,042	2,278	2,553		
2 <b>MANKWENG</b>	1,083	1,136	1,189	1,242	1,295		
<b>CENTRAL HOSPITAL'S TOTAL</b>	<b>2,670</b>	<b>2,803</b>	<b>3,231</b>	<b>3,520</b>	<b>3,848</b>		

## NAME OF HOSPITAL: POLOKWANE/MANKWENG

## Hospital budget summary

	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2008/09	2008/09	2009/10	2010/11	2011/12
<b>Receipts</b>							
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
<i>National Tertiary Services Grant</i>	56296	150,168	150,810	150,810	176,325	255,097	270,403
<i>Comprehensive HIV and Aids Grant</i>	7097	3,725	3,725	3,725	2,868	5,739	6,083
<i>Hospital Revitalisation Grant</i>							
<i>Forensic Pathology Services Grant</i>							
<i>Health Professions Training and Development Grant</i>	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
<b>Total receipts</b>	<b>581,703</b>	<b>703,746</b>	<b>729,388</b>	<b>718,744</b>	<b>639,037</b>	<b>987,073</b>	<b>1,046,297</b>
<b>Payments</b>							
<b>Current payments</b>	<b>563,090</b>	<b>651,275</b>	<b>687,417</b>	<b>687,417</b>	<b>634,414</b>	<b>890,086</b>	<b>943,491</b>
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
<i>of which</i>							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services</i> <sup>1</sup>							
<i>Medical supplies</i> <sup>2</sup>							
<i>Medicine</i> <sup>3</sup>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>1,234</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>630</b>	<b>3,722</b>	<b>3,945</b>
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
<b>Payments for capital assets</b>	<b>17,379</b>	<b>51,471</b>	<b>40,971</b>	<b>40,971</b>	<b>3,993</b>	<b>93,265</b>	<b>98,861</b>
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							
<b>Unallocated contingency reserve</b>							
<b>Total Payments</b>	<b>581,703</b>	<b>703,746</b>	<b>729,388</b>	<b>729,388</b>	<b>639,037</b>	<b>987,073</b>	<b>1,046,297</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

**POLOKWANE HOSPITAL**

Personnel numbers	As at 31 March 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
<b>Professional</b>							
Medical Practitioners			192	202	408	448	494
Medical Specialists			53	56	67	81	98
Total doctors			245	258	475	529	592
Professional Nurses			295	310	372	446	536
Nursing assistants and pupil nurses			274	288	345	414	497
Student nurses			0	0	0	0	0
Total Nurses			569	598	717	860	1033
Dentists, dental therapy, oral hygiene			4	4	5	6	7
Ambulance personnel			0	0	0	0	0
Pharmacists			27	28	29	30	31
Pharmacy assistants			0	1	2	3	4
Radiographers			17	18	19	20	21
Dieticians			5	5	5	5	5
Environmental health			2	2	2	2	2
Health sciences, medical technicians and researchers			2	2	2	2	2
Occupational therapists			9	9	9	9	9
Optometrists			2	2	2	2	2
Physiotherapists			12	13	14	15	16
Psychologists			5	5	5	5	5
Speech and hearing therapists			3	3	3	3	3
			88	92	97	102	107
<b>Administrative</b>							
Levels: 13 - >			2	2	2	2	2
Levels: 11 - 12			7	7	7	7	7
Levels: 10 - <			676	710	744	778	812
			685	719	753	787	821
<b>Total hospital personnel numbers</b>			1587	1667	2042	2278	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
<b>Professional</b>							
Medical Practitioners			0	0	0	0	0
Medical Specialists			0	0	0	0	0
Total doctors			0	0	0	0	0
Professional Nurses			262	275	288	301	314
Nursing assistants and pupil nurses			346	363	380	397	414
Student nurses			0	0	0	0	0
Total Nurses			608	638	668	698	728
Dentists, dental therapy, oral hygiene			0	0	0	0	0
Ambulance personnel			0	0	0	0	0
Pharmacists			16	17	18	19	20
Pharmacy assistants			5	5	5	5	5
Radiographers			0	0	0	0	0
Dieticians			1	1	1	1	1
Environmental health			0	0	0	0	0

Health sciences, medical technicians and researchers		0	0	0	0	0
Occupational therapists		0	0	0	0	0
Optometrists		0	0	0	0	0
Physiotherapists		0	0	0	0	0
Psychologists		0	0	0	0	0
Speech and hearing therapists		0	0	0	0	0
		22	23	24	25	26
<b>Administrative</b>						
Levels: 13 - >		1	1	1	1	1
Levels: 11 - 12		4	4	4	4	4
Levels: 10 - <		448	470	492	514	536
		453	475	497	519	541
<b>Total hospital personnel numbers</b>		1083	1136	1189	1242	1295
Total personnel cost (R thousand)			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	
<b>PROVINCIAL HOSPITALS'S TOTAL</b>	<b>851,895</b>	<b>879,706</b>	<b>999,511</b>	<b>999,511</b>	<b>1,083,372</b>	<b>1,143,952</b>	<b>1,212,165</b>	
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			
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			
<b>PROVINCIALS HOSPITALS'S TOTAL</b>	<b>5,010</b>	<b>5,288</b>	<b>5,556</b>	<b>5,822</b>	<b>6,085</b>			



<b>CENTRAL HOSPITAL'S SUMMARY</b>							
<b>NAME OF THE HOSPITAL</b>							
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
<b>COMPLEX</b>	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	
1 <b>POLOKWANE /MANKWENG</b>	581,703	703,746	729,388	729,388	639,037	987073	1046297
<b>CENTRAL HOSPITAL'S SUMMARY</b>							
<b>PERSONNEL NUMBERS SUMMARY</b>	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 <b>POLOKWANE</b>	1,587	1,667	2,042	2,278	2,553		
2 <b>MANKWENG</b>	1,083	1,136	1,189	1,242	1,295		
<b>CENTRAL HOSPITAL'S TOTAL</b>	<b>2,670</b>	<b>2,803</b>	<b>3,231</b>	<b>3,520</b>	<b>3,848</b>		

NAME OF HOSPITAL: EVUXAKENI

## Hospital budget summary

	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2008/09	2008/09	2009/10	2010/11	2011/12
<b>Receipts</b>							
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						
<b>Total receipts</b>	<b>35,123</b>	<b>36,079</b>	<b>44,479</b>	<b>44,479</b>	<b>50,492</b>	<b>53,522</b>	<b>56,733</b>
<b>Payments</b>							
<b>Current payments</b>	<b>34,438</b>	<b>35,479</b>	<b>43,879</b>	<b>43,879</b>	<b>48,801</b>	<b>51,729</b>	<b>54,833</b>
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 <sup>1</sup>							
Medical supplies <sup>2</sup>							
Medicine <sup>3</sup>							
Other (Specify)							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>3</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>137</b>	<b>145</b>	<b>154</b>
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	3	100	100	100	137	145	154
<b>Payments for capital assets</b>	<b>682</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,554</b>	<b>1,647</b>	<b>1,746</b>
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							
<b>Unallocated contingency reserve</b>							
<b>Total Payments</b>	<b>35,123</b>	<b>36,079</b>	<b>44,479</b>	<b>44,479</b>	<b>50,492</b>	<b>53,522</b>	<b>56,733</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

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
<b>Professional</b>							
Medical Practitioners			2	3	4	5	6
Medical Specialists			1	2	3	4	5
Total doctors			3	5	7	9	11
Professional Nurses			35	37	39	41	43
Nursing assistants and pupil nurses			137	144	151	158	165
Student nurses			0	0	0	0	0
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
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			0	0	0	0	0
Levels: 10 - <			81	85	89	93	97
			81	85	89	93	97
<b>Total hospital personnel numbers</b>			<b>265</b>	<b>287</b>	<b>303</b>	<b>319</b>	<b>335</b>
Total personnel cost (R thousand)				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

	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2008/09	2008/09	2009/10	2010/11	2011/12
<b>Receipts</b>							
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						
<b>Total receipts</b>	<b>50,716</b>	<b>50,792</b>	<b>60,792</b>	<b>60,792</b>	<b>66,492</b>	<b>70,482</b>	<b>74,710</b>
<b>Payments</b>							
<b>Current payments</b>	<b>50,242</b>	<b>49,876</b>	<b>59,956</b>	<b>59,956</b>	<b>65,284</b>	<b>69,201</b>	<b>73,353</b>
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 services</i> <sup>1</sup>							
<i>Medical supplies</i> <sup>2</sup>							
<i>Medicine</i> <sup>3</sup>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>291</b>	<b>300</b>	<b>350</b>	<b>350</b>	<b>315</b>	<b>334</b>	<b>354</b>
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	291	300	350	350	315	334	354
<b>Payments for capital assets</b>	<b>383</b>	<b>616</b>	<b>486</b>	<b>486</b>	<b>893</b>	<b>947</b>	<b>1,003</b>
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							
<b>Unallocated contingency reserve</b>							
<b>Total Payments</b>	<b>50,916</b>	<b>50,792</b>	<b>60,792</b>	<b>60,792</b>	<b>66,492</b>	<b>70,482</b>	<b>74,710</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

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

	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2008/09	2008/09	2009/10	2010/11	2011/12
<b>Receipts</b>							
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	168,460	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
<b>Total receipts</b>	<b>151,808</b>	<b>157,485</b>	<b>173,985</b>	<b>173,985</b>	<b>191,801</b>	<b>206,057</b>	<b>218,420</b>
<b>Payments</b>							
<b>Current payments</b>	<b>150,349</b>	<b>155,427</b>	<b>172,527</b>	<b>172,527</b>	<b>190,190</b>	<b>200,787</b>	<b>212,834</b>
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 services<sup>1</sup></i>							
<i>Medical supplies<sup>2</sup></i>							
<i>Medicine<sup>3</sup></i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>300</b>	<b>716</b>	<b>816</b>	<b>816</b>	<b>327</b>	<b>925</b>	<b>981</b>
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	300	716	816	816	327	925	981
<b>Payments for capital assets</b>	<b>1,159</b>	<b>1,342</b>	<b>642</b>	<b>642</b>	<b>1,284</b>	<b>4,345</b>	<b>4,606</b>
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							
<b>Unallocated contingency reserve</b>							
<b>Total Payments</b>	<b>151,808</b>	<b>157,485</b>	<b>173,985</b>	<b>173,985</b>	<b>191,801</b>	<b>206,057</b>	<b>218,420</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

## LETABA HOSPITAL

Personnel numbers	As at 31 March 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
<b>Professional</b>							
Medical Practitioners			62	65	68	71	74
Medical Specialists			10	11	12	13	14
Total doctors			72	76	80	84	88
Professional Nurses			127	133	140	147	154
Nursing assistants and pupil nurses			224	234	246	258	270
Student nurses			0	0	0	0	0
Total Nurses	0	0	351	367	386	405	424
Dentists, dental therapy, oral hygiene			4	5	6	7	8
Ambulance personnel			0	0	0	0	0
Pharmacists			6	7	8	9	10
Pharmacy assistants			32	34	36	38	40
Radiographers			5	5	6	7	8
Dieticians			4	4	5	6	7
Environmental health			2	2	3	4	5
Health sciences, medical technicians and researchers			0	0	1	2	3
Occupational therapists			7	7	8	9	10
Optometrists			1	2	3	4	5
Physiotherapists			4	4	5	6	7
Psychologists			4	4	5	6	7
Speech and hearing therapists			0	0	1	2	3
			69	74	87	100	113
<b>Administrative</b>							
Levels: 13 - >			1	1	1	1	1
Levels: 11 - 12			5	5	6	7	8
Levels: 10 - <			157	158	166	174	182
			163	164	173	182	191
<b>Total hospital personnel numbers</b>			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 2007/08	Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimates		
					2009/10	2010/11	2011/12
<b>Receipts</b>							
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
<b>Total receipts</b>	<b>122,980</b>	<b>128,615</b>	<b>147,115</b>	<b>147,115</b>	<b>164,189</b>	<b>175,859</b>	<b>186,411</b>
<b>Payments</b>							
<b>Current payments</b>	<b>120,160</b>	<b>126,750</b>	<b>146,250</b>	<b>146,250</b>	<b>162,670</b>	<b>168,300</b>	<b>178,398</b>
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 services<sup>1</sup></i>							
<i>Medical supplies<sup>2</sup></i>							
<i>Medicine<sup>3</sup></i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>410</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>341</b>	<b>361</b>
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	410	500	500	500	500	341	361
<b>Payments for capital assets</b>	<b>2,410</b>	<b>1,365</b>	<b>365</b>	<b>365</b>	<b>1,019</b>	<b>7,218</b>	<b>7,651</b>
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							
<b>Unallocated contingency reserve</b>							
<b>Total Payments</b>	<b>122,980</b>	<b>128,615</b>	<b>147,115</b>	<b>147,115</b>	<b>164,189</b>	<b>175,859</b>	<b>186,411</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised



## Summary of personnel numbers and costs

<b>MOKOPANE HOSPITAL</b>							
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
<b>Professional</b>							
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
<b>Administrative</b>							
Levels: 13 - >			1	1	1	1	1
Levels: 11 - 12			6	6	6	6	6
Levels: 10 - <			296	311	326	341	356
			303	318	333	348	363
<b>Total hospital personnel numbers</b>			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

	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2008/09	2008/09	2009/10	2010/11	2011/12
<b>Receipts</b>							
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
<b>Total receipts</b>	<b>132,017</b>	<b>137,565</b>	<b>158,170</b>	<b>158,170</b>	<b>163,044</b>	<b>167,643</b>	<b>177,702</b>
<b>Payments</b>							
<b>Current payments</b>	<b>130,739</b>	<b>135,237</b>	<b>156,112</b>	<b>156,112</b>	<b>161,390</b>	<b>163,486</b>	<b>173,295</b>
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 services</i> <sup>1</sup>							
<i>Medical supplies</i> <sup>2</sup>							
<i>Medicine</i> <sup>3</sup>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>108</b>	<b>328</b>	<b>58</b>	<b>58</b>	<b>374</b>	<b>400</b>	
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	108	328	58	58	374	400	424
<b>Payments for capital assets</b>	<b>1,170</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,280</b>	<b>3,757</b>	<b>3,982</b>
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							
<b>Unallocated contingency reserve</b>							
<b>Total Payments</b>	<b>132,017</b>	<b>137,565</b>	<b>158,170</b>	<b>158,170</b>	<b>163,044</b>	<b>167,643</b>	<b>177,278</b>

## NOTES:

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

## Summary of personnel numbers and costs

<b>PHILADELPHIA HOSPITAL</b>							
Personnel numbers	As at 31 March 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
<b>Professional</b>							
Medical Practitioners			22	23	24	25	26
Medical Specialists			0	0	0	0	0
<b>Total doctors</b>			<b>22</b>	<b>23</b>	<b>24</b>	<b>25</b>	<b>26</b>
Professional Nurses			178	187	196	205	214
Nursing assistants and pupil nurses			279	293	307	321	335
Student nurses			0	0	0	0	0
<b>Total Nurses</b>			<b>457</b>	<b>480</b>	<b>503</b>	<b>526</b>	<b>549</b>
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
			<b>29</b>	<b>36</b>	<b>43</b>	<b>46</b>	<b>49</b>
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	1	1	1	1
Levels: 10 - <			200	210	220	230	240
			<b>201</b>	<b>211</b>	<b>221</b>	<b>231</b>	<b>241</b>
<b>Total hospital personnel numbers</b>			<b>709</b>	<b>750</b>	<b>791</b>	<b>828</b>	<b>865</b>
Total personnel cost (R thousand)				<b>153435</b>	<b>156294</b>	<b>158261</b>	<b>167756.66</b>
Unit cost (R thousand)				<b>204.58</b>	<b>197.59</b>	<b>191.14</b>	<b>193.94</b>

## NAME OF HOSPITAL: ST RITAS

## 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
<b>Receipts</b>							
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
<i>National Tertiary Services Grant</i>							
<i>Comprehensive HIV and Aids Grant</i>	2195	1,159	1,159	1,159	992	1,052	1,115
<i>Hospital Revitalisation Grant</i>							
<i>Forensic Pathology Services Grant</i>							
<i>Health Professions Training and Development Grant</i>	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
<b>Total receipts</b>	<b>110,538</b>	<b>117,262</b>	<b>133,062</b>	<b>133,062</b>	<b>145,301</b>	<b>154,019</b>	<b>163,260</b>
<b>Payments</b>							
<b>Current payments</b>	<b>108,582</b>	<b>115,662</b>	<b>131,862</b>	<b>131,862</b>	<b>143,866</b>	<b>152,498</b>	<b>161,648</b>
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
<i>of which</i>							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services <sup>1</sup></i>							
<i>Medical supplies <sup>2</sup></i>							
<i>Medicine <sup>3</sup></i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>22</b>	<b>350</b>	<b>150</b>	<b>150</b>	<b>385</b>	<b>408</b>	<b>433</b>
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	22	350	150	150	385	408	433
<b>Payments for capital assets</b>	<b>1,934</b>	<b>1,250</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,113</b>	<b>1,180</b>
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							
<b>Unallocated contingency reserve</b>							
<b>Total Payments</b>	<b>110,538</b>	<b>117,262</b>	<b>133,062</b>	<b>133,062</b>	<b>145,301</b>	<b>154,019</b>	<b>163,260</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

<b>ST RITAS HOSPITAL</b>							
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
<b>Professional</b>							
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
<b>Administrative</b>							
Levels: 13 - >			1	1	1	1	1
Levels: 11 - 12			6	6	6	6	6
Levels: 10 - <			287	301	315	329	343
			294	308	322	336	350
<b>Total hospital personnel numbers</b>			<b>692</b>	<b>726</b>	<b>756</b>	<b>789</b>	<b>819</b>
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: THABAMOOPO

## 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
<b>Receipts</b>							
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						
<b>Total receipts</b>	<b>72,969</b>	<b>73,115</b>	<b>87,115</b>	<b>87,115</b>	<b>94,624</b>	<b>100,301</b>	<b>106,320</b>
<b>Payments</b>							
<b>Current payments</b>	<b>71,777</b>	<b>71,930</b>	<b>86,370</b>	<b>86,370</b>	<b>93,374</b>	<b>98,976</b>	<b>104,915</b>
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 services<sup>1</sup></i>							
<i>Medical supplies<sup>2</sup></i>							
<i>Medicine<sup>3</sup></i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>641</b>	<b>685</b>	<b>685</b>	<b>685</b>	<b>720</b>	<b>763</b>	<b>809</b>
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	641	685	685	685	720	763	809
<b>Payments for capital assets</b>	<b>551</b>	<b>500</b>	<b>60</b>	<b>60</b>	<b>530</b>	<b>562</b>	<b>596</b>
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							
<b>Unallocated contingency reserve</b>							
<b>Total Payments</b>	<b>72,969</b>	<b>73,115</b>	<b>87,115</b>	<b>87,115</b>	<b>94,624</b>	<b>100,301</b>	<b>106,320</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

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

		main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2008/09	2008/09	2009/10	2010/11	2011/12
<b>Receipts</b>							
Transfer receipts from national	172,055	173,531	191,129	191,129	201,904	210,268	222,884
Equitable share	166044	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
<b>Total receipts</b>	<b>175,744</b>	<b>178,793</b>	<b>194,793</b>	<b>194,793</b>	<b>207,429</b>	<b>216,069</b>	<b>229,033</b>
<b>Payments</b>							
<b>Current payments</b>	<b>172,531</b>	<b>174,793</b>	<b>191,793</b>	<b>191,793</b>	<b>205,429</b>	<b>214,508</b>	<b>227,378</b>
Compensation of employees	149098	146,434	163,434	163,434	173,541	177,005	187,625
Goods and services	23433	28,359	28,359	28,359	31,888	37,503	39,753
of which							
Consultants and specialised services							
Maintenance and minor repairs							
Medical services <sup>1</sup>							
Medical supplies <sup>2</sup>							
Medicine <sup>3</sup>							
Other (Specify)							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>771</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>	<b>488</b>	<b>517</b>
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	771	1,000	1,000	1,000	500	488	517
<b>Payments for capital assets</b>	<b>2,442</b>	<b>3,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,500</b>	<b>1,073</b>	<b>1,137</b>
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							
<b>Unallocated contingency reserve</b>							
<b>Total Payments</b>	<b>175,744</b>	<b>178,793</b>	<b>194,793</b>	<b>194,793</b>	<b>207,429</b>	<b>216,069</b>	<b>229,033</b>

**NOTES:**

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised



## Summary of personnel numbers and costs

<b>TSHILIDZINI HOSPITAL</b>							
<b>Personnel numbers</b>	<b>As at 31 March 2006</b>	<b>As at 31 March 2007</b>	<b>As at 31 March 2008</b>	<b>As at 31 March 2009</b>	<b>As at 31 March 2010</b>	<b>As at 31 March 2011</b>	<b>As at 31 March 2012</b>
<b>Professional</b>							
Medical Practitioners			35	37	39	41	43
Medical Specialists			0	0	0	0	0
<b>Total doctors</b>			<b>35</b>	<b>37</b>	<b>39</b>	<b>41</b>	<b>43</b>
Professional Nurses			244	256	268	280	292
Nursing assistants and pupil nurses			326	342	358	374	390
Student nurses			0	0	0	0	0
<b>Total Nurses</b>			<b>570</b>	<b>598</b>	<b>626</b>	<b>654</b>	<b>682</b>
Dentists, dental therapy, oral hygiene			4	5	5	5	5
Ambulance personnel			0	0	0	0	0
Pharmacists			4	5	6	7	8
Pharmacy assistants			0	0	0	0	0
Radiographers			0	0	0	0	0
Dieticians			2	3	3	3	3
Environmental health			1	2	2	2	2
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			3	4	4	4	4
Optometrists			2	3	3	3	3
Physiotherapists			4	5	5	5	5
Psychologists			2	3	3	3	3
Speech and hearing therapists			1	2	2	2	2
			<b>23</b>	<b>32</b>	<b>33</b>	<b>34</b>	<b>35</b>
<b>Administrative</b>							
Levels: 13 - >			1	1	1	1	1
Levels: 11 - 12			5	6	6	6	6
Levels: 10 - <			466	489	512	535	558
			<b>472</b>	<b>496</b>	<b>519</b>	<b>542</b>	<b>565</b>
<b>Total hospital personnel numbers</b>			<b>1100</b>	<b>1163</b>	<b>1217</b>	<b>1271</b>	<b>1325</b>
Total personnel cost (R thousand)				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 SESHEGO	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

		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2008/09	2008/09	2009/10	2010/11	2011/12
<b>Receipts</b>							
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>	674	1,094	1,094	1,094	1,044	1,107	1,173
<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	416	442	479	479	491	520	552
<b>Total receipts</b>	<b>34,839</b>	<b>38,745</b>	<b>41,545</b>	<b>41,545</b>	<b>49,726</b>	<b>52,710</b>	<b>55,872</b>
<b>Payments</b>							
<b>Current payments</b>	<b>33,495</b>	<b>38,062</b>	<b>40,862</b>	<b>40,862</b>	<b>48,822</b>	<b>51,751</b>	<b>54,856</b>
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 services<sup>1</sup></i>							
<i>Medical supplies<sup>2</sup></i>							
<i>Medicine<sup>3</sup></i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>130</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>114</b>	<b>121</b>	<b>128</b>
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	130	150	150	150	114	121	128
<b>Payments for capital assets</b>	<b>798</b>	<b>533</b>	<b>533</b>	<b>533</b>	<b>790</b>	<b>837</b>	<b>888</b>
Buildings and other fixed structures	798	533	533	533	790	837	888
Machinery and equipment							
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
<b>Total Payments</b>	<b>34,423</b>	<b>38,745</b>	<b>41,545</b>	<b>41,545</b>	<b>49,726</b>	<b>52,710</b>	<b>55,872</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

<b>BOTLOKWA HOSPITAL</b>							
Personnel numbers	As at 31 March 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
<b>Professional</b>							
Medical Practitioners			7	8	9	10	11
Medical Specialists			0	0	0	0	0
Total doctors			7	8	9	10	11
Professional Nurses			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
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	2	2	2	2
Levels: 10 - <			150	157	164	171	178
			151	159	166	173	180
<b>Total hospital personnel numbers</b>			<b>258</b>	<b>282</b>	<b>296</b>	<b>310</b>	<b>324</b>
Total personnel cost (R thousand)				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

	Outcome	main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2008/09	2008/09	2009/10	2010/11	2011/12
<b>Receipts</b>							
Transfer receipts from national	50,868	56,397	58,397	58,397	66,645	70,644	74,882
Equitable share	49,725	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	1143	1,158	1,158	1,158	1,468	1,556	1,649
Comprehensive HIV and Aids Grant							
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
<b>Total receipts</b>	<b>50,868</b>	<b>57,380</b>	<b>59,380</b>	<b>59,380</b>	<b>67,677</b>	<b>71,738</b>	<b>76,042</b>
<b>Payments</b>							
<b>Current payments</b>	<b>50,534</b>	<b>56,958</b>	<b>58,981</b>	<b>58,981</b>	<b>67,196</b>	<b>71,228</b>	<b>75,501</b>
Compensation of employees	43,415	46,973	48,973	48,973	54,995	58,295	61,792
Goods and services	7,119	9,985	10,008	10,008	12,201	12,933	13,709
of which							
Consultants and specialised services							
Maintenance and minor repairs							
Medical services <sup>1</sup>							
Medical supplies <sup>2</sup>							
Medicine <sup>3</sup>							
Other (Specify)							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>64</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>121</b>	<b>128</b>	<b>136</b>
Municipalities	64	106	106	106	121	128	136
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	64	106	106	106	121	128	136
<b>Payments for capital assets</b>	<b>270</b>	<b>316</b>	<b>293</b>	<b>293</b>	<b>360</b>	<b>382</b>	<b>404</b>
Buildings and other fixed structures	270	316	293	293	360	382	404
Machinery and equipment							
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
<b>Total Payments</b>	<b>50,868</b>	<b>57,380</b>	<b>59,380</b>	<b>59,380</b>	<b>67,677</b>	<b>71,738</b>	<b>76,042</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

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

		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2008/09	2008/09	2009/10	2010/11	2011/12
<b>Receipts</b>							
Transfer receipts from national	105,922	117,065	117,768	117,768	131,941	135,455	143,582
Equitable share	103791	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
<i>National Tertiary Services Grant</i>							
<i>Comprehensive HIV and Aids Grant</i>	2131	2,037	2,037	2,037	1,364	2,332	2,472
<i>Hospital Revitalisation Grant</i>							
<i>Forensic Pathology Services Grant</i>							
<i>Health Professions Training and Development Grant</i>							
Funds from Provincial Own Revenue	1327	1,352	1,649	1,649	1,420	1,491	1,580
<b>Total receipts</b>	<b>107,249</b>	<b>118,417</b>	<b>119,417</b>	<b>119,417</b>	<b>133,361</b>	<b>136,946</b>	<b>145,163</b>
<b>Payments</b>							
<b>Current payments</b>	<b>104,424</b>	<b>117,426</b>	<b>118,526</b>	<b>118,526</b>	<b>131,862</b>	<b>135,148</b>	<b>143,257</b>
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
<i>of which</i>							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services</i> <sup>1</sup>							
<i>Medical supplies</i> <sup>2</sup>							
<i>Medicine</i> <sup>3</sup>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>339</b>	<b>500</b>	<b>300</b>	<b>300</b>	<b>500</b>	<b>589</b>	<b>624</b>
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	339	500	300	300	500	589	624
<b>Payments for capital assets</b>	<b>1,159</b>	<b>491</b>	<b>591</b>	<b>591</b>	<b>999</b>	<b>1,209</b>	<b>1,282</b>
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							
<b>Total Payments</b>	<b>105,922</b>	<b>118,417</b>	<b>119,417</b>	<b>119,417</b>	<b>133,361</b>	<b>136,946</b>	<b>145,163</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

<b>DONALD FRASER HOSPITAL</b>							
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
<b>Professional</b>							
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
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	2	2	2	2
Levels: 10 - <			314	330	346	362	378
			315	332	348	364	380
<b>Total hospital personnel numbers</b>			<b>702</b>	<b>764</b>	<b>818</b>	<b>872</b>	<b>926</b>
Total personnel cost (R thousand)				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
<b>Receipts</b>							
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
National Tertiary Services Grant	869	703	703	703	1,000	1,492	1,582
Comprehensive HIV and Aids Grant							
Hospital Revitalisation Grant							
Forensic Pathology Services Grant							
Health Professions Training and Development Grant	730	714	1,009	1,009	750	787	834
Funds from Provincial Own Revenue							
<b>Total receipts</b>	<b>54,704</b>	<b>61,555</b>	<b>61,555</b>	<b>61,555</b>	<b>70,865</b>	<b>72,742</b>	<b>77,107</b>
<b>Payments</b>							
<b>Current payments</b>	<b>53,118</b>	<b>60,784</b>	<b>60,534</b>	<b>60,534</b>	<b>70,224</b>	<b>71,924</b>	<b>76,239</b>
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
of which							
Consultants and specialised services							
Maintenance and minor repairs							
Medical services <sup>1</sup>							
Medical supplies <sup>2</sup>							
Medicine <sup>3</sup>							
Other (Specify)							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>127</b>	<b>366</b>	<b>616</b>	<b>616</b>	<b>189</b>	<b>202</b>	<b>214</b>
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	127	366	616	616	189	202	214
<b>Payments for capital assets</b>	<b>729</b>	<b>405</b>	<b>405</b>	<b>405</b>	<b>452</b>	<b>616</b>	<b>653</b>
Buildings and other fixed structures	729	405	405	405	452	616	653
Machinery and equipment							
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
<b>Total Payments</b>	<b>53,974</b>	<b>61,555</b>	<b>61,555</b>	<b>61,555</b>	<b>70,865</b>	<b>72,742</b>	<b>77,107</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

**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
<b>Professional</b>							
Medical Practitioners			10	11	12	13	14
Medical Specialists			0	0	0	0	0
<b>Total doctors</b>			<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>
Professional Nurses			61	64	67	70	73
Nursing assistants and pupil nurses			72	76	80	84	88
Student nurses			0	0	0	0	0
<b>Total Nurses</b>			<b>133</b>	<b>140</b>	<b>147</b>	<b>154</b>	<b>161</b>
Dentists, dental therapy, oral hygiene			2	3	4	5	6
Ambulance personnel			0	0	0	0	0
Pharmacists			3	4	5	6	7
Pharmacy assistants			6	7	8	9	10
Radiographers			2	3	3	3	3
Dieticians			1	2	2	2	2
Environmental health			1	2	2	2	2
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			2	3	3	3	3
Optometrists			3	4	4	4	4
Physiotherapists			1	2	2	2	2
Psychologists			1	2	2	2	2
Speech and hearing therapists			1	2	2	2	2
			<b>23</b>	<b>34</b>	<b>37</b>	<b>40</b>	<b>43</b>
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	2	2	2	2
Levels: 10 - <			183	192	201	210	219
			<b>184</b>	<b>194</b>	<b>203</b>	<b>212</b>	<b>221</b>
<b>Total hospital personnel numbers</b>			<b>350</b>	<b>379</b>	<b>399</b>	<b>419</b>	<b>439</b>
<b>Total personnel cost (R thousand)</b>				50184	58361	61448	65134.88
<b>Unit cost (R thousand)</b>				132.41	146.27	146.65	148.37

## NAME OF HOSPITAL: ELIM

## Hospital budget summary

R thousand	Outcome 2007/08	main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimates		
					2009/10	2010/11	2011/12
<b>Receipts</b>							
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>	603	785	785	785	885	1,013	1,074
<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
<b>Total receipts</b>	<b>125,123</b>	<b>138,771</b>	<b>143,071</b>	<b>143,071</b>	<b>160,998</b>	<b>161,643</b>	<b>171,342</b>
<b>Payments</b>							
<b>Current payments</b>	<b>123,656</b>	<b>137,630</b>	<b>141,630</b>	<b>141,630</b>	<b>159,330</b>	<b>158,421</b>	<b>167,926</b>
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 services<sup>1</sup></i>							
<i>Medical supplies<sup>2</sup></i>							
<i>Medicine<sup>3</sup></i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>379</b>	<b>636</b>	<b>736</b>	<b>736</b>	<b>668</b>	<b>532</b>	<b>564</b>
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	379	636	736	736	668	532	564
<b>Payments for capital assets</b>	<b>1,088</b>	<b>505</b>	<b>705</b>	<b>705</b>	<b>1,000</b>	<b>2,690</b>	<b>2,851</b>
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							
<b>Total Payments</b>	<b>125,123</b>	<b>138,771</b>	<b>143,071</b>	<b>143,071</b>	<b>160,998</b>	<b>161,643</b>	<b>171,342</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

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

	Outcome	main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2007/08	2007/08	2009/10	2010/11	2011/12
<b>Receipts</b>							
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
<b>Total receipts</b>	<b>39,621</b>	<b>41,501</b>	<b>45,681</b>	<b>45,681</b>	<b>52,513</b>	<b>55,664</b>	<b>59,004</b>
<b>Payments</b>							
<b>Current payments</b>	<b>38,142</b>	<b>41,096</b>	<b>45,276</b>	<b>45,276</b>	<b>51,711</b>	<b>54,814</b>	<b>58,102</b>
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 services<sup>1</sup></i>							
<i>Medical supplies<sup>2</sup></i>							
<i>Medicine<sup>3</sup></i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>8</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>32</b>	<b>34</b>	<b>36</b>
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	8	30	30	30	32	34	36
<b>Payments for capital assets</b>	<b>708</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>770</b>	<b>816</b>	<b>865</b>
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							
<b>Total Payments</b>	<b>38,858</b>	<b>41,501</b>	<b>45,681</b>	<b>45,681</b>	<b>52,513</b>	<b>55,664</b>	<b>59,004</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

<b>ELLISRAS HOSPITAL</b>							
Personnel numbers	As at 31 March 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
<b>Professional</b>							
Medical Practitioners			9	10	11	12	13
Medical Specialists			0	0	0	0	0
Total doctors			9	10	11	12	13
Professional Nurses			36	38	40	42	44
Nursing assistants and pupil nurses			60	63	66	69	72
Student nurses			0	0	0	0	0
Total Nurses			96	101	106	111	116
Dentists, dental therapy, oral hygiene			0	1	1	2	2
Ambulance personnel			0	0	0	0	0
Pharmacists			3	3	3	3	3
Pharmacy assistants			3	3	3	3	3
Radiographers			1	1	2	2	2
Dieticians			0	1	2	2	2
Environmental health			1	1	1	1	1
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			0	1	1	1	1
Optometrists			2	2	2	2	2
Physiotherapists			2	2	2	2	2
Psychologists			0	1	1	1	1
Speech and hearing therapists			1	1	1	1	1
			13	17	19	20	20
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	1	1	1	1
Levels: 10 - <			109	114	119	124	129
			110	115	120	125	130
<b>Total hospital personnel numbers</b>			<b>215</b>	<b>226</b>	<b>237</b>	<b>248</b>	<b>259</b>
<b>Total personnel cost (R thousand)</b>				36400	40839	43289.34	45886.7004
<b>Unit cost (R thousand)</b>				161.06	172.32	174.55	177.17



## NAME OF HOSPITAL: FH ODENDAAL

## Hospital budget summary

		Main appropriation		Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2008/09	2008/09	2008/09	2009/10	2010/11	2011/12
<b>Receipts</b>								
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	
National Tertiary Services Grant	1021	908	908	908	1,088	1,499	1,589	
Comprehensive HIV and Aids Grant								
Hospital Revitalisation Grant								
Forensic Pathology Services Grant								
Health Professions Training and Development Grant								
Funds from Provincial Own Revenue	622	635	788	788	1,055	1,108	1,174	
<b>Total receipts</b>	<b>51,293</b>	<b>57,729</b>	<b>52,729</b>	<b>52,729</b>	<b>60,507</b>	<b>65,707</b>	<b>69,649</b>	
<b>Payments</b>								
<b>Current payments</b>	<b>49,645</b>	<b>57,079</b>	<b>52,079</b>	<b>52,079</b>	<b>59,509</b>	<b>63,499</b>	<b>67,309</b>	
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	
of which								
Consultants and specialised services								
Maintenance and minor repairs								
Medical services <sup>1</sup>								
Medical supplies <sup>2</sup>								
Medicine <sup>3</sup>								
Other (Specify)								
Interest and rent on land								
Financial transactions in assets and liabilities								
Transfers and subsidies								
<b>Transfers and subsidies to:</b>	<b>94</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>60</b>	<b>64</b>	<b>68</b>	
Municipalities	94	200	200	200	60	64	68	
Departmental agencies and accounts								
Universities and technikons								
Public corporations and private enterprises								
Households	94	200	200	200	60	64	68	
<b>Payments for capital assets</b>	<b>932</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>938</b>	<b>2,144</b>	<b>2,273</b>	
Buildings and other fixed structures	932	450	450	450	938	2,144	2,273	
Machinery and equipment								
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
<b>Total Payments</b>	<b>50,671</b>	<b>57,729</b>	<b>52,729</b>	<b>52,729</b>	<b>60,507</b>	<b>65,707</b>	<b>69,649</b>	

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

<b>F.H. ODENDAAL HOSPITAL</b>							
<b>Personnel numbers</b>	<b>As at 31 March 2006</b>	<b>As at 31 March 2007</b>	<b>As at 31 March 2008</b>	<b>As at 31 March 2009</b>	<b>As at 31 March 2010</b>	<b>As at 31 March 2011</b>	<b>As at 31 March 2012</b>
<b>Professional</b>							
Medical Practitioners			15	16	17	18	19
Medical Specialists			0	0	0	0	0
<b>Total doctors</b>			<b>15</b>	<b>16</b>	<b>17</b>	<b>18</b>	<b>19</b>
Professional Nurses			33	34	36	38	40
Nursing assistants and pupil nurses			48	50	52	54	56
Student nurses			0	0	0	0	0
<b>Total Nurses</b>			<b>81</b>	<b>84</b>	<b>88</b>	<b>92</b>	<b>96</b>
Dentists, dental therapy, oral hygiene			1	2	2	2	2
Ambulance personnel			0	0	0	0	0
Pharmacists			4	4	4	4	4
Pharmacy assistants			3	3	4	4	4
Radiographers			2	2	2	2	2
Dieticians			2	2	2	2	2
Environmental health			1	1	1	1	1
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			1	2	2	2	2
Optometrists			1	2	2	2	2
Physiotherapists			2	2	2	2	2
Psychologists			2	2	2	2	2
Speech and hearing therapists			2	2	2	2	2
			<b>21</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	1	1	1	1
Levels: 10 - <			149	156	163	170	177
			<b>150</b>	<b>157</b>	<b>164</b>	<b>171</b>	<b>178</b>
<b>Total hospital personnel numbers</b>			<b>267</b>	<b>281</b>	<b>294</b>	<b>306</b>	<b>318</b>
<b>Total personnel cost (R thousand)</b>				40,859	46,064	52,537	55,689
<b>Unit cost (R thousand)</b>				145.41	156.68	171.69	175.12

## NAME OF HOSPITAL: GEORGE MASEBE

## Hospital budget summary

		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2008/09	2008/09	2009/10	2010/11	2011/12
<b>Receipts</b>							
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	949	747	747	747	791	838	889
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
<b>Total receipts</b>	<b>48,072</b>	<b>51,309</b>	<b>53,309</b>	<b>53,309</b>	<b>63,151</b>	<b>66,940</b>	<b>70,956</b>
<b>Payments</b>							
<b>Current payments</b>	<b>46,593</b>	<b>50,609</b>	<b>52,709</b>	<b>52,709</b>	<b>62,328</b>	<b>66,068</b>	<b>70,032</b>
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 <sup>1</sup>							
Medical supplies <sup>2</sup>							
Medicine <sup>3</sup>							
Other (Specify)							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>416</b>	<b>300</b>	<b>200</b>	<b>200</b>	<b>323</b>	<b>342</b>	<b>363</b>
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	416	300	200	200	323	342	363
<b>Payments for capital assets</b>	<b>412</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>500</b>	<b>530</b>	<b>562</b>
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							
<b>Total Payments</b>	<b>47,421</b>	<b>51,309</b>	<b>53,309</b>	<b>53,309</b>	<b>63,151</b>	<b>66,940</b>	<b>70,956</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

<b>GEORGE MASEBE HOSPITAL</b>							
Personnel numbers	As at 31 March 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
<b>Professional</b>							
Medical Practitioners			9	10	11	12	13
Medical Specialists			0	0	0	0	0
Total doctors			9	10	11	12	13
Professional Nurses			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
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	1	1	1	1
Levels: 10 - <			193	203	213	223	233
			194	204	214	224	234
<b>Total hospital personnel numbers</b>			<b>346</b>	<b>371</b>	<b>391</b>	<b>410</b>	<b>429</b>
Total personnel cost (R thousand)				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
<b>Receipts</b>							
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
<b>Total receipts</b>	<b>23,358</b>	<b>31,450</b>	<b>37,250</b>	<b>37,250</b>	<b>44,332</b>	<b>46,992</b>	<b>49,811</b>
<b>Payments</b>							
<b>Current payments</b>	<b>22,138</b>	<b>31,026</b>	<b>36,826</b>	<b>36,826</b>	<b>43,518</b>	<b>46,129</b>	<b>48,897</b>
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 services</i> <sup>1</sup>							
<i>Medical supplies</i> <sup>2</sup>							
<i>Medicine</i> <sup>3</sup>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>12</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>59</b>	<b>63</b>	<b>66</b>
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	12	48	48	48	59	63	66
<b>Payments for capital assets</b>	<b>688</b>	<b>376</b>	<b>376</b>	<b>376</b>	<b>755</b>	<b>800</b>	<b>848</b>
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							
<b>Total Payments</b>	<b>22,838</b>	<b>31,450</b>	<b>37,250</b>	<b>37,250</b>	<b>44,332</b>	<b>46,992</b>	<b>49,811</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

<b>GROBLERSDAL HOSPITAL</b>							
Personnel numbers	As at 31 March 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
<b>Professional</b>							
Medical Practitioners			9	10	11	12	13
Medical Specialists			0	0	0	0	0
Total doctors			9	10	11	12	13
Professional Nurses			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
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	1	1	1	1
Levels: 10 - <			82	86	90	94	98
			83	87	91	95	99
<b>Total hospital personnel numbers</b>			156	167	179	187	195
<b>Total personnel cost (R thousand)</b>				26,936	30,911	32,766	34,732
<b>Unit cost (R thousand)</b>				161.29	172.69	175.22	178.11

## I NAME OF HOSPITAL: HELENA FRANZ

## Hospital budget summary

		Medium-term estimates	Adjusted appropriation	Revised estimate			
R thousand	2007-08	2008/09	2007/08	2007/08	2009/10	2010/11	2011/12
<b>Receipts</b>							
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
<b>Total receipts</b>	<b>48,842</b>	<b>52,506</b>	<b>56,565</b>	<b>56,565</b>	<b>63,991</b>	<b>72,808</b>	<b>77,176</b>
<b>Payments</b>							
<b>Current payments</b>	<b>46,700</b>	<b>51,956</b>	<b>56,065</b>	<b>56,065</b>	<b>63,065</b>	<b>66,209</b>	<b>70,182</b>
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 services<sup>1</sup></i>							
<i>Medical supplies<sup>2</sup></i>							
<i>Medicine<sup>3</sup></i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>45</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>110</b>	<b>112</b>	<b>119</b>
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	45	100	50	50	110	112	119
<b>Payments for capital assets</b>	<b>923</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>816</b>	<b>6,487</b>	<b>6,876</b>
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							
<b>Total Payments</b>	<b>47,668</b>	<b>52,506</b>	<b>56,565</b>	<b>56,565</b>	<b>63,991</b>	<b>72,808</b>	<b>77,176</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

HELENA FRANZ HOSPITAL							
Personnel numbers	As at 31 March 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
<b>Professional</b>							
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
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	2	2	2	2
Levels: 10 - <			186	195	204	213	222
			187	197	206	215	224
<b>Total hospital personnel numbers</b>			<b>328</b>	<b>354</b>	<b>371</b>	<b>388</b>	<b>405</b>
Total personnel cost (R thousand)				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 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimates		
					2009/10	2010/11	2011/12
<b>Receipts</b>							
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
<i>National Tertiary Services Grant</i>							
<i>Comprehensive HIV and Aids Grant</i>	792	150	150	150	850	1,968	2,086
<i>Hospital Revitalisation Grant</i>							
<i>Forensic Pathology Services Grant</i>							
<i>Health Professions Training and Development Grant</i>							
Funds from Provincial Own Revenue	1089	1,174	1,161	1,161	1,233	1,294	1,372
<b>Total receipts</b>	<b>81,305</b>	<b>90,822</b>	<b>95,322</b>	<b>95,322</b>	<b>103,280</b>	<b>105,469</b>	<b>111,797</b>
<b>Payments</b>							
<b>Current payments</b>	<b>78,336</b>	<b>89,303</b>	<b>93,803</b>	<b>93,803</b>	<b>101,358</b>	<b>103,067</b>	<b>109,251</b>
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
<i>of which</i>							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services</i> <sup>1</sup>							
<i>Medical supplies</i> <sup>2</sup>							
<i>Medicine</i> <sup>3</sup>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>802</b>	<b>1,032</b>	<b>1,032</b>	<b>1,032</b>	<b>1,084</b>	<b>649</b>	<b>688</b>
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
<b>Payments for capital assets</b>	<b>1,078</b>	<b>487</b>	<b>487</b>	<b>487</b>	<b>838</b>	<b>1,753</b>	<b>1,858</b>
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							
<b>Unallocated contingency reserve</b>							
<b>Total Payments</b>	<b>80,216</b>	<b>90,822</b>	<b>95,322</b>	<b>95,322</b>	<b>103,280</b>	<b>105,469</b>	<b>111,797</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

<b>JANE FURSE HOSPITAL</b>							
Personnel numbers	As at 31 March 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
<b>Professional</b>							
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
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	2	2	2	2
Levels: 10 - <			268	281	294	307	320
			269	283	296	309	322
<b>Total hospital personnel numbers</b>			<b>552</b>	<b>589</b>	<b>614</b>	<b>639</b>	<b>664</b>
Total personnel cost (R thousand)				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

		Main	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2207/08	2008/09	2007/08	2007/08	2009/10	2010/11	2011/12
<b>Receipts</b>							
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
<b>Total receipts</b>	<b>63,164</b>	<b>68,176</b>	<b>69,176</b>	<b>69,176</b>	<b>78,574</b>	<b>82,156</b>	<b>87,085</b>
<b>Payments</b>							
<b>Current payments</b>	<b>60,037</b>	<b>67,335</b>	<b>68,475</b>	<b>68,475</b>	<b>77,039</b>	<b>78,812</b>	<b>83,541</b>
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 <sup>1</sup></i>							
<i>Medical supplies <sup>2</sup></i>							
<i>Medicine <sup>3</sup></i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>426</b>	<b>441</b>	<b>441</b>	<b>441</b>	<b>575</b>	<b>294</b>	<b>312</b>
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	426	441	441	441	575	294	312
<b>Payments for capital assets</b>	<b>1,719</b>	<b>400</b>	<b>260</b>	<b>260</b>	<b>960</b>	<b>3,050</b>	<b>3,233</b>
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							
<b>Total Payments</b>	<b>62,182</b>	<b>68,176</b>	<b>69,176</b>	<b>69,176</b>	<b>78,574</b>	<b>82,156</b>	<b>87,085</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

<b>KGAPANE HOSPITAL</b>							
<b>Personnel numbers</b>	<b>As at 31 March 2006</b>	<b>As at 31 March 2007</b>	<b>As at 31 March 2008</b>	<b>As at 31 March 2009</b>	<b>As at 31 March 2010</b>	<b>As at 31 March 2011</b>	<b>As at 31 March 2012</b>
<b>Professional</b>							
Medical Practitioners			10	11	12	13	14
Medical Specialists			0	0	0	0	0
Total doctors			10	11	12	13	14
Professional Nurses			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
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	2	2	2	2
Levels: 10 - <			263	276	289	302	315
			264	278	291	304	317
<b>Total hospital personnel numbers</b>			<b>447</b>	<b>480</b>	<b>501</b>	<b>522</b>	<b>543</b>
Total personnel cost (R thousand)				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 appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimates		
					2009/10	2010/11	2011/12
<b>Receipts</b>							
Transfer receipts from national	122,904	131,354	128,354	128,354	144,117	152,764	161,930
Equitable share	121093	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
<i>National Tertiary Services Grant</i>							
<i>Comprehensive HIV and Aids Grant</i>	1811	2,685	2,685	2,685	2,080	2,205	2,337
<i>Hospital Revitalisation Grant</i>							
<i>Forensic Pathology Services Grant</i>							
<i>Health Professions Training and Development Grant</i>							
Funds from Provincial Own Revenue	1988	2,490	2,490	2,490	2,615	2,772	2,938
<b>Total receipts</b>	<b>124,892</b>	<b>133,844</b>	<b>130,844</b>	<b>130,844</b>	<b>146,732</b>	<b>155,536</b>	<b>164,868</b>
<b>Payments</b>							
<b>Current payments</b>	<b>120,685</b>	<b>132,494</b>	<b>129,144</b>	<b>129,144</b>	<b>144,767</b>	<b>153,453</b>	<b>162,660</b>
Compensation of employees	102226	110,518	107,168	107,168	120,141	127,349	134,990
Goods and services	18459	21,976	21,976	21,976	24,626	26,104	27,670
<i>of which</i>							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services <sup>1</sup></i>							
<i>Medical supplies <sup>2</sup></i>							
<i>Medicine <sup>3</sup></i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>668</b>	<b>950</b>	<b>1,300</b>	<b>1,300</b>	<b>1,083</b>	<b>1,148</b>	<b>1,217</b>
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
<b>Payments for capital assets</b>	<b>1,551</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>882</b>	<b>935</b>	<b>991</b>
Buildings and other fixed structures							
Machinery and equipment	1551	400	400	400	882	935	991
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
<b>Total Payments</b>	<b>122,904</b>	<b>133,844</b>	<b>130,844</b>	<b>130,844</b>	<b>146,732</b>	<b>155,536</b>	<b>164,868</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

**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
<b>Professional</b>							
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
<b>Administrative</b>							
Levels: 13 - >			1	1	1	1	1
Levels: 11 - 12			6	6	6	6	6
Levels: 10 - <			363	381	399	417	435
			370	388	406	424	442
<b>Total hospital personnel numbers</b>			<b>767</b>	<b>804</b>	<b>839</b>	<b>874</b>	<b>909</b>
Total personnel cost (R thousand)				107,168	120,141	127,349	134,990
Unit cost (R thousand)				133	143	146	149

I NAME OF HOSPITAL: LOUIS TRICHARDT

## Hospital budget summary

R thousand	Outcome 2007/08	main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimates		
					2009/10	2010/11	2011/12
<b>Receipts</b>							
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
<b>Total receipts</b>	<b>43,526</b>	<b>48,658</b>	<b>47,258</b>	<b>47,258</b>	<b>53,645</b>	<b>54,174</b>	<b>57,424</b>
<b>Payments</b>							
<b>Current payments</b>	<b>42,430</b>	<b>48,218</b>	<b>46,825</b>	<b>46,825</b>	<b>52,858</b>	<b>52,410</b>	<b>55,555</b>
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> <sup>1</sup>							
<i>Medical supplies</i> <sup>2</sup>							
<i>Medicine</i> <sup>3</sup>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>22</b>	<b>65</b>	<b>68</b>	<b>68</b>	<b>74</b>	<b>79</b>	<b>84</b>
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	22	65	68	68	74	79	84
<b>Payments for capital assets</b>	<b>268</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>713</b>	<b>1,685</b>	<b>1,786</b>
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							
<b>Total Payments</b>	<b>42,720</b>	<b>48,658</b>	<b>47,268</b>	<b>47,268</b>	<b>53,645</b>	<b>54,174</b>	<b>57,424</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

**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
<b>Professional</b>							
Medical Practitioners			15	16	17	18	19
Medical Specialists			0	0	0	0	0
Total doctors			15	16	17	18	19
Professional Nurses			42	44	46	48	50
Nursing assistants and pupil nurses			42	44	46	48	50
Student nurses			0	0	0	0	0
Total Nurses			84	88	92	96	100
Dentists, dental therapy, oral hygiene			3	4	4	4	4
Ambulance personnel			0	0	0	0	0
Pharmacists			4	5	5	5	5
Pharmacy assistants			0	0	0	0	0
Radiographers			3	4	4	4	4
Dieticians			2	3	3	3	3
Environmental health			0	0	0	0	0
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			1	2	2	2	2
Optometrists			1	2	2	2	2
Physiotherapists			2	3	3	3	3
Psychologists			1	2	2	2	2
Speech and hearing therapists			2	3	3	3	3
			19	28	28	28	28
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	2	2	2	2
Levels: 10 - <			130	136	142	148	154
			131	138	144	150	156
<b>Total hospital personnel numbers</b>			249	270	281	292	303
Total personnel cost (R thousand)				37208	41689	42312	44850.72
Unit cost (R thousand)				137.81	148.36	144.90	148.02



## NAME OF HOSPITAL: MALAMULELE

## Hospital budget summary

	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2007/08	2007/08	2009/10	2010/11	2011/12
<b>Receipts</b>							
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>							
<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
<b>Total receipts</b>	<b>72,631</b>	<b>77,347</b>	<b>81,847</b>	<b>81,847</b>	<b>92,251</b>	<b>97,786</b>	<b>103,653</b>
<b>Payments</b>							
<b>Current payments</b>	<b>70,116</b>	<b>76,605</b>	<b>81,105</b>	<b>81,105</b>	<b>91,235</b>	<b>96,709</b>	<b>102,512</b>
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 services<sup>1</sup></i>							
<i>Medical supplies<sup>2</sup></i>							
<i>Medicine<sup>3</sup></i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>669</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>171</b>	<b>181</b>	<b>192</b>
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	669	250	250	250	171	181	192
<b>Payments for capital assets</b>	<b>658</b>	<b>492</b>	<b>492</b>	<b>492</b>	<b>845</b>	<b>896</b>	<b>949</b>
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							
<b>Total Payments</b>	<b>71,443</b>	<b>77,347</b>	<b>81,847</b>	<b>81,847</b>	<b>92,251</b>	<b>97,786</b>	<b>103,653</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

<b>MALAMULELE HOSPITAL</b>							
Personnel numbers	As at 31 March 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
<b>Professional</b>							
Medical Practitioners			10	11	12	13	14
Medical Specialists			0	0	0	0	0
Total doctors			10	11	12	13	14
Professional Nurses			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
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	2	2	2	2
Levels: 10 - <			183	192	201	210	219
			184	194	203	212	221
<b>Total hospital personnel numbers</b>			455	496	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

	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2008/09	2008/09	2009/10	2010/11	2011/12
<b>Receipts</b>							
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>	1149	922	922	922	1,322	1,628	1,726
<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
<b>Total receipts</b>	<b>60,184</b>	<b>66,078</b>	<b>67,378</b>	<b>67,378</b>	<b>77,350</b>	<b>78,678</b>	<b>83,399</b>
<b>Payments</b>							
<b>Current payments</b>	<b>59,224</b>	<b>65,178</b>	<b>67,111</b>	<b>67,111</b>	<b>76,450</b>	<b>77,686</b>	<b>82,347</b>
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
of which							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services<sup>1</sup></i>							
<i>Medical supplies<sup>2</sup></i>							
<i>Medicine<sup>3</sup></i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>285</b>	<b>500</b>	<b>180</b>	<b>180</b>	<b>500</b>	<b>195</b>	<b>207</b>
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	285	500	180	180	500	195	207
<b>Payments for capital assets</b>	<b>675</b>	<b>400</b>	<b>87</b>	<b>87</b>	<b>400</b>	<b>797</b>	<b>845</b>
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							
<b>Total Payments</b>	<b>60,184</b>	<b>66,078</b>	<b>67,378</b>	<b>67,378</b>	<b>77,350</b>	<b>78,678</b>	<b>83,399</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

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
<b>Professional</b>							
Medical Practitioners			13	14	15	16	17
Medical Specialists			0	0	0	0	0
Total doctors			13	14	15	16	17
Professional Nurses			69	73	77	81	85
Nursing assistants and pupil nurses			74	78	82	86	90
Student nurses			0	0	0	0	0
Total Nurses			143	151	159	167	175
Dentists, dental therapy, oral hygiene			2	3	4	4	4
Ambulance personnel			0	0	0	0	0
Pharmacists			7	8	9	10	11
Pharmacy assistants			4	5	6	7	8
Radiographers			1	2	2	2	2
Dieticians			2	2	2	2	2
Environmental health			1	2	2	2	2
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			1	2	2	2	2
Optometrists			1	2	2	2	2
Physiotherapists			2	3	3	3	3
Psychologists			2	3	3	3	3
Speech and hearing therapists			2	3	3	3	3
			25	35	38	40	42
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	2	2	2	2
Levels: 10 - <			194	204	214	224	234
			195	206	216	226	236
<b>Total hospital personnel numbers</b>			<b>376</b>	<b>406</b>	<b>428</b>	<b>449</b>	<b>470</b>
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
<b>Receipts</b>							
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
National Tertiary Services Grant	602	750	750	750	1,000	1,060	1,124
Comprehensive HIV and Aids Grant							
Hospital Revitalisation Grant							
Forensic Pathology Services Grant							
Health Professions Training and Development Grant							
Funds from Provincial Own Revenue		560	635	635	588	623	661
<b>Total receipts</b>	<b>53,022</b>	<b>61,935</b>	<b>63,935</b>	<b>63,935</b>	<b>72,396</b>	<b>76,740</b>	<b>81,344</b>
<b>Payments</b>							
<b>Current payments</b>	<b>51,821</b>	<b>60,875</b>	<b>63,175</b>	<b>63,175</b>	<b>71,078</b>	<b>75,343</b>	<b>79,863</b>
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
of which							
Consultants and specialised services							
Maintenance and minor repairs							
Medical services <sup>1</sup>							
Medical supplies <sup>2</sup>							
Medicine <sup>3</sup>							
Other (Specify)							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>340</b>	<b>646</b>	<b>346</b>	<b>346</b>	<b>883</b>	<b>936</b>	<b>992</b>
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	340	646	346	346	883	936	992
<b>Payments for capital assets</b>	<b>861</b>	<b>414</b>	<b>414</b>	<b>414</b>	<b>435</b>	<b>461</b>	<b>489</b>
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							
<b>Total Payments</b>	<b>53,022</b>	<b>61,935</b>	<b>63,935</b>	<b>63,935</b>	<b>72,396</b>	<b>76,740</b>	<b>81,344</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

<b>MATLALA HOSPITAL</b>							
<b>Personnel numbers</b>	<b>As at 31 March 2006</b>	<b>As at 31 March 2007</b>	<b>As at 31 March 2008</b>	<b>As at 31 March 2009</b>	<b>As at 31 March 2010</b>	<b>As at 31 March 2011</b>	<b>As at 31 March 2012</b>
<b>Professional</b>							
Medical Practitioners			11	12	13	14	15
Medical Specialists			0	0	0	0	0
Total doctors			11	12	13	14	15
Professional Nurses			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
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	2	2	2	2
Levels: 10 - <			193	203	213	223	233
			194	205	215	225	235
<b>Total hospital personnel numbers</b>			<b>356</b>	<b>383</b>	<b>400</b>	<b>417</b>	<b>434</b>
Total personnel cost (R thousand)				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

	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2008/09	2008/09	2009/10	2010/11	2011/12
<b>Receipts</b>							
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
<i>National Tertiary Services Grant</i>	1221	1,221	1,221	1,221	1,170	1,397	1,481
<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		715	838	838	751	788	835
<b>Total receipts</b>	<b>32,916</b>	<b>37,513</b>	<b>38,876</b>	<b>38,876</b>	<b>51,856</b>	<b>52,678</b>	<b>55,839</b>
<b>Payments</b>							
<b>Current payments</b>	<b>32,305</b>	<b>36,963</b>	<b>38,207</b>	<b>38,207</b>	<b>51,306</b>	<b>52,010</b>	<b>55,131</b>
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
<i>of which</i>							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services<sup>1</sup></i>							
<i>Medical supplies<sup>2</sup></i>							
<i>Medicine<sup>3</sup></i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>32</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>89</b>	<b>94</b>
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	32	80	80	80	80	89	94
<b>Payments for capital assets</b>	<b>580</b>	<b>470</b>	<b>589</b>	<b>589</b>	<b>470</b>	<b>579</b>	<b>614</b>
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							
<b>Total Payments</b>	<b>32,885</b>	<b>37,513</b>	<b>38,876</b>	<b>38,876</b>	<b>51,856</b>	<b>52,678</b>	<b>55,839</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

<b>MECKLENBERG HOSPITAL</b>							
Personnel numbers	As at 31 March 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
<b>Professional</b>							
Medical Practitioners			9	10	11	12	13
Medical Specialists			0	0	0	0	0
Total doctors			9	10	11	12	13
Professional Nurses			42	44	46	48	50
Nursing assistants and pupil nurses			49	51	53	55	57
Student nurses			0	0	0	0	0
Total Nurses			91	95	99	103	107
Dentists, dental therapy, oral hygiene			2	3	3	3	3
Ambulance personnel			0	0	0	0	0
Pharmacists			0	0	0	0	0
Pharmacy assistants			3	4	4	4	4
Radiographers			1	2	2	2	2
Dieticians			1	2	2	2	2
Environmental health			1	2	2	2	2
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			1	2	2	2	2
Optometrists			1	2	2	2	2
Physiotherapists			1	2	2	2	2
Psychologists			0	0	0	0	0
Speech and hearing therapists			0	0	0	0	0
			11	19	19	19	19
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	2	2	2	2
Levels: 10 - <			123	129	135	141	147
			124	131	137	143	149
<b>Total hospital personnel numbers</b>			<b>235</b>	<b>255</b>	<b>266</b>	<b>277</b>	<b>288</b>
Total personnel cost (R thousand)				30045	41348	41079	43543.74
Unit cost (R thousand)				117.82	155.44	148.30	151.19



## NAME OF HOSPITAL: MUSINA

## Hospital budget summary

R thousand	Outcome 2007/08	main appropriation 2008/09	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimates		
					2009/10	2010/11	2011/12
<b>Receipts</b>							
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
National Tertiary Services Grant							
Comprehensive HIV and Aids Grant	453	625	625	625	600	636	674
Hospital Revitalisation Grant							
Forensic Pathology Services Grant							
Health Professions Training and Development Grant							
Funds from Provincial Own Revenue	527	555	947	947	688	729	773
<b>Total receipts</b>	<b>38,704</b>	<b>42,915</b>	<b>45,415</b>	<b>45,415</b>	<b>52,925</b>	<b>56,101</b>	<b>59,467</b>
<b>Payments</b>							
<b>Current payments</b>	<b>37,749</b>	<b>42,504</b>	<b>44,974</b>	<b>44,974</b>	<b>52,000</b>	<b>55,120</b>	<b>58,427</b>
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							
Consultants and specialised services							
Maintenance and minor repairs							
Medical services <sup>1</sup>							
Medical supplies <sup>2</sup>							
Medicine <sup>3</sup>							
Other (Specify)							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>0</b>	<b>8</b>	<b>38</b>	<b>38</b>	<b>9</b>	<b>10</b>	<b>10</b>
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households		8	38	38	9	10	10
<b>Payments for capital assets</b>	<b>368</b>	<b>403</b>	<b>403</b>	<b>403</b>	<b>916</b>	<b>971</b>	<b>1,029</b>
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							
<b>Total Payments</b>	<b>38,117</b>	<b>42,915</b>	<b>45,415</b>	<b>45,415</b>	<b>52,925</b>	<b>56,101</b>	<b>59,467</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

<b>MUSINA HOSPITAL</b>						
	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
<b>Professional</b>						
Medical Practitioners		8	9	10	11	12
Medical Specialists		0	0	0	0	0
<b>Total doctors</b>		<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
Professional Nurses		41	43	45	47	49
Nursing assistants and pupil nurses		58	61	64	67	70
Student nurses		0	0	0	0	0
<b>Total Nurses</b>		<b>99</b>	<b>104</b>	<b>109</b>	<b>114</b>	<b>119</b>
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
		<b>11</b>	<b>18</b>	<b>20</b>	<b>22</b>	<b>24</b>
<b>Administrative</b>						
Levels: 13 - >		0	0	0	0	0
Levels: 11 - 12		2	3	3	3	3
Levels: 10 - <		161	169	177	185	192
		<b>163</b>	<b>172</b>	<b>180</b>	<b>188</b>	<b>195</b>
<b>Total hospital personnel numbers</b>		<b>281</b>	<b>303</b>	<b>319</b>	<b>335</b>	<b>350</b>
Total personnel cost (R thousand)			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 2007/08	main appropriation 2008/09	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimates		
					2009/10	2010/11	2011/12
<b>Receipts</b>							
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>	1100	944	944	944	1,344	1,425	1,510
<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
<b>Total receipts</b>	<b>80,203</b>	<b>85,945</b>	<b>92,945</b>	<b>92,945</b>	<b>107,496</b>	<b>113,946</b>	<b>120,783</b>
<b>Payments</b>							
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
<i>of which</i>							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services <sup>1</sup></i>							
<i>Medical supplies <sup>2</sup></i>							
<i>Medicine <sup>3</sup></i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>412</b>	<b>344</b>	<b>344</b>	<b>344</b>	<b>449</b>	<b>476</b>	<b>504</b>
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	412	344	344	344	449	476	504
<b>Payments for capital assets</b>	<b>421</b>	<b>450</b>	<b>250</b>	<b>250</b>	<b>684</b>	<b>725</b>	<b>769</b>
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							
<b>Total Payments</b>	<b>78,164</b>	<b>85,945</b>	<b>92,945</b>	<b>92,945</b>	<b>107,496</b>	<b>113,946</b>	<b>120,783</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

<b>NKHENSANI HOSPITAL</b>							
Personnel numbers	As at 31 March 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
<b>Professional</b>							
Medical Practitioners			13	14	15	16	17
Medical Specialists			0	0	0	0	0
<b>Total doctors</b>			<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b>	<b>17</b>
Professional Nurses			98	103	108	113	118
Nursing assistants and pupil nurses			135	142	149	156	163
Student nurses			0	0	0	0	0
<b>Total Nurses</b>			<b>233</b>	<b>245</b>	<b>257</b>	<b>269</b>	<b>281</b>
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			<b>24</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	2	2	2	2
Levels: 10 - <			252	265	278	291	304
			<b>253</b>	<b>267</b>	<b>280</b>	<b>293</b>	<b>306</b>
<b>Total hospital personnel numbers</b>			<b>523</b>	<b>559</b>	<b>585</b>	<b>611</b>	<b>637</b>
<b>Total personnel cost (R thousand)</b>				76611	87680	92940.8	98517.248
<b>Unit cost (R thousand)</b>				137.05	149.88	152.11	154.66

## NAME OF HOSPITAL SEKORORO

## Hospital budget summary

	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2008/09	2008/09	2009/10	2010/11	2011/12
<b>Receipts</b>							
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
<b>Total receipts</b>	<b>47,670</b>	<b>51,778</b>	<b>54,378</b>	<b>54,378</b>	<b>63,139</b>	<b>65,328</b>	<b>69,248</b>
<b>Payments</b>							
<b>Current payments</b>	<b>45,810</b>	<b>51,058</b>	<b>53,658</b>	<b>53,658</b>	<b>61,178</b>	<b>63,258</b>	<b>67,053</b>
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 services<sup>1</sup></i>							
<i>Medical supplies<sup>2</sup></i>							
<i>Medicine<sup>3</sup></i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>142</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>342</b>	<b>255</b>	<b>270</b>
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	142	300	300	300	342	255	270
<b>Payments for capital assets</b>	<b>992</b>	<b>420</b>	<b>420</b>	<b>420</b>	<b>1,619</b>	<b>1,815</b>	<b>1,924</b>
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							
<b>Total Payments</b>	<b>46,944</b>	<b>51,778</b>	<b>54,378</b>	<b>54,378</b>	<b>63,139</b>	<b>65,328</b>	<b>69,248</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

SEKORORO HOSPITAL							
Personnel numbers	As at 31 March 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
<b>Professional</b>							
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
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			0	0	0	0	0
Levels: 10 - <			192	199	206	213	220
			192	199	206	213	220
<b>Total hospital personnel numbers</b>			<b>319</b>	<b>343</b>	<b>358</b>	<b>373</b>	<b>388</b>
Total personnel cost (R thousand)				43422	49533	47081	49905.86
Unit cost (R thousand)				126.59	138.36	126.22	128.62

## NAME OF HOSPITAL: SESHEGO

## Hospital budget summary

	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2007/08	2007/08	2009/10	2010/11	2011/12
<b>Receipts</b>							
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>	1699	1,532	1,532	1,532	2,032	2,555	2,708
<i>Hospital Revitalisation Grant</i>							
<i>Forensic Pathology Services Grant</i>							
<i>Health Professions Training and Development Grant</i>							
Funds from Provincial Own Revenue	752	841	1,065	1,065	883	927	983
<b>Total receipts</b>	<b>56,252</b>	<b>61,287</b>	<b>63,287</b>	<b>63,287</b>	<b>72,352</b>	<b>75,858</b>	<b>80,409</b>
<b>Payments</b>							
<b>Current payments</b>	<b>54,185</b>	<b>60,725</b>	<b>62,725</b>	<b>62,725</b>	<b>71,761</b>	<b>73,769</b>	<b>78,195</b>
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 services <sup>1</sup></i>							
<i>Medical supplies <sup>2</sup></i>							
<i>Medicine <sup>3</sup></i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>451</b>	<b>109</b>	<b>109</b>	<b>109</b>	<b>115</b>	<b>133</b>	<b>141</b>
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	451	109	109	109	115	133	141
<b>Payments for capital assets</b>	<b>864</b>	<b>453</b>	<b>453</b>	<b>453</b>	<b>476</b>	<b>1,956</b>	<b>2,073</b>
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							
<b>Total Payments</b>	<b>55,500</b>	<b>61,287</b>	<b>63,287</b>	<b>63,287</b>	<b>72,352</b>	<b>75,858</b>	<b>80,409</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

<b>SESHEGO HOSPITAL</b>							
<b>Personnel numbers</b>	<b>As at 31 March 2006</b>	<b>As at 31 March 2007</b>	<b>As at 31 March 2008</b>	<b>As at 31 March 2009</b>	<b>As at 31 March 2010</b>	<b>As at 31 March 2011</b>	<b>As at 31 March 2012</b>
<b>Professional</b>							
Medical Practitioners			17	18	19	20	21
Medical Specialists			0	0	0	0	0
Total doctors			17	18	19	20	21
Professional Nurses			68	71	74	77	80
Nursing assistants and pupil nurses			60	63	66	69	72
Student nurses			0	0	0	0	0
Total Nurses			128	134	140	146	152
Dentists, dental therapy, oral hygiene			2	2	2	2	2
Ambulance personnel			0	0	0	0	0
Pharmacists			5	5	5	5	5
Pharmacy assistants			4	4	4	4	4
Radiographers			2	2	2	2	2
Dieticians			2	2	2	2	2
Environmental health			1	1	1	1	1
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			2	2	2	2	2
Optometrists			1	1	2	2	2
Physiotherapists			0	1	2	2	2
Psychologists			1	1	1	1	1
Speech and hearing therapists			0	1	1	1	1
			20	22	24	24	24
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	1	1	1	1
Levels: 10 - <			104	109	114	119	124
			105	110	115	120	125
<b>Total hospital personnel numbers</b>			270	284	298	310	322
Total personnel cost (R thousand)				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 2007/08	main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimates		
					2009/10	2010/11	2011/12
<b>Receipts</b>							
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>	2545	2,107	2,107	2,107	1,695	3,042	3,225
<i>Hospital Revitalisation Grant</i>							
<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
<b>Total receipts</b>	<b>81,780</b>	<b>89,451</b>	<b>88,451</b>	<b>88,451</b>	<b>100,918</b>	<b>107,013</b>	<b>113,434</b>
<b>Payments</b>							
<b>Current payments</b>	<b>78,881</b>	<b>88,100</b>	<b>87,400</b>	<b>87,400</b>	<b>99,515</b>	<b>105,541</b>	<b>111,873</b>
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
<i>of which</i>							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services<sup>1</sup></i>							
<i>Medical supplies<sup>2</sup></i>							
<i>Medicine<sup>3</sup></i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>440</b>	<b>901</b>	<b>601</b>	<b>601</b>	<b>550</b>	<b>319</b>	<b>338</b>
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	440	901	601	601	550	319	338
<b>Payments for capital assets</b>	<b>1,364</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>853</b>	<b>1,153</b>	<b>1,222</b>
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							
<b>Total Payments</b>	<b>80,685</b>	<b>89,451</b>	<b>88,451</b>	<b>88,451</b>	<b>100,918</b>	<b>107,013</b>	<b>113,434</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

SILOAM HOSPITAL							
Personnel numbers	As at 31 March 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
<b>Professional</b>							
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
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	1	1	1	1
Levels: 10 - <			224	235	246	257	268
			225	236	247	258	269
<b>Total hospital personnel numbers</b>			<b>503</b>	<b>533</b>	<b>561</b>	<b>588</b>	<b>615</b>
<b>Total personnel cost (R thousand)</b>				73650	83146	89627	95004.62
<b>Unit cost (R thousand)</b>				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	
<b>Receipts</b>							
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
<b>Conditional grants</b>	<b>722</b>	<b>689</b>	<b>689</b>	<b>689</b>	<b>589</b>	<b>903</b>	<b>957</b>
National Tertiary Services Grant	722	689	689	689	589	903	957
Comprehensive HIV and Aids Grant							
Hospital Revitalisation Grant							
Forensic Pathology Services Grant							
Health Professions Training and Development Grant							
Funds from Provincial Own Revenue	505	453	686	686	446	469	497
<b>Total receipts</b>	<b>29,808</b>	<b>33,085</b>	<b>33,540</b>	<b>33,540</b>	<b>39,045</b>	<b>48,679</b>	<b>51,600</b>
<b>Payments</b>							
<b>Current payments</b>	<b>29,060</b>	<b>32,693</b>	<b>33,148</b>	<b>33,148</b>	<b>38,598</b>	<b>45,543</b>	<b>48,276</b>
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
of which							
Consultants and specialised services							
Maintenance and minor repairs							
Medical services <sup>1</sup>							
Medical supplies <sup>2</sup>							
Medicine <sup>3</sup>							
Other (Specify)							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>11</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>57</b>	<b>330</b>	<b>350</b>
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	11	50	50	50	57	330	350
<b>Payments for capital assets</b>	<b>231</b>	<b>342</b>	<b>342</b>	<b>342</b>	<b>390</b>	<b>2,806</b>	<b>2,974</b>
Buildings and other fixed structures	231	342	342	342	390	2,806	2,974
Machinery and equipment							
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
<b>Total Payments</b>	<b>29,302</b>	<b>33,085</b>	<b>33,540</b>	<b>33,540</b>	<b>39,045</b>	<b>48,679</b>	<b>51,600</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

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
<b>Professional</b>							
Medical Practitioners			10	11	12	13	14
Medical Specialists			0	0	0	0	0
Total doctors			10	11	12	13	14
Professional Nurses			23	24	25	26	26
Nursing assistants and pupil nurses			20	21	22	23	24
Student nurses			0	0	0	0	0
Total Nurses			43	45	47	49	50
Dentists, dental therapy, oral hygiene			2	2	2	2	2
Ambulance personnel			0	0	0	0	0
Pharmacists			4	4	4	4	4
Pharmacy assistants			1	2	2	2	2
Radiographers			1	1	2	2	2
Dieticians			2	2	2	2	2
Environmental health			1	1	1	1	1
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			1	1	2	2	2
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
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	1	1	1	1
Levels: 10 - <			80	84	88	92	96
			81	85	89	93	97
<b>Total hospital personnel numbers</b>			<b>150</b>	<b>158</b>	<b>171</b>	<b>178</b>	<b>184</b>
Total personnel cost (R thousand)				25920	29152	37880	40152.8
Unit cost (R thousand)				164.05	170.48	212.81	218.22

I NAME OF HOSPITAL VAN VELDEN

## Hospital budget summary

	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2008/09	2008/09	2009/10	2010/11	2010/12
<b>Receipts</b>							
Transfer receipts from national	40,575	42,612	45,831	45,831	53,094	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>							
<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
<b>Total receipts</b>	<b>41,804</b>	<b>44,124</b>	<b>47,024</b>	<b>47,024</b>	<b>54,682</b>	<b>57,963</b>	<b>61,441</b>
<b>Payments</b>							
<b>Current payments</b>	<b>39,914</b>	<b>43,747</b>	<b>46,647</b>	<b>46,647</b>	<b>53,819</b>	<b>57,048</b>	<b>60,471</b>
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 services <sup>1</sup></i>							
<i>Medical supplies <sup>2</sup></i>							
<i>Medicine <sup>3</sup></i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>47</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>65</b>	<b>69</b>	<b>73</b>
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	47	77	77	77	65	69	73
<b>Payments for capital assets</b>	<b>614</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>798</b>	<b>846</b>	<b>897</b>
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							
<b>Total Payments</b>	<b>40,575</b>	<b>44,124</b>	<b>47,024</b>	<b>47,024</b>	<b>54,682</b>	<b>57,963</b>	<b>61,441</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

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
<b>Professional</b>							
Medical Practitioners			11	12	13	14	15
Medical Specialists			0	0	0	0	0
Total doctors			11	12	13	14	15
Professional Nurses			35	37	39	41	43
Nursing assistants and pupil nurses			33	40	47	54	67
Student nurses			0	0	0	0	0
Total Nurses			68	77	86	95	110
Dentists, dental therapy, oral hygiene			0	0	0	0	0
Ambulance personnel			0	0	0	0	0
Pharmacists			1	2	2	2	2
Pharmacy assistants			5	6	7	8	9
Radiographers			2	3	3	3	3
Dieticians			2	3	3	3	3
Environmental health			1	2	2	2	2
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			1	2	2	2	2
Optometrists			0	0	0	0	0
Physiotherapists			1	2	2	2	2
Psychologists			0	0	0	0	0
Speech and hearing therapists			0	0	0	0	0
			13	20	21	22	23
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	2	2	2	2
Levels: 10 - <			139	146	153	160	167
			140	148	155	162	169
<b>Total hospital personnel numbers</b>			232	257	275	293	317
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 2007/08	Main appropriation 2008/09	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimates		
					2009/10	2010/11	2011/12
<b>Receipts</b>							
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
<b>Total receipts</b>	<b>50,574</b>	<b>54,148</b>	<b>56,848</b>	<b>56,848</b>	<b>64,228</b>	<b>63,148</b>	<b>66,937</b>
<b>Payments</b>							
<b>Current payments</b>	<b>48,560</b>	<b>53,588</b>	<b>56,288</b>	<b>56,288</b>	<b>63,819</b>	<b>61,929</b>	<b>65,645</b>
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 services<sup>1</sup></i>							
<i>Medical supplies<sup>2</sup></i>							
<i>Medicine<sup>3</sup></i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>51</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>33</b>	<b>47</b>	<b>50</b>
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	51	100	100	100	33	47	50
<b>Payments for capital assets</b>	<b>833</b>	<b>460</b>	<b>460</b>	<b>460</b>	<b>376</b>	<b>1,172</b>	<b>1,242</b>
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							
<b>Total Payments</b>	<b>49,444</b>	<b>54,148</b>	<b>56,848</b>	<b>56,848</b>	<b>64,228</b>	<b>63,148</b>	<b>66,937</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

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

	Outcome	main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2008/09	2008/09	2009/10	2010/11	2011/12
<b>Receipts</b>							
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>							
<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
<b>Total receipts</b>	<b>52,768</b>	<b>58,153</b>	<b>56,153</b>	<b>56,153</b>	<b>63,882</b>	<b>67,019</b>	<b>71,040</b>
<b>Payments</b>							
<b>Current payments</b>	<b>51,139</b>	<b>57,703</b>	<b>55,203</b>	<b>55,203</b>	<b>63,235</b>	<b>66,073</b>	<b>70,037</b>
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> <sup>1</sup>							
<i>Medical supplies</i> <sup>2</sup>							
<i>Medicine</i> <sup>3</sup>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>182</b>	<b>150</b>	<b>250</b>	<b>250</b>	<b>171</b>	<b>183</b>	<b>194</b>
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	182	150	250	250	171	183	194
<b>Payments for capital assets</b>	<b>659</b>	<b>300</b>	<b>700</b>	<b>700</b>	<b>476</b>	<b>763</b>	<b>809</b>
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							
<b>Total Payments</b>	<b>51,980</b>	<b>58,153</b>	<b>56,153</b>	<b>56,153</b>	<b>63,882</b>	<b>67,019</b>	<b>71,040</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

<b>WF KNOBEL HOSPITAL</b>							
<b>Personnel numbers</b>	<b>As at 31 March 2006</b>	<b>As at 31 March 2007</b>	<b>As at 31 March 2008</b>	<b>As at 31 March 2009</b>	<b>As at 31 March 2010</b>	<b>As at 31 March 2011</b>	<b>As at 31 March 2012</b>
<b>Professional</b>							
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
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	2	2	2	2
Levels: 10 - <			171	179	187	195	203
			172	181	189	197	205
<b>Total hospital personnel numbers</b>			344	371	389	407	425
<b>Total personnel cost (R thousand)</b>				46429	52446	56431	59816.86
<b>Unit cost (R thousand)</b>				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	
<b>Receipts</b>							
Transfer receipts from national	70,633	73,160	82,160	82,160	92,443	87,415	92,660
Equitable share	66626	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
National Tertiary Services Grant							
Comprehensive HIV and Aids Grant	2288	1,932	1,932	1,932	1,808	3,064	3,248
Hospital Revitalisation Grant							
Forensic Pathology Services Grant							
Health Professions Training and Development Grant	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
<b>Total receipts</b>	<b>71,638</b>	<b>74,718</b>	<b>83,718</b>	<b>83,718</b>	<b>94,079</b>	<b>89,133</b>	<b>94,481</b>
<b>Payments</b>							
<b>Current payments</b>							
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
of which							
Consultants and specialised services							
Maintenance and minor repairs							
Medical services <sup>1</sup>							
Medical supplies <sup>2</sup>							
Medicine <sup>3</sup>							
Other (Specify)							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>37</b>	<b>100</b>	<b>60</b>	<b>60</b>	<b>7</b>	<b>100</b>	<b>106</b>
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	37	100	60	60	7	100	106
<b>Payments for capital assets</b>	<b>1,698</b>	<b>500</b>	<b>460</b>	<b>460</b>	<b>798</b>	<b>4,149</b>	<b>4,398</b>
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							
<b>Total Payments</b>	<b>70,633</b>	<b>74,718</b>	<b>83,718</b>	<b>83,718</b>	<b>94,079</b>	<b>89,133</b>	<b>94,481</b>

## NOTES:

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

## Summary of personnel numbers and costs

<b>WARMBATH HOSPITAL</b>							
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
<b>Professional</b>							
Medical Practitioners			18	19	20	21	22
Medical Specialists			0	0	0	0	0
<b>Total doctors</b>			<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>
Professional Nurses			77	81	85	89	93
Nursing assistants and pupil nurses			75	79	83	87	91
Student nurses			0	0	0	0	0
<b>Total Nurses</b>			<b>152</b>	<b>160</b>	<b>168</b>	<b>176</b>	<b>184</b>
Dentists, dental therapy, oral hygiene			1	2	3	4	5
Ambulance personnel			0	0	0	0	0
Pharmacists			3	3	3	3	3
Pharmacy assistants			5	5	5	5	5
Radiographers			2	2	2	2	2
Dieticians			2	2	2	2	2
Environmental health			1	1	1	1	1
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			0	1	2	2	2
Optometrists			2	2	3	4	4
Physiotherapists			1	2	2	2	2
Psychologists			1	1	2	2	2
Speech and hearing therapists			3	3	3	3	3
			<b>21</b>	<b>24</b>	<b>28</b>	<b>30</b>	<b>31</b>
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	1	1	1	1
Levels: 10 - <			148	155	162	169	176
			<b>191</b>	<b>204</b>	<b>219</b>	<b>230</b>	<b>239</b>
<b>Total hospital personnel numbers</b>			<b>382</b>	<b>407</b>	<b>435</b>	<b>457</b>	<b>476</b>
<b>Total personnel cost (R thousand)</b>				<b>66744</b>	<b>74869</b>	<b>66746</b>	<b>70750.76</b>
<b>Unit cost (R thousand)</b>				<b>163.99</b>	<b>172.11</b>	<b>146.05</b>	<b>148.64</b>

## NAME OF HOSPITAL: WITPOORT

## Hospital budget summary

	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2007/08	2007/08	2009/10	2010/11	2011/12
<b>Receipts</b>							
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
<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	472	497	497	497	522	553	587
<b>Total receipts</b>	<b>26,939</b>	<b>30,573</b>	<b>29,533</b>	<b>29,533</b>	<b>34,695</b>	<b>36,777</b>	<b>38,983</b>
<b>Payments</b>							
<b>Current payments</b>	<b>25,846</b>	<b>30,135</b>	<b>29,135</b>	<b>29,135</b>	<b>33,831</b>	<b>35,861</b>	<b>38,013</b>
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
<i>of which</i>							
<i>Consultants and specialised services</i>							
<i>Maintenance and minor repairs</i>							
<i>Medical services<sup>1</sup></i>							
<i>Medical supplies<sup>2</sup></i>							
<i>Medicine<sup>3</sup></i>							
<i>Other (Specify)</i>							
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies							
<b>Transfers and subsidies to:</b>	<b>13</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>80</b>	<b>85</b>	<b>90</b>
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Households	13	50	50	50	80	85	90
<b>Payments for capital assets</b>	<b>608</b>	<b>388</b>	<b>348</b>	<b>348</b>	<b>784</b>	<b>831</b>	<b>881</b>
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							
<b>Total Payments</b>	<b>26,467</b>	<b>30,573</b>	<b>29,533</b>	<b>29,533</b>	<b>34,695</b>	<b>36,777</b>	<b>38,983</b>

## NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

## Summary of personnel numbers and costs

<b>WITPOORT HOSPITAL</b>							
Personnel numbers	As at 31 March 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
<b>Professional</b>							
Medical Practitioners			5	6	7	8	9
Medical Specialists			0	0	0	0	
Total doctors			5	6	7	8	9
Professional Nurses			18	19	20	21	22
Nursing assistants and pupil nurses			18	19	20	21	22
Student nurses			0	0	0	0	0
Total Nurses			36	38	40	42	44
Dentists, dental therapy, oral hygiene			1	1	2	2	2
Ambulance personnel			0	0	0	0	0
Pharmacists			3	3	3	3	3
Pharmacy assistants			0	1	1	2	2
Radiographers			0	1	1	1	1
Dieticians			1	1	1	1	1
Environmental health			1	1	1	1	1
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			1	1	2	2	2
Optometrists			1	1	2	2	2
Physiotherapists			0	1	1	1	2
Psychologists			0	1	1	2	2
Speech and hearing therapists			0	1	1	2	2
			8	13	16	19	20
<b>Administrative</b>							
Levels: 13 - >			0	0	0	0	0
Levels: 11 - 12			1	1	1	1	1
Levels: 10 - <			102	107	112	117	122
			103	108	113	118	123
<b>Total hospital personnel numbers</b>			152	165	176	187	196
Total personnel cost (R thousand)				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"> <li>1. Mopani District Municipality;</li> <li>2. Vhembe District Municipality, and,</li> <li>3. Waterberg District Municipality.</li> <li>4. Capricorn District Municipality</li> </ol>
Responsibilities of the Provincial Department	<ul style="list-style-type: none"> <li>- 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.</li> </ul>

## 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
<b>Provincial Total</b>				<b>39,081</b>	<b>40,718</b>	<b>43,161</b>	<b>39,081</b>	<b>40,718</b>	<b>43,161</b>

## 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"> <li>• Number of kilometers upgraded/constructed</li> <li>• Number of new kilometers of roads</li> <li>• Number of kilometers maintained</li> <li>• Number of jobs created through EPWP and other projects</li> </ul>
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"> <li>• Cash flow projections from the entity</li> <li>• Monthly reports on capital progress and related costs</li> <li>• Quarterly report on the utilization of funds and progress on projects</li> <li>• Submission of non financial information monthly and quarterly</li> </ul>
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"> <li>• To monitor the implementation and provide funding.</li> <li>• Submit progress report to Provincial Treasury.</li> <li>• Submit year end infrastructure report to the Provincial Treasury after the end of the financial year.</li> </ul>

## 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	<p>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:</p> <ul style="list-style-type: none"> <li>• Monthly reports on capital progress and related costs</li> <li>• Quarterly report on the utilization of funds and progress on projects</li> <li>• Annual report for the entity</li> </ul>
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"> <li>• To monitor the implementation and provide funding.</li> <li>• Submit progress report to Provincial Treasury.</li> <li>• Submit year end infrastructure report to the Provincial Treasury after the end of the financial year.</li> </ul>

**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"> <li>• 7 Intermodal Facilities constructed at Makhado (Louis Trichardt); Northam; Jane Furse; Giyani; Burgersfort; Thohoyandou and Polokwane.</li> <li>• Erection of pathways linking each intermodal facility to other social entities like hospitals, schools, government offices etc, through EPWP</li> </ul>
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"> <li>• Cash flow projections from the entity</li> <li>• Monthly reports on capital progress and related costs</li> <li>• Quarterly report on the utilization of funds and progress on projects</li> <li>• Submission of non financial information on monthly and quarterly basis</li> </ul>
Allocation Criteria	Financial assistance in funding the development of intermodal facilities
Reason for non-incorporation of equitable share	<b>R107,465m is equitable share, hence additional funding required to assist on the development of intermodal facilities</b>
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"> <li>• To monitor the implementation and provide funding.</li> <li>• Submit progress report to Provincial Treasury.</li> <li>• Submit year end infrastructure report to the Provincial Treasury after the end of the financial year.</li> </ul>

**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	<p>The department will transfer the allocation to Inter site from the available budget subject that the entity comply with all legislations, inter-alia:</p> <ul style="list-style-type: none"> <li>• Project Cash flow projections from the entity</li> <li>• Monthly reports on capital progress and related costs</li> <li>• Quarterly report on the utilization of funds and progress on projects</li> <li>• Submission of non financial information on monthly and quarterly basis</li> </ul>
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"> <li>• To monitor the implementation and provide funding.</li> <li>• Submit progress report to Provincial Treasury.</li> <li>• Submit year end report to the Provincial Treasury after the end of the financial year.</li> </ul>

	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"> <li>➤ Written assurance to spend funds for the intended purpose.</li> </ul>
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"> <li>➤ The Provincial Department of Local Government &amp; Housing will enter into an agreement with Municipalities, which will ensure that funds will be spent for the intended purpose.</li> </ul>

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 ('R000)	Allocation ('R000)	Allocation ('R000)	Allocation ('R000)	Allocation ('R000)	Allocation ('R000)
<b>LIMPOPO PROVINCE</b>									
B	DC47	NP03A	Makhuduthamaga						
B	DC47	NP03A	Fetakgomo						
B	DC47	NP03A	Greater Marble Hall						
B	DC47	NP03A	Grobiersdal						
B	DC47	NP03A	Greater Tubatse						
C	DC47		Sekhukhune						
<b>Total : Sekhukhune</b>				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						
<b>Total : Mopani District</b>				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						
<b>Total : Vhembe District</b>				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						
<b>Total : Capricorn District</b>				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						
<b>Total : Waterberg District</b>				R 0	R 0	R 0	R 0	R 0	R 0
Unallocated by municipality or x%									
<b>Provincial Total</b>				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 , <u>inter alia</u> : <ul style="list-style-type: none"> <li>➤ Quarterly reports on the utilization of funds,</li> <li>➤ Written assurance to spend funds for the intended purpose.</li> </ul>
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"> <li>➤ The Provincial Department of Local Government &amp; Housing will enter into an agreement with Municipality, which will ensure that funds will be spent for the intended purpose.</li> <li>➤ Monitor implementation and provide support.</li> <li>➤ Submit a final report to the Provincial Treasury after completion of the project.</li> </ul>



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)
<b>LIMPOPO PROVINCE</b>									
B	DC47	NP03A2	Makhuduthamaga						
B	DC47	NP03A3	Fetakgomo						
B	DC47	NP03A4	Greater Marble Hall						
			Groblersdal/Elias						
B	DC47	NP03A5	Motsoaledi						
B	DC47	NP03A6	Greater Tzabotse						
C	DC47	DC47	Sekhukhune						
<b>Total: Sekhukhune District</b>				-	-	-	-	-	-
B	DC33	NP335	Matuleng						
B	DC33	NP331	Greater Giyani						
B	DC33	NP332	Greater Letaba						
B	DC33	NP333	Greater Tzaneen						
B	DC33	NP334	Ba-Phaleborwa						
C	DC33	DC33	Mopani						
<b>Total: Mopani District</b>				-	-	-	-	-	-
B	DC34	NP341	Musina						
B	DC34	NP342	Mutale						
B	DC34	NP343	Thulamela						
B	DC34	NP344	Makhado						
C	DC34	DC34	Vhembe						
<b>Total: Vhembe District</b>				-	-	-	-	-	-
B	DC35	NP351	Bloubaerg						
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						
<b>Total: Capricorn District</b>				R 5,000	-	-	5,000.00	-	-
B	DC36	NP361	Thabazimbi						
B	DC36	NP362	Lephalale						
B	DC36	NP363	Moekgopeng						
B	DC36	NP364	Modimole						
B	DC36	NP365	Bela Bela						
B	DC36	NP366	Mogalakwena						
C	DC36	DC36	Waterberg						
<b>Total: Waterberg District</b>				-	-	-	-	-	-
Unallocated by municipality or x%									
<b>Provincial Total</b>				<b>R 5,000</b>	-	-	<b>R 5,000</b>	-	-

Summary of allocations  
Metropolitan  
Districts & DMAs  
Locals

Urban Nodes  
Rural Nodes

