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CONTENTS • INHOUD*No.**Page
No. Gazette
 No.***OFFICIAL NOTICE**

5	Division of Revenue Act (1/2010): Allocation, other than allocation not included in any Schedule of the Act	3	6820
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OFFICIAL NOTICE

OFFICIAL NOTICE 5 OF 2010

PROVINCIAL TREASURY

ALLOCATION, OTHER THAN ALLOCATION NOT INCLUDED IN ANY SCHEDULE OF THE DIVISION OF REVENUE ACT, 2010 (ACT NO.1 OF 2010)

Notice is hereby given that the Provincial Accounting Officer in the Department of Health intends to make allocations as per attached Schedules, in terms of Section 29 of the Division of Revenue Act, 2010 (Act 1 of 2010); to the Hospitals.

The following schedules are published in terms of section 29(2)(a)(vi) of the Division of Revenue Act No.1 of 2010, which stipulates that "The Provincial Treasury must in respect of allocations to municipalities other than allocations made in terms of the Division of Revenue Act No.1 of 2010, publish the following in the Gazette" .

Table of Content

Descriptions

Allocations to hospitals	Page
1. Zeerust District Hospital	5
Summary of personnel	6
2. Gelukspan District Hospital	7
Summary of personnel	8
3. Thusong District Hospital	9
Summary of personnel	10
4. Brits District Hospital	11
Summary of personnel	12
5. Nic Bodenstein District Hospital	13
Summary of personnel	14
6. Schweizer Reneke District	15
Summary of personnel	16
7. potchefstroomDistrict Hospital	17
Summary of personnel	18
8. Ventersdorp District Hospital	19
Summary of personnel	20
9. Christiana District Hospital	21
Summary of personnel	22
10. Koster District Hospital	23
Summary of personnel	24
11. George Stegmann District Hospital	25
Summary of personnel	26
12. Ganyesa District Hospital	27
Summary of personnel	28
13. Vryburg District Hospital	29
Summary of personnel	30

14. Witrand Psychiatric Hospital	31
Summary of personnel	32
15. Taung District Hospital	33
Summary of personnel	34
16. Swartruggens District Hospital	35
Summary of personnel	36
17. General De La Ray District	37
Summary of personnel	38
18. Lehurutshe District Hospital	39
Summary of personnel	40
19. Job Shimankana Tabane	41
Summary of personnel	42
20. Klerksdorp/Tshepong Provincial Hospital	43
Summary of personnel	44
21. Bophelong Psychiatric Hospital	45
Summary of personnel	46
22. Mafikeng Provincial Hospital	47
Summary of personnel	48
Summary of personnel	49
Summary of personnel	50

NAME OF HOSPITAL: ZEERUST

TYPE: District Hospital

Hospital budget summary

Hospital Budget Summary				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national									
Equitable share	21,969,272	27,685,388	30,116,285	44,889,000	43,889,000	70,950,261	45,543,107	59,812,521	63,401,272
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									
Total receipts	21,969,272	27,685,388	30,116,285	44,889,000	43,889,000	70,950,261	45,543,107	59,812,521	63,401,272
Payments									
Current payments									
Compensation of employees	15,152,830	18,745,703	21,247,411	28,851,000	27,851,000	52,204,060	29,800,570	31,543,936	33,436,572
Goods and services	6,816,442	8,939,685	8,868,874	16,038,000	16,038,000	18,746,201	15,742,537	25,268,585	29,954,700
<i>of which</i>							0	0	0
<i>Consultants and specialised services</i>	1,720,402	1,746,226	2,576,818	5,083,000	6,004,160	7,064,858	2,955,593	3,147,707	3,336,569
<i>Maintenance and minor repairs</i>							0	0	0
<i>Medical services ¹</i>							0	0	0
<i>Medical supplies ²</i>	565,202	920,000	504,639	250,000	1,040,609	1,108,248	1,040,609	1,108,248	1,174,743
<i>Medicine ³</i>	4,390,412	4,989,818	1,348,598	1,525,000	2,157,073	2,297,283	2,157,073	2,297,283	2,435,120
<i>Other (Specify) Admin Exp & transfer payments</i>	140,426	1,283,641	4,438,818	9,180,000	6,836,158	8,275,812	9,589,262	21,715,347	23,018,268
Interest and rent on land	0	0		0	0	0	0	0	0
Financial transactions in assets and liabilities							0	0	0
Transfers and subsidies	0	0		0	0	0		0	0
Transfers and subsidies to:									
Municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	21,969,272	27,685,388	30,116,285	44,889,000	43,889,000	70,950,261	45,543,107	59,812,521	63,401,272
Surplus/(deficit) before financing	0	0	0	0	0	0	0	0	0
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

NAME OF HOSPITAL: Zebra Hospital

Summary of personnel 2006 / 2007

Summary of personn 2006 / 2007		2007 / 2008		2008 / 2009		2009 / 2010		2010 / 2011		2011 / 2012		
Personnel numbers	ZEBRUST	2007/03/31	ZEBRUST	2008/03/31	ZEBRUST	2009/03/31	ZEBRUST	2010/03/31	ZEBRUST	2011/03/31	ZEBRUST	2012/03/31
Professional												
Medical Practitioners	5	1,962,658	5	2,007,469	5	2,230,521	5	3,011,203	5	3,372,548	5	3,810,979
Medical Specialists	0	0	0		0		0		0		0	
Total doctors	5	1,962,658	5	2,007,469	5	2,230,521	5	3,011,203	5	3,372,548	5	3,810,979
Professional Nurses	28	5,215,704	28	5,334,242	28	5,926,936	28	10,087,947	28	9,905,951	105	37,320,076
Professional Nurses Community	4	564,854	4	577,692	4	641,890	4	712,487	4	797,965	4	901,723
Nursing assistants and pupil nurses	24	2,111,916	24	2,159,914	24	2,399,904	24	2,663,693	24	2,983,561	24	3,371,424
Staff Nurses	14	1,768,694	14	1,808,692	14	2,009,880	14	2,230,967	14	2,498,683	14	2,823,512
Total Nurses	70	9,661,168	70	9,880,740	70	10,978,600	70	15,695,294	70	16,186,180	70	44,416,734
Dentists, dental therapy, oral hygiene	1	225,833	1	230,966	1	256,629	1	284,668	1	319,041	1	360,516
Ambulance personnel	0	0	0	0	0	0	0	0	0	0	0	0
Pharmacists Seniors	1	132,304	1	135,311	1	150,345	1	166,883	1	186,909	1	211,207
Pharmacy assistants	4	273,606	4	279,824	4	310,916	4	345,117	4	396,531	4	436,780
Pharmacist Community	1	128,410	1	131,328	1	145,920	1	161,971	1	181,408	1	204,991
Radiographers	2	136,803	2	139,912	2	155,458	2	172,558	2	193,265	2	218,390
Radiography : Operators/DarkroomAsst	1	67,051	1	68,575	1	76,194	1	84,575	1	94,724	1	107,039
Dieticians	0	0	0	0	0	0	0	0	0	0	0	0
Occupational therapists	1	103,401	1	105,751	1	117,501	1	130,426	1	146,077	1	165,067
Optometrists	0	0	0	0	0	0	0	0	0	0	0	0
Physiotherapists	0	0	0	0	0	0	0	0	0	0	0	0
Psychologists	0	0	0	0	0	0	0	0	0	0	0	0
Speech and hearing therapists	0	0	0	0	0	0	0	0	0	0	0	0
Social Worker	1	103,401	1	105,751	1	117,501	1	130,426	1	146,077	1	165,067
Total Allied staff	12	1,170,808	12	1,197,417	12	1,330,464	12	1,476,815	12	1,654,033	12	1,869,057
Levels: 13 - >	0	0	0	0	0	0	0	0	0	0	0	0
Levels: 11 - 12 Hospital General Manager	0	0	0	0	0	0	0	0	0	0	0	0
Levels: 10 - <	23	1,840,120	23	1,881,941	23	2,091,045	23	2,321,060	23	2,599,587	23	2,937,533
Envir-Health (Cleaners,Porters, Food Serv. Aids, Drivers)	29	0	29	0	29		29	0	29	0	29	0
Total Administrative	23	1,840,120	23	1,881,941	23	2,091,045	23	2,321,060	23	2,599,587	23	2,937,533
Maintenance Laundry	10	1,460,096	10	1,483,280	10	1,669,200	10	1,841,712	10	2,062,717	10	3,807,408
Cleaners House hold Food Service Security Drivers Porters	34	2,778,672	34	2,841,624	34	3,157,582	34	3,504,916	34	3,925,506	34	2,970,809
Total for envirommental staff :	44	4,238,768	44	4,335,104	44	4,816,782	44	5,346,628	44	5,988,223	44	6,778,217
Total hospital personnel numbers	154		154		154		154		154		154	
Total personnel cost (R thousand)		18,873,722		19,302,671		21,447,412		27,851,000		29,800,570		59,812,520
Unit cost (R thousand)												

NAME OF HOSPITAL: GELUKSPAN DISTRICT HOSPITAL

TYPE: District Hospital

Hospital budget summary

Hospital Budget Summary				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national									
Equitable share	49,604,713	55,662,856	68,245,083	101,951,574	99,951,574	71,957,275	73,880,740	87,484,696	93,220,125
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									
Total receipts	49,604,713	55,662,856	68,245,083	101,951,574	99,951,574	71,957,275	73,880,740	87,484,696	93,220,125
Payments									
Current payments									
Compensation of employees	40,718,314	45,348,789	54,393,475	55,830,000	53,830,000	55,830,000	57,059,800	60,255,149	63,267,906
Goods and services	8,886,399	10,314,067	13,851,608	46,121,574	46,121,574	16,127,275	16,820,940	27,229,548	29,952,219
of which							0	0	0
<i>Consultants and specialised services</i>	1,912,027	2,620,204	3,685,295	9,923,922	6,464,000	4,969,000	7,175,040	7,842,319	8,626,551
<i>Maintenance and minor repairs</i>	917,872	840,515	853,356	853,356	853,356		904,558	967,877	1,035,628
<i>Medical services¹</i>						2,817,445	0	0	0
<i>Medical supplies²</i>	1,912,027	2,620,204	1,528,500	33,000	36,630	2,817,445	36,630	40,037	44,040
<i>Medicine³</i>				1,000,000	1,110,000		1,110,000	1,213,230	1,334,553
<i>Other (Specify) Admin Exp & transfer paym</i>	5,062,345	5,073,660	8,637,814	35,164,652	38,510,944	8,340,831	8,499,270	18,133,962	19,947,075
Interest and rent on land	0	0		0	0	0	0	0	0
Financial transactions in assets and liabilities							0	0	0
Transfers and subsidies	0	0		0	0	0	0	0	0
Transfers and subsidies to:									
Municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	49,604,713	55,662,856	68,245,083	101,951,574	99,951,574	71,957,275	73,880,740	87,484,696	93,220,125
Surplus/(deficit) before financing	0	0	0	0	0	0	0	0	0
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

NAME OF HOSPITAL: GELUKSPAN DISTRICT HOSPITAL

Summary of personnel numbers and costs

Personnel numbers	Medium Term Estimates						
	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
Professional							
Medical Practitioners	4	5	5	8	11	14	14
Medical Specialists	0	0	0	0	0	0	0
Total doctors	4	5	5	8	11	14	14
Professional Nurses	79	58	58	58	58	58	60
Nursing assistants and pupil nurses	79	71	66	66	66	66	66
Staff Nurses	25	23	21	21	21	21	21
Total Nurses	183	152	145	145	145	145	147
Dentists, dental therapy, oral hygiene	0	0	0	0	0	0	0
Ambulance personnel	0	0	0	0	0	0	0
Pharmacists	1	2	4	4	4	4	4
Pharmacy assistants	1	1	2	3	3	3	3
Radiographers + One Snr Operator	3	3	3	3	3	3	3
Dieticians	0	1	1	1	1	1	1
Envir. Health (Cleaners, Porters, Food Serv. Aids, Drivers).	80	76	75	75	75	75	75
Health sciences, medical technicians and researchers	0	0	1	1	1	1	1
Occupational therapists	0	1	1	1	1	1	1
Optometrists	0	0	0	0	0	0	0
Physiotherapists	2	2	2	2	2	2	2
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	0	0	1	1	1	1	1
Social Worker	1	1	1	2	2	2	2
Administrative							
Levels: 13 - >	0	0	0	0	0	0	0
Levels: 11 - 12	4	6	7	8	8	8	8
Levels: 10 - <	123	122	128	128	128	128	128
Total	215	215	226	229	229	229	229
Total hospital personnel numbers	402	372	376	382	385	388	390
Total personnel cost (R thousand)	40,718,314	45,348,789	54,393,475	53,830,000	57,059,800	60,255,149	63,267,906

Unit cost (R thousand)

NAME of HOSPITAL: Thusong Hospital

TYPE: District Hospital

Hospital budget summary

Hospital Budget Summary									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national									
Equitable share	38,930,341	40,258,635	49,871,889	74,989,310	72,989,310	72,989,310	54,068,653	67,444,570	71,066,097
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									
Total receipts	38,930,341	40,258,635	49,871,889	74,989,310	72,989,310	72,989,310	54,068,653	67,444,570	71,066,097
Payments									
Current payments									
Compensation of employees	29,041,052	27,970,477	35,503,577	34,632,000	32,632,000	32,632,000	39,514,823	41,727,759	43,814,147
Goods and services	9,889,289	12,288,157	14,368,313	40,357,310	40,357,310	40,357,310	14,553,730	25,716,811	27,251,951
<i>of which</i>							0	0	0
<i>Consultants and specialised services</i>	3,039,106	3,314,637	3,640,839	7,570,000	4,443,000	4,443,000	4,754,010	5,003,021	5,368,802
<i>Maintenance and minor repairs</i>							0	0	0
<i>Medical services¹</i>							0	0	0
<i>Medical supplies²</i>	389,791	68,667	23,214	200,000	214,000	214,000	214,000	227,910	241,585
<i>Medicine³</i>	1,568,035	1,568,035	206,811	2,000,000	2,140,000	2,140,000	2,140,000	2,279,100	2,415,846
<i>Other (Specify) Admin Exp & transfer pay:</i>	4,892,357	7,336,818	10,497,448	30,587,310	33,560,310	33,580,310	7,445,720	18,146,781	19,227,718
Interest and rent on land	0	0		0	0	0	0	0	0
Financial transactions in assets and liabilities							0	0	0
Transfers and subsidies	0	0		0	0	0		0	0
Transfers and subsidies to:									
Municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	38,930,341	40,258,635	49,871,889	74,989,310	72,989,310	72,989,310	54,068,653	67,444,570	71,066,097
Surplus/(deficit) before financing	0	0	0	0	0	0	0	0	0
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

NAME OF HOSPITAL: Thusong Hospital

Summary of personnel numbers and costs

Personnel numbers		31-Mar-06		31-Mar-07		31-Mar-08		31-Mar-09		31-Mar-10		31-Mar-11		31-Mar-12		31-Mar-13
Professional																
Medical Practitioners	2	836,975	7	4,982,439	5	4,112,664	5	4,334,494	4	3,314,106	12	3,529,523	12	3,352,272	12	3,570,170
Medical Specialists		-										-			-	-
Total doctors	2	836,975	7	4,982,439	5	4,112,664	5	4,334,494	4	3,314,106	12	3,529,523	12	3,352,272	12	3,570,170
Professional Nurses	53	16,919,220	50	14,784,631	43	13,329,534	35	16,127,668	37	17,023,468	47	18,129,993	47	18,462,809	47	19,026,325
Nursing assistants and pupil nurses	56	7,604,849	47	4,540,476	30	3,356,304	39	5,603,715	40	4,666,245	55	4,969,551	55	4,792,572	55	5,104,069
Staff Nurses	11	998,742.00	13	760,942	21	3,011,631	13	3,222,852	16	2,304,674	20	2,454,478	20	2,114,019	20	2,251,430
Total Nurses	120	25,462,811	110	20,086,049	74	19,697,469	87	24,954,235	93	23,994,387	122	25,554,022	122	25,369,400	122	26,381,844
Dentists, dental therapy, oral hygiene									-	-	-	-	-	-	-	-
Ambulance personnel									-	-	-	-	-	-	-	-
Pharmacists	3	590,601.00	3	746,921	3	711,923	5	783,115	4	1,288,351	4	895,069	4	953,248	4	1,015,209
Pharmacy assistants									2	265,279		282,522		300,886		320,444
Radiographers + One Srr Operator	2	273,634.00	3	573,407	3	265,712	3	588,899	2	371,987	1	386,166	1	421,917		449,342
Dieticians									1	192,942.00	1	205,483	1	218,840	1	233,064
Envir Health (Cleaners, Porters, Food Serv. Aids, Drivers).								61	5,438,473	80	5,791,974	80	6,168,462	80	6,559,401	
Health sciences, medical technicians and researchers								0	-	-	-	-	-	-	-	-
Occupational therapists								0	-	-	-	-	-	-	-	-
Optometrists								0	-	-	-	-	-	-	-	-
Physiotherapists	1	152,589.00	1	201,743	1	179,738	1	241,479	1	298,575	1	317,982	1	338,651	1	360,664
Psychologists								0	-	-	-	-	-	-	-	-
Speech and hearing therapists								0	-	-	-	-	-	-	-	-
Social Worker	1	95,604.00	1	100,493	1	107,025	1	113,982	0	-	1	121,390	1	129,281	1	137,684
Total Allied Professionals	7	1,112,428	8	1,622,564	8	1,264,398	10	1,727,475	71	7,855,607	88	8,010,587	88	8,531,275	87	9,065,808
Administrative									-	-	-	-	-	-	-	-
Levels: 13 - >									-	-	-	-	-	-	-	-
Levels: 11 - 12	1	358,816	1	366,971	1	407,745	1	415,853	1	462,000	1	492,030	1	524,012	1	558,073
Levels: 10 - <	19	1,628,838	18	1,279,425	19	3,002,971	19	3,615,796	29	4,360,823	29	4,633,626	29	4,484,812	29	4,776,325
Total Administrative	20	1,628,838	19	1,279,425	20	3,002,971	20	3,615,796	30	4,360,823	30	4,633,626	30	4,484,812	30	4,776,325
Total hospital personnel numbers			144		107		141		198		252		178		251	
Total personnel cost (R thousand)		29,041,062		27,970,477		28,077,502		34,632,000		39,514,923		41,727,758		41,727,759		43,814,146
Unit cost (R/thousand)																

NAME of HOSPITAL: BRITS DISTRICT HOSPITAL TYPE: 1

Hospital budget summary

Capital Expenditure Summary									
		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates	
R thousand	2006/07	2007/08	2008/09		2009/10 (Current Year)		2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national	-	-	-	-	-	-	-	-	-
Equitable share	21,656,475.00	26,992,098.00	35,374,355.00	42,912,000.00	43,814,925.00	45,915,840.00	45,877,475	48,752,369	51,670,392
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
Hospital Revitalisation Grant	20,000,000.00	22,078,222.27	51,000,000.00	5,545,000.00	5,545,000.00				
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	41,656,475.00	49,070,320.27	86,374,355.00	48,457,000.00	49,359,925.00	45,915,840.00	45,877,475	48,752,369	51,670,392.00
Payments									
<i>Current payments</i>									
Compensation of employees	13,281,206.00	16,838,984.00	23,911,147.00	30,173,000.00	31,053,000.00	30,183,380.00	31,983,380.00	33,774,474.00	35,463,201.00
Goods and services CDF	2,326,274	2,651,188.00	3,920,227.00	2,952,000.00	3,082,686.00	4,008,000.00	6,223,000.00	4,296,000.00	4,644,228.00
of which									
Consultants and specialised services	3,418,371	3,841,000	4,180,857	3,905,000.00	4,140,207.00	4,188,000		4,459,000.00	4,739,000.00
Maintenance and minor repairs ^F	85,231.00	87,436.00	106,063.00	119,000.00	103,719.00	194,000.00		176,000.00	316,720.00
Medical services ¹									
Medical supplies ^{2D}	138,032.00	138,553.00	127,615.00	1,825,000.00	985,644.00	1,169,000.00	3,279,000.00	1,208,000.00	1,458,510.00
Medicine ^{3D}	1,423,842.00	1,632,394.00	1,851,598.00	3,500,000.00	3,871,940.00	3,899,000.00	4,036,635.00	4,318,000.00	4,478,942.00
Other (Specify)									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	10,319.00	9.00	38,920.00	60,000.00	199,730.00	69,460.00	64,460.00	85,895.00	105,791.00
Transfers and subsidies to:									
Municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Payments for capital assets									
Buildings and other fixed structures							157,000		
Machinery and equipment	73,200.00	102,534.00	137,918.00	378,000.00	377,999.00	407,000.00	134,000.00	435,000.00	464,000.00
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	20,756,475	25,292,098	34,274,345	42,912,000	43,814,925	44,115,840	45,877,475	48,752,369	51,670,392
Surplus/(deficit) before financing	900,000	1,700,000	1,100,010	-	-	1,800,000	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing									

NOTES:

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

Name of Hospital: Brits District Hospital

Summary of personnel numbers and cost														
Personnel numbers		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		As at 31 March 2013
Professional														
Medical Practitioners	7	1,900,020	7	2,109,022	9	3,068,565	19	3,370,867	19	4,400,088	19	4,488,480	19	4,544,059
Medical Specialists (56 Sessions) (3 Posts)	1	348,258	1	551,797	1	751,797	3	1,527,024	3	1,609,050	3	1,704,729	3	2,015,084
Total doctors	8	2,248,278	8	2,660,819	10	3,820,362	22	4,897,891	22	6,009,138	22	6,193,209	22	6,559,143
Professional Nurses	68	5,746,216	68	6,977,575	53	7,031,700	44	8,791,897	48	9,056,079	48	9,127,010	48	9,349,036
Nursing assistants and pupil nurses	2	96,298	2	106,890	17	1,523,574	46	2,309,217	51	2,807,408	51	3,435,463	51	3,564,572
Student nurses	0	-	0	-	0	-	0	-	0	-	0	-	0	-
Total Nurses	70	5,842,514	70	7,084,465	70	8,555,274	90	11,101,114	99	11,863,487	99	12,562,473	99	12,913,608
Dentists, dental therapy, oral hygiene	0	-	0	-	0	-	0	-	0	-	0	-	0	-
Ambulance personnel	0	-	0	-	0	-	0	-	0	-	0	-	0	-
Pharmacists	2	559,290	2	604,638	4	1,211,595	4	1,644,197	5	1,767,511	5	1,900,075	5	2,042,580
Pharmacy assistants	2	168,840	2	181,503	2	195,115	2	221,639	2	238,261	2	256,131	2	275,341
Radiographers	1	96,298	1	106,890	1	120,000	1	884,209	3	950,524	5	1,021,814	5	1,098,450
Dieticians		348,462	2	374,696	3	402,691	3	517,382	3	566,185	3	587,899	3	600,742
Environmental health	0	-	0	-	0	-	0	-	0	-	0	-	0	-
Health sciences, medical technicians and researchers	0	-	0	-	0	-	0	-	0	-	0	-	0	-
Occupational therapists	2	232,308	3	490,169	3	500,000	3	508,977	3	547,150	3	588,186	3	612,300
Optometrists		-		-		-		-		-		-		-
Physiotherapists	1	198,216	1	220,019	1	240,000	1	359,362	1	386,275	1	415,246	1	436,389
Psychologists	1	306,624	1	338,438	1	-	1	510,095	1	548,352	1	569,478	1	633,689
Speech and hearing therapists	1	116,145	1	128,930	1	120,000	1	197,681	1	212,507	1	228,445	1	245,578
Social Worker	1	275,810	1	298,173	1	322,349	1	442,252	1	475,420	1	511,077	1	549,408
Administrative														
Levels: 13 - >	0	-	0	-	0	-	0	-	0	-	0	-	0	-
Levels: 11 - 12	2	1,804,545	3	2,003,044	4	3,046,125	4	2,668,845	4	2,326,058	4	2,486,640	4	2,673,138
Levels: 10 - <	14	1,083,876	14	2,347,300	16	5,377,635	16	6,229,736	16	6,102,512	16	6,453,801	16	6,822,835
Total hospital personnel numbers	105		109		117		149		161		163		163	
Total personnel cost (R thousand)		13,281,206		16,838,984		23,911,147		30,183,380		31,983,380		33,774,474		35,463,201
Unit cost (R thousand)		R 126,487.68		R 154,486.09		R 204,368.78		R 202,573.02		R 198,654.53		R 207,205.36		R 217,565.65

NAME OF HOSPITAL: NIC BODENSTEIN HOSPITAL

TYPE: LEVEL 1 - DISTRICT

hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2011/13
Receipts									
Transfer receipts from national									
Equitable share	27,122	26,805	32,865	52,389	51,842	51,842	55,154,760	58,905,284	63,146,464
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									
Total receipts									
Payments									
Current payments	26,549	24,676	32,216			51,842	54,660,060	58,376,944	62,299,875
Compensation of employees	15,549	16,315	23,287			38,527	40,838,620	43,615,646	46,546,618
Goods and services	7,188	6,204	7,315			9,837	8,720,200	9,313,174	9,939,019
<i>of which</i>							-		
<i>Consultants and specialised services</i>	0	30	-			19	-	-	-
<i>Maintenance and minor repairs</i>	191	402	305			691	311,490	332,671	355,027
<i>Medical services ¹</i>							-	-	-
<i>Medical supplies ²</i>	447	121	302			619	2,970,050	3,172,013	3,385,173
<i>Medicine ³</i>	3,174	1,604	1,007			1,940	1,772,000	1,892,496	2,019,672
<i>Other (store items, admin cost, prof service)</i>								-	-
Interest and rent on land								-	-
Financial transactions in assets and liabilities								-	-
Transfers and subsidies						209	47,700	50,944	54,367
Transfers and subsidies to:									
Municipalities								-	-
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Payments for capital assets									
Buildings and other fixed structures	-	-	133,000			-	494,700	-	-
Machinery and equipment			133,000			-	494,700	-	-
Cultivated assets							-	-	-
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	26,549	24,676	165,216			51,842	55,154,760	58,376,944	62,299,875
Surplus/(deficit) before financing	573.00	2,129	-132,351			547	-	528,340	-
Financing									
Roll-overs									

NAME OF HOSPITAL NIC BODENSTEIN HOSPITAL

Summary of personnel numbers and costs

Personnel numbers																
Professional		2005/6		2006/7		2007/8		2008/9		2009/10		2010/11		2011/12		2012/2013
Medical Practitioners	5	914,939	6	1,180,053	4	1,332,791	7	3,030,798	6	3,236,892	6	3,457,001	6	3,669,311	6	3,910,670
Medical Specialists								0		0						-
	5	914,939	6	1,180,053	4	1,332,791	7	3,030,798	6	3,236,892	6	3,457,001	6	3,669,311	6	3,910,670
Professional Nurses	29		19		13		27	7,190,233	23	7,679,169	23	8,201,352	23	8,752,483	23	9,277,632
Nursing assistants and pupil nurses	37		34		36		34	2,308,339	32	2,465,306	32	2,632,947	32	2,809,881	32	2,978,474
Staff Nurses	6		6		7		9	990,827	9	1,088,203	9	1,130,161	9	1,206,108	9	1,278,475
Total Nurses	72	7,355,797	59	6,724,515	56	7,435,023	70	10,488,369	64	11,202,678	64	11,964,460	64	12,768,472	64	13,534,580
Dentists, dental therapy, oral hygiene																
Ambulance personnel																
Pharmacists	2	256,544	2	276,099	1	295,426	2	293,990	2	313,982	2	335,332	2	357,857	2	379,339
Pharmacy assistants	1	53,264	1	57,217	1	63,264	1	65,410	1	91,218	1	97,421	1	103,957	1	110,205
Radiographers + One Smr Operator	2	333,837	1	332,815	1	125,761	2	407,941	2	435,681	2	465,307	2	495,576	2	526,370
Dieticians	1	87,050	1	142,014	1	164,638	1	203,604	1	217,449	1	232,235	1	247,842	1	262,712
Envir Health (Cleaners, Porters, Food Serv, Aids, Drivers)							52	4,095,763	52	4,374,275	52	4,671,726	52	4,965,666	52	5,284,805
Health sciences, medical technicians and researchers																
Occupational therapists																
Optometrists																
Physiotherapists	1	146,080	1	142,668	1	4,873	0	-	1	164,501	1		1		1	
Psychologists																
Speech and hearing therapists																
Social Worker							2	321,600	2	343,469	2	366,825	2	391,475	2	414,954
Administrative																
Levels: 13 - >																
Levels: 11 - 12	1	438,000	1	602,503	1	290,832	1	240,028	1	256,350	1	273,782	1	292,180	1	309,711
Levels: 10 - <	81	5,122,566	74	5,358,002	97	5,337,676	34	4,119,377	42	4,399,495	42	4,698,660	42	5,014,410	42	5,315,275
Total hospital personnel numbers	89	6,437,361	81	6,911,508	103	6,287,470	95	9,767,713	104	10,596,419	104	11,141,288	104	11,889,983	104	12,603,382
Total personnel cost (R thousand)	166	14,708,097	146	14,816,076	163	15,055,294	172	23,287,910	174	25,035,989	174	26,562,749	174	28,347,766	174	30,048,632
Unit cost (R/thousand)		88,603		101,480		92,364		135,395		143,885		152,659		162,918		172,693

NAME of HOSPITAL: SCHWEIZER-RENEKE HOSPITAL

TYPE: LEVEL 1

Hospital budget summary

R thousand	2006/07	2007/08	2008/09	Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium Term Expenditure	
							2010/11	2011/12
Receipts								
Transfer receipts from national								
Equitable share	15,028,103.00	17,595,854.00	22,254,219.00	18,814,000.00	26,400,997.00	26,467,000.00	28,211,575.00	29,652,828.00
Conditional grants	0	0		0	0	0		
<i>National Tertiary Services Grant</i>				0.00				
<i>Comprehensive HIV and Aids Grant</i>								
<i>Hospital Revitalisation Grant</i>	0	0						
<i>Forensic Pathology Services Grant</i>	0	0						
<i>Health Professions Training and Development Grant</i>								
Funds from Provincial Own Revenue	0	0						
Total receipts	15,028,103.00	17,595,854.00	22,254,219.00	18,814,000.00	26,400,997.00	26,467,000.00	28,211,575.00	29,652,828.00
Payments								
Current payments								
Compensation of employees	10,154,421	11,808,000.00	14,160,717.42	12,548,000.00	19,602,824.00	19,711,000.00	20,892,215.00	22,063,705.00
Goods and services	4,873,682	5,787,854.00	5,297,465.04	6,266,000	6,097,908.00	5,211,000.00	5,231,560.00	5,851,315.00
of which								
<i>Consultants and specialised services</i>								
<i>Maintenance and minor repairs</i>	140,726.00	72,514.20	268970	18,430.12	0	450,000.00		490,000.00
<i>Medical services¹</i>	422,404.29	641,328.84		860,268.67	0			
<i>Medical supplies²</i>	106,397.97	221,041.57	324678.9	33,152.76	0	230,000	1,265,000	262,097.00
<i>Medicine³</i>			1917698.8		565,089.00	610,000.00	540,000	695,126.00
<i>Other (Specify)</i>	0	0		0	0	0	0	0
Interest and rent on land	0	0		0	0	0	0	0
Financial transactions in assets and liabilities	0	0		0	0			
Transfers and subsidies	0	0		0	0	0	42,800	0
Transfers and subsidies to:								
Municipalities	0	0		0	0	0	0	0
Departmental agencies and accounts	0	0		0	0	0	0	0
Universities and technikons	0	0		0	0	0	0	0
Public corporations and private enterprises	0	0		0	0	0	0	0
Payments for capital assets								
Buildings and other fixed structures	0	0		0	0	0	0	0
Machinery and equipment	0	0	135,176.00	138,000.00	135,176.00	255,000.00	140,000	290,585.00
Cultivated assets	0	0		0	0	0	0	0
Software and other intangible assets	0	0		0	0	0	0	0
Land and subsoil assets	0	0		0	0	0	0	0
Unallocated contingency reserve								
Total Payments	15,028,103.00	17,595,854.00	22,104,706.16	18,814,000.00	26,400,997.00	26,467,000.00	28,211,575.00	29,652,828.00
Surplus/(deficit) before financing							0.00	
Financing								
Roll-overs	0	0		0	0	0	0	0
Surplus/(deficit) after financing								0

NOTES:

NAME OF HOSPITAL: SCHWEIZER-RENEKE HOSPITAL

Summary of personnel numbers and costs

Personnel	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
Professional								
Medical Practitioners	2 710611	6 2029400	6 2638220	6 3430267	4 2,273,293.00	4 2,350,622.00	4 2,465,684.00	4 2,661,331.06
Medical Specialist	0 0	0 0	0 0	0 0	0 0.00	0 0.00	0 0.00	0 0.00
Total doctors	2 710611	6 2029400	6 2638220	6 3430267	4 2,273,293.00	4 2,350,622.00	4 2,465,684.00	7 2,661,331.06
Professional Nurses	20 2371193	17 2424489	17 3151839	15 5126470	15 3,639,117.00	15 3,803,028.00	15 4,123,330.00	15 4,209,937.79
Nursing assistants and pupil	21 1069740	21 1321666	19 1596239	17 2062110	17 1,868,321.00	14 2,005,153.00	14 2,144,668.00	14 2,268,067.74
Staff Nurses	9 642870	11 827376	8 910113	9 1183146	9 1,301,460.00	9 1,391,606.00	9 1,474,766.00	9 1,810,549.18
Total Nurses	50 2371193	49 2424489	44 3151839	41 5126470	41 6,808,898.00	41 7,199,787.00	41 7,742,784.00	51 8,288,554.71
Dentists, dental therapy, oral	0 0	0 0	0 0	0 0	0 0.00	0 0.00	0 0.00	0 0.00
Ambulance personnel	17 1214310	17 1349919	17 1754894	17 2281362	17 2,309,498.00	15 2,491,171.00	15 2,536,491.00	15 2,903,081.69
Pharmacists	1 156307	2 299256	2 369032	2 505741	2 556,315.00	2 611,946.00	2 673,140.00	2 881,937.80
Pharmacy assistants	1 69036	1 72279	1 93962	1 1232150	1 355,365.00	1 400,901.00	1 420,654.00	1 169,740.48
Radiographers + One Snn Operator	1 111881	1 122841	1 159693	1 207870	1 228,657.00	1 221,522.00	1 276,674.00	1 271,512.38
Dieticians	0 0	0 0	0 0	0 0	0 0.00	0 0.00	0 0.00	1 271,512.38
Env./Health (Cleaners, Porters, Food)	29 1399612	29 1555560	29 2022228	28 2628896	28 2,391,785.00	28 2,580,963.00	28 2,715,877.00	35 3,082,750.00
Health sciences, medical technicians and researchers	0 0	0 0	0 0	0 0	0 0.00	0 0.00	0 0.00	0 0.00
Occupational therapists	0 0	0 0	0 0	0 0	0 0.00	0 0.00	0 0.00	0 0.00
Optometrists	0 0	0 0	0 0	0 0	0 0.00	0 0.00	0 0.00	0 0.00
Physiotherapists	0 0	0 0	0 0	0 0	0 0.00	0 0.00	0 0.00	0 0.00
Psychologists	0 0	0 0	0 0	0 0	0 0.00	0 0.00	0 0.00	0 0.00
Speech and hearing therapists	0 0	0 0	0 0	0 0	0 0.00	0 0.00	0 0.00	0 0.00
Social Worker	1 103329	1 142079	1 184702	1 240112	1 264,123.00	1 280,535.00	1 319,588.00	1 309,805.00
Administrative								
Levels: 13 - >	0 0	0 0	0 0	0 0	0 0.00	0 0.00	0 0.00	0 0.00
Levels: 11 - 12	1 299976	1 306851	2 797812	2 1037155	2 590,870.00	2 624,957.00	2 708,452.00	1 491,992.80
Levels: 10 - <	18 2681672	18 2802708	17 3643520	17 4736576	17 3,932,196.00	17 4,131,256.00	17 4,204,381.00	20 3,884,671.70
Total hospital personnel	121	125	120	116	116 10,828,809.00	116 11,343,251.00	116 11,855,257.00	145 12,217,004.23
Total personnel cost (R thousand)	10,829,537	13,254,624	17,332,254	24,671,855	19,711,000.00	20,893,680.00	22,063,705.00	23,166,890.00
Unit cost (R thousand)	89,500	106,037	144,435	212,688	169,922	180,118	190,204	159,772

POTCHEFSTROOM HOSPITAL

TYPE: LEVEL 1 - DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national									
Equitable share	107,633,715	123,828,000	138,810,000			164,911,000	175,626,380	187,568,974	200,173,609
Conditional grants						154,911,000	154,911,000	178,103,880	192,352,190
National Tertiary Services Grant						154,911,000	154,911,000	178,103,880	192,352,190
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
Total receipts									
Payments	122,430,948	142,863,232	138,810,000			164,911,000	175,626,380	187,568,974	200,173,609
Current payments	112,178,704	131,392,106	137,765,874			161,123,533	175,301,880	187,222,408	199,803,754
Compensation of employees	64,893,685	71,278,000	95,446,319			108,290,000	114,921,250	122,735,895	130,983,747
Goods and services	17,522,710	22,234,000					52,653,340	56,233,767	60,012,676
of which									
Consultants and specialised services	12,047,257	15,585,999	39,663			-	-	-	-
Maintenance and minor repairs	1,102,307	1,200,580	3,385,271			1,101,240	-	-	-
Medical services ¹	1,895,001	2,430,000	13,798,596			13,099,082	-	-	-
Medical supplies ²	4,310,102	7,100,245	5,049,228			3,244,760	7,727,290	8,252,746	8,807,330
Medicine ³	9,337,833	11,051,804	12,705,242			12,407,510	-	-	-
Other (store items, admin cost, prof service	877,467	451,371	7,341,554			22,980,941	-	-	-
Interest and rent on land							-	-	-
Financial transactions in assets and liabilities							-	-	-
Transfers and subsidies	192,342	60,107					-	-	-
Transfers and subsidies to:									
Municipalities						-	-	-	-
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Payments for capital assets	10,252,244	11,471,126	1,044,126			3,787,467	324,500	346,566	369,855
Buildings and other fixed structures	7,682,794	10,554,552							
Machinery and equipment	2,569,450	916,574	1,044,126			3,787,467	324,500	346,566	369,855
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	122,430,948	142,863,232	138,810,000	-	-	164,911,000	175,626,380	187,568,974	200,173,609
Surplus/(deficit) before financing	-14,797,233	-19,035,232	-0	-	-	-	-	-	-
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NAME OF HOSPITAL: POTCHEFSTROOM HOSPITAL

Summary of personnel numbers and costs

Personnel numbers										
Professional	2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	2011/12		2012/13	
Medical Practitioners			41	47	47	53	60	70		
Medical Specialists			2	3	5	7	9	10		
					52	60	69	80		
Professional Nurses			110	120	159	170	180	190		
Nursing assistants and pupil nurses			100	124	164	180	190	160		
Staff Nurses			50	59	59	78	90	90		
Total Nurses				303	382	428	460	440		
Dentists, dental therapy, oral hygiene			0	0	0	0	0	0		
Ambulance personnel			0	0	0	0	0	0		
Pharmacists				10	13	14	16	18		
Pharmacy assistants				3	4	6	8	10		
Radiographers + One Snr Operator			6	7	11	13	14	13		
Dietitians			1	1	2	3	4	4		
Envir Health (Cleaners, Porters, Food Serv, Aids, Drivers)				207	215	235	250	265		
Health sciences, medical technicians and researchers				0	1	2	2	2		
Occupational therapists			1	1	3	4	5	5		
Optometrists			0	0	0	0	0	0		
Physiotherapists			1	1	5	5	5	5		
Psychologists			0	0	0	1	1	2		
Speech and hearing therapists			0	0	0	0	0	0		
Social Worker			2	3	4	4	4	5		
Administrative										
Levels: 13 - >			0	0	0	0	0	0		
Levels: 11 - 12			1	1	1	2	2	2		
Levels: 10 - <				103	133	134	150	160		
Total hospital personnel numbers				640	826	911	990	1,011		
Total personnel cost (R thousand)	-	-	84,424,270	102,877,470	108,280,000.00	122,356,400	138,282,732	156,236,887.16		
Unit cost (R/thousand)				160,746.05	131,089.59	134,309.99	139,669.33	154,536.98		

NAME OF HOSPITAL: VENTESDOP DISTICT HOSPITAL**TYPE: HOSPITAL****Hospital budget summary**

Capital Budget Summary				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/2013
Receipts									
Transfer receipts from national									
Equitable share	18,989,379	20,888,317	20,067,206	26,727,870			28,227,860	30,147,354	32,173,257
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									
Total receipts									
Payments									
Current payments	14,658,637	13,210,606	24,795,152	23,693,426	-	-	27,906,860	29,810,274	31,815,952
Compensation of employees	9,512,842	9,532,000	19,044,842	19,346,000			20,508,880	21,909,232	23,383,959
Goods and services	5,145,795	3,678,606	5,750,310	4,347,426			7,397,980	7,901,043	8,431,993
of which									
Consultants and specialised services									
Maintenance and minor repairs									
Medical services ¹									
Medical supplies ²	447,908.31	408,084.71	625,068.00	675,073.00	-	-	729,079.00	780,115	833,942
Medicine ³	1,200,000	850,000	2,050,000	800,000	-	-	1,150,000	1,228,200	1,310,735
Other (Specify)									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:									
Municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Payments for capital assets	495,123	544,635	1,039,758	300,000	0	0	321,000	337,080	357,305
Buildings and other fixed structures									
Machinery and equipment	495,123	544,635	1,039,758	300,000			321,000	337,080	357,305
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	15,153,760	13,755,241	25,834,910	23,993,426	0	0	28,227,860	30,147,354	32,173,257
Surplus/(deficit) before financing	3,835,619	7,133,076	-5,767,704	2,734,444	0	0	0	0	0
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NAMEC HOSPITAL: VERTESDOP DISTRICT HOSPITAL

Summary of personnel numbers and costs

Personnel	2006/6		2007/7		2008/8		2009/9		2009/10		2010/11		2011/12		2012/2013	
Professional																
Medical Practitioners	2	588,580.00	2	R 588,580.00	3	R 888,088.00	3	R 966,446.00	5	R1,616,331.00	4	R1,966,760.00	5	5,844,362	10	6,428,787
Medical Specialists	0		0		0		0		0	R -				2,871,980	2	3,159,180
TOTAL	2	588,580.00	2	R 588,580.00	3	R 888,088.00	3	R 966,446.00	5	R1,616,331.00	4	R1,966,760.00	5		12	9,587,967
Professional Nurses	14	1,932,783.00	14	R 1,932,783.00	15	R2,775,300.00	16	R3,182,320.00	13	R3,654,197.40	22	R4,421,578.85	25	46,089,412	200	57,953,546
Nursing assistants and pupil	12	1,146,000.00	12	R 1,146,000.00	12	R1,206,720.00	14	R1,513,435.00	15	R1,594,468.60	18	R1,929,294.90	18	92,474,432	500	66,296,239
Staff Nurses	0	-	0	R -	0		0	R -	7	R 682,134.20		R801,182.38		21,603,290	114	23,763,619
Total Nurses			26	R 3,078,783.00	27	R3,982,020.00	30	R4,695,755.00	35	R5,910,790.20	40	R7,152,066.00	43	120,177,134	814	147,013,404
Dentists, dental therapy, oral hygiene	0		0		0		0		0	R -				1,764,460	2	1,940,306
Ambulance personnel	0		0		0		0		0	R -					0	
Pharmacists	2	338,330.00	2	R 338,330.00	2	R 402,556.00	2	R 432,745.00	1	R 204,288.00	3	R247,188.48	3	1,819,444	5	2,001,389
Pharmacy assistants	1	79,013.00	1	R 79,013.00	2	R 166,400.00	1	R 89,440.00	2	R 166,094.40	1	R204,980.74	1	622,494	3	684,743
Radiographers + One Sh. Q. photo	1	153,728.00	1	R 153,728.00	1	R 161,875.00	1	R 174,015.00	2	R 253,705.20	1	R313,216.29	1		0	
Dietitians	0		0		0		1	R 174,015.00	1	R 164,501.40	2	R203,087.00	2	889,040	4	988,944
Env. Health (Cleaners, Poles, Food Sav. Aids,	0		0		0		0		17	R1,280,709.20		R1,519,394.07		38,583,452	500	48,379,775
Health sciences, medical technicians and researches	0		0		0		0		0					391,967	2	431,164
Occupational therapists	1	153,782.00	1	R 153,782.00	0		0		0	R -	0		0	2,274,771	15	3,127,810
Optometrists	0		0		0		0		0	R -					0	
Physiotherapists	0		0		0		0		0	R -				1,431,701	8	1,574,871
Psychologists	0		0		0		1	R 237,805.00	0	R -				2,922,840	9	3,215,125
Speech and hearing therapists	0		0		0		0		0	R -				884,813	5	984,266
Social Worker									1	R 204,288.00	1	R25,220,740.00	1	2,235,178	7	2,480,688
Administrative																
Levels: 13 - >	0		0		0		0		0	R -				1,105,457	1	1,216,003
Levels: 11 - 12	1	293,685.00	1	R 293,685.00	1	R 312,683.00	2	R 336,134.00	2	R 743,286.00	3	R917,637.00	3	989,846	1	686,829
Levels: 10 - <	77	4,846,981.00	77	R 4,846,981.00	78	R3,589,221.00	79	R2,386,646.00	35	R3,214,285.20		R3,988,253.38		19,442,878	120	28,202,857
									61	R6,181,097.40		R7,630,983.95				
Total hospital personnel	91		111		114		118		101		56		58		992	
Total personnel cost (thousand)		10,081,432		R 10,589,100.00		R9,512,942.00		R9,532,000.00		13,708,218.60		R16,923,726.86		204,871,806		232,466,778
Unit cost (thousand)		110,785		95,127		83,446		80,780		136,725		307,704		110,785		254,488

NAME OF HOSPITAL: CHRISTIANA

TYPE: LEVEL 1

hospital budget summary

Receipts Budget Summary				Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2005/06	2006/07	2007/08				2008/09			2009/10	2010/11	2011/12	2012/2013
Receipts													
Transfer receipts from national													
Equitable share	9,166,965.00	10,594,100.00	11,869,000.00	12,191,279.00	12,191,279.00	12,621,000.00	18,299,000.00	19,231,310.00	20,340,846.00	21,398,072.00			
Conditional grants	-	-	-	-	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant													
Comprehensive HIV and Aids (-	-	-	-	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-	-	-	-	-
Forensic Pathology Services G	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant													
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Total receipts													
	9,166,965.00	10,594,100.00	11,869,000.00	12,191,279.00	12,191,279.00	12,621,000.00	18,299,000.00	19,231,310.00	20,340,846.00	21,398,072.00			
Payments													
Current payments													
Compensation of employees	6,200,000.00	6,847,657.00	8,275,560.05	8,813,000.00	9,318,909.00	9,358,738.00	14,046,000.00	14,888,760.00	15,722,531.00	16,508,657.00			
Goods and services	2,966,965.00	2,762,965.00	3,524,600.84	3,808,000.00	4,917,457.00	6,233,936.00	2,871,000.00	2,878,050.00	3,055,742.00	3,228,288.00			
of which	-	-	-	-	-	-	-	-	-	-	-	-	-
Consultants and specialised s.	-	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance and minor repairs	89,051.57	191,382.85	187,265.00	192,051.00	192,051.00	192,051.00	432,000.00	450,000.00	480,000.00	513,600.00			
Medical services1	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical supplies2	-	-	-	-	-	-	90,000.00	96,300.00	102,560.00	108,713.00			
Medicine3	-	788,854.00	815,269.60	1,055,932.00	1,214,000.00	1,214,000.00	700,000.00	749,000.00	797,685.00	845,546.00			
Other (Specify)	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:													
Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-	-	-	-
Payments for capital assets													
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	166,990.51	119,130.00	119,130.00	138,000.00	135,091.00	135,091.00	180,000.00	171,200.00	182,328.00	193,288.00			
Cultivated assets	-	-	-	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve													
Total Payments	9,166,965.00	9,630,622.00	11,800,160.89	12,621,000.00	14,236,366.00	15,592,674.00	18,299,000.00	19,231,310.00	20,340,846.00	21,398,072.00			
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-	-	-	-	-

NOTES:

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

NAME OF HOSPITAL: CHRISTIANA

Summary of personnel numbers and costs

Personnel numbers	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
Professional								
Medical Practitioners	2 853,592.76	2 910,941.84	3 1,331,467.55	4 1,578,988.66	4 1,705,307.76	5 2,102,165.44	6 2,263,606.44	7 2,586,723.00
Medical Specialists	0 0.00	0 0.00	0 0.00	0 0.00	0 0.00	0 0.00	0 0.00	0 -
Total doctors	2	2	3	4	4	5	6	7
Professional Nurses	11 1,186,249.80	9 1,064,360.68	10 1,389,671.48	12 2,187,093.12	19 4,586,543.36	24 4,982,050.80	25 5,106,807.12	28 5,213,987.00
Nursing assistants and pupil nurses	14 900,654.60	15 953,505.48	11 1,003,149.00	14 1,186,701.84	16 1,864,729.12	16 1,581,907.44	16 1,640,460.04	18 1,690,654.00
Staff Nurses	6 473,689.04	6 504,102.00	8 789,192.00	5 713,469.00	8 1,232,874.36	8 1,331,504.28	8 1,438,024.68	10 1,499,076.00
Total Nurses	31	30	28	31	43	48	49	8,403,717.00
Dentists, dental therapy, oral hygiene	2 287,768.64	1 243,501.72	0 0.00	1 289,683.00	1 312,857.64	2 483,516.44	3 580,751.36	3 621,403.96
Antibulance personnel	0 0.00	0 0.00	0 0.00	0 0.00	0 0.00	0 0.00	0 0.00	0 -
Pharmacists	0 0.00	0 0.00	1 180,528.48	2 241,524.60	2 260,846.52	2 281,714.28	2 301,251.36	2 322,388.96
Pharmacy assistants	1 71,820.00	1 74,466.00	1 84,477.00	1 94,464.00	2 204,042.24	2 220,365.60	2 237,980.88	2 254,807.44
Radiographers + One Str Operator	0 0.00	0 0.00	0 0.00	0 0.00	0 0.00	0 0.00	0 0.00	0 -
Dieticians	0 0.00	0 0.00	0 0.00	0 0.00	0 0.00	0 0.00	0 0.00	0 -
Envr/Health (Cleaners, Porters, Food Serv, Aids, Drivers)	17 814,617.40	15 781,282.68	16 905,835.00	21 1,245,590.04	22 1,709,296.08	22 1,522,039.80	22 1,604,802.96	26 1,688,045.00
Health sciences, medical technicians and researchers	2 114,153.76	3 186,101.28	4 269,712.00	4 310,128.00	5 418,672.80	6 542,599.92	6 566,007.88	6 595,670.00
Occupational therapists	0 0.00	0 0.00	0 0.00	0 0.00	0 0.00	0 0.00	0 0.00	0 -
Optometrists	0 0.00	0 0.00	0 0.00	0 0.00	0 0.00	0 0.00	0 0.00	0 -
Physiotherapists	0 0.00	0 0.00	0 0.00	1 143,351.16	1 154,819.20	1 167,204.76	1 176,581.16	1 188,941.84
Psychologists	0 0.00	0 0.00	0 0.00	0 0.00	0 0.00	0 0.00	0 0.00	0 -
Speech and hearing	0 0.00	0 0.00	0 0.00	0 0.00	0 0.00	1 0.00	0 0.00	0 -
Social Worker	0 0.00	0 0.00	1 106,335.00	1 147,117.60	1 158,886.96	1 171,597.96	1 186,125.72	1 199,154.52
Administrative								
Levels: 13 - >	0 0.00	0 0.00	0 0.00	0 0.00	0 0.00	0 0.00	0 0.00	0 -
Levels: 11 - 12	0 0.00	0 0.00	0 0.00	0 0.00	0 0.00	0 0.00	0 0.00	0 -
Levels: 10 - <	8 462,703.18	8 502,938.24	11 751,674.00	10 782,747.28	17 1,437,123.96	17 1,502,088.92	17 1,682,161.40	20 1,678,066.00
Total hospital personnel numbers	63	60	66	76	98	107	110	126
Total personnel cost (R thousand)	5,165,234.18	5,221,219.92	6,792,041.52	8,920,868.32	14,046,000.00	14,888,760.64	15,722,531.00	16,508,657.71
Unit cost (R thousand)	81,987.84	87,020.33	102,909.72	117,379.71	143,326.53	139,147.30	142,932.10	131,021.08

NAME of HOSPITAL: KOSTER TYPE: 1

Hospital budget summary

Provincial Budget Summary									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
2009/10 (Current Year)									
Receipts									
Transfer receipts from national	-	-	-	-	-	-	-	-	-
Equitable share	10,992,241	12,023,000	11,567,521	11,061,000	11,282,220	28,339,000	18,968,140	20,088,488	21,161,701
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	-	-	-	-	-	-	-	-	-
Total receipts	10,992,241	12,023,000	11,567,521	11,061,000	11,282,220	28,339,000	18,968,140	20,088,488	21,161,701
Payments									
Current payments									
Compensation of employees	3,708,570	4,581,225	7,496,815	6,268,000	6,407,121	20,782,000	12,509,060	13,209,567	13,870,046
Goods and services	-	-	2,793,000	2,093,000	1,055,187	7,557,000	2,005,080	2,000,511	2,209,633
<i>of which</i>	-	-	-	-	-	-	-	-	-
<i>Consultants and specialised services</i>	-	-	-	-	-	508,560	1,284,000	1,567,460	1,449,508
<i>Maintenance and minor repairs</i>	198,337	235,456	210,521	-	-	-	40,000	60,000	105,047
<i>Medical services ¹</i>	-	-	-	-	-	-	-	-	-
<i>Medical supplies ²</i>	1,236,450	1,236,590	900,000	700,000	278,099	1,841,000	860,000	908,000	969,420
<i>Medicine ³</i>	-	-	2,190,000	1,794,000	1,400,000	2,803,000	2,040,000	2,100,000	2,298,400
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	68,000	68,000	88,000	7,000	58,000	59,640	63,218
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	138,000	138,000	75,813	268,000	174,000	185,310	198,429
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	5,143,357	6,053,271	13,796,336	11,061,000	11,282,220	33,766,560	18,968,140	20,088,488	21,161,701
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	5,848,884	5,969,729	-2,228,815	-	-	-5,427,560	-	-	-

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

NAME OF HOSPITAL: KOSTER

Summary of personnel numbers and costs

Personnel numbers		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		As at 31 March 2013
Professional														
Medical Practitioners	2	516,240	2	557,864	1	377,140	2	733,479	4	1,759,416	4	1,825,357	5	1,925,752
Medical Specialists: Session	0	-	2	-	3	331,420	4	408,550	4	669,416	4	615,357	4	649,202
Total doctors	2	516,240	2	557,864	4	708,560	6	1,142,029	8	2,418,832	8	2,440,714	9	2,574,953
Professional Nurses	21	1,214,821	24	1,335,303	21	1,743,134	29	1,817,447	34	2,209,192	34	2,320,111	34	2,447,717
Nursing assistants and pupil nurses	15	766,834	21	1,268,734	29	1,937,934	33	2,072,534	33	2,669,787	33	2,749,766	33	2,901,003
Staff Nurses	5	427,870	5	470,657	4	337,037	6	580,510	10	952,555	10	937,810	10	999,390
Total Nurses	48	2,409,525	52	3,075,694	54	4,068,075	68	4,470,491	77	5,881,534	77	6,007,687	77	6,338,110
Dentists, dental therapy, oral hygiene	0		0											
Antulance personnel														
Pharmacists	0		2	211,501	2	235,002	2	258,502	2	284,352	2	312,787	2	329,980
Pharmacy assistants			0		1	54,879	1	60,365	1	76,403	1	73,043	1	77,060
Radiographers + One Str Operator	0		0		1	125,973	1	138,570	1	192,427	1	167,670	1	176,892
Dieticians	1	98,754	0		1	117,501	1	129,251	1	142,176	1	155,393	1	164,995
Envir. Health (Cleaners, Porters, Food S	0		0		22	1,051,314	25	1,100,249	27	1,819,273	27	2,127,013	27	2,177,952
Health sciences, medical technicians a	0		0											
Occupational therapists	0		0											
Optometrists	0		0											
Physiotherapists	0		0											
Psychologists	0		0											
Speech and hearing therapists	0		0											
Social Worker														
Administrative	13	684,051	13	726,165	22	1,085,511	21	1,107,653	25	1,714,053	25	1,924,260	25	2,030,094
Levels: 13 - >	0		0											-
Levels: 11 - 12	0		0											-
Levels: 10 - <	13	684,051	13	726,165	22	1,085,511	21	1,107,653	25	1,714,053	25	1,924,260	25	2,030,094
Total hospital personnel numbers	64		69		107		125		142		142		143	
Total personnel cost (Rthousand)		3,708,570		4,581,225		7,496,815		8,407,121		12,509,060		13,209,567		13,870,046
Unit cost (Rthousand)		57,946		66,365		70,064		67,257		68,092		93,025		96,993

NAME of HOSPITAL: GEORGE STEGMANN TYPE: 1

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
				2009/10 (Current Year)					
Receipts									
Transfer receipts from national				-	-	-	-	-	-
Equitable share	55,490,735	65,085,907	79,144,044	88,415,000	92,031,876	96,256,000	94,259,050	100,358,313	106,339,512
Conditional grants	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
<i>Comprehensive HIV and Aids Grant</i>	-	-	-	-	-	-	-	-	-
<i>Hospital Revitalisation Grant</i>	-	18,959,000	4,982,000	2,059,000	2,129,000	2,129,000	-	-	-
<i>Forensic Pathology Services Grant</i>	-	-	-	-	-	-	-	-	-
<i>Health Professions Training and Development Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	55,490,735	84,044,907	84,126,044	90,474,000	94,160,876	98,385,000	94,259,050	100,358,313	106,339,512
Payments									
Current payments									
Compensation of employees	34,672,179	44,944,061	63,047,140	71,259,000	73,159,000	69,175,422	74,368,540	78,533,178	82,459,837
Goods and services	2,657,790	3,394,970	3,893,047	4,704,776	4,694,537	11,682,341	6,283,450	7,064,619	7,934,488
<i>of which</i>	-	-	-	-	-	-	-	-	-
<i>Consultants and specialised service:</i>	3,667,890	4,149,956	4,541,000	5,400,000	6,340,815	6,900,000	7,416,000	7,920,000	8,407,000
<i>Maintenance and minor repairs</i>	748,937	222,891	350,179	516,224	516,224	316,000	80,000	100,000	120,000
<i>Medical services ¹</i>	-	-	-	-	-	-	-	-	-
<i>Medical supplies ²</i>	915,994	911,745	1,061,986	1,625,000	1,760,199	1,992,562	1,629,050	1,801,381	2,029,512
<i>Medicine ³</i>	3,319,034	3,787,652	4,004,795	4,500,000	4,699,028	5,825,000	4,000,000	4,400,000	4,800,000
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabi	-	-	-	-	-	-	-	-	-
Transfers and subsidies	408,911	274,632	148,673	75,000	527,073	99,675	85,010	92,135	99,675
Transfers and subsidies to:									
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterpris	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	133,741	335,000	335,000	265,000	397,000	447,000	489,000
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve									
Total Payments	46,390,735	57,685,907	77,180,561	88,415,000	92,031,876	96,256,000	94,259,050	100,358,313	106,339,512
Surplus/(deficit) before financing	9,100,000	7,400,000	1,963,483	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

NAME OF HOSPITAL: GEORGE STEGEMANN

Summary of personnel numbers and costs

Personnel numbers		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		As at 31 March 2013
Professional														
Medical Practitioners	17	6,719,016	10	4,139,954	23	8,024,345	30	8,626,170	35	9,878,451	38	9,988,617	45	10,210,717
Medical Specialists: Session	0	-	0	-	1	549,272	4	590,467	7	854,752	11	982,368	13	1,133,536
Total doctors	17	6,719,016	16	4,139,954	24	8,573,617	34	9,216,637	42	10,733,203	49	10,970,985	58	11,344,252
Professional Nurses	64	3,957,130	64	12,572,007	74	17,156,975	90	18,466,748	110	19,873,254	130	20,478,100	140	21,066,029
Nursing assistants and pupil nurses	108	2,717,664	108	5,944,621	63	7,192,125	68	7,731,534	70	8,311,399	75	8,994,732	80	9,204,880
Staff Nurses	38	2,128,116	38	3,023,757	43	5,844,609	45	6,282,954	48	6,754,175	50	7,160,738	60	8,066,238
Total Nurses	210	8,802,910	172	21,540,385	180	30,233,709	203	32,501,236	228	34,938,828	255	36,573,570	280	38,335,142
Dentists, dental therapy, oral hygiene	0	-	0	-	0	-	0	-	0	-	0	-	0	-
Ambulance personnel	0	-	0	-	0	-	0	-	0	-	0	-	0	-
Pharmacists	4	632,042	4	676,513	4	747,551	6	803,617	8	863,888	12	928,679	16	998,330
Pharmacy assistants	6	558,818	6	603,845	6	921,588	8	990,685	14	1,064,966	15	1,144,660	18	1,231,724
Radiographers + 2 Operators	4	369,008	4	400,088	4	707,557	5	760,634	6	817,681	8	879,007	10	904,933
Dieticians	3	308,482	2	275,407	2	274,315	3	294,888	4	317,004	5	340,779	6	366,338
Envir/Health (Cleaners, Porters, Food Serv, Aids, Drivers), Health sciences, medical technicians and researchers	105	12,033,602	90	9,999,573	139	11,394,998	153	12,238,808	156	13,156,718	176	14,143,471	184	14,704,231
Occupational therapists	2	248,247	2	274,315	1	152,163	2	163,575	3	175,843	4	189,031	6	203,208
Optometrists	0	-	0	-	0	-	0	-	0	-	0	-	-	-
Physiotherapists	2	248,247	1	139,079	2	282,070	2	308,225	3	325,966	4	360,414	6	376,686
Psychologists	0	-	0	-	0	-	0	-	-	-	-	-	-	-
Speech and hearing therapists	0	-	0	-	2	432,318	3	464,741	4	499,596	5	537,066	6	577,346
Social Worker	1	204,203	2	343,938	2	336,466	3	425,168	3	457,044	4	491,323	5	528,172
Administrative														
Levels: 13 - >		-		-		-		-		-		-		-
Levels: 11 - 12	1	444,517	1	482,586	1	538,542	1	578,932	2	622,351	2	669,028	2	719,205
Levels: 10 - <	42	4,033,077	43	6,038,368	54	8,403,266	60	10,433,286	56	10,395,432	60	11,334,975	64	12,150,221
Total hospital personnel numbers	397	-	343	-	421	-	483	-	529	-	599	-	661	-
Total personnel cost (R thousand)		34,672,179		44,944,061		63,047,140		69,175,422		74,368,540		78,533,178		82,458,837
Unit cost (R/thousand)		R87,335.46		R131,032.25		R149,755.66		R143,220.34		R140,583.25		R131,107.14		R124,750.13

NAME OF HOSPITAL: GANYESA DISTRICT HOSPITAL

TYPE:

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/2013
Receipts									
Transfer receipts from national									
Equitable share	R 13,973,184.00	R 17,260,010.00	R 18,935,839.00	R 20,129,388.00	R 20,442,346.00	R 29,321,000.00	R 30,978,850.00	R 32,769,303.00	R 34,475,232.00
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									
Total receipts						R 29,321,000.00	R 30,978,850.00	R 32,769,303.00	R 34,475,232.00
Payments									
Current payments									
Compensation of employees	10,879,720	14,124,538	15,831,211	15,831,211	15,763,211	22,712,000	24,074,720	25,422,904	26,694,050
Goods and services	1,124,679	1,280,009	1,505,000	1,505,000	1,538,828	4,689,000	4,849,730	5,158,462	5,461,970
<i>of which</i>									
<i>Consultants and specialised services</i>									
<i>Maintenance and minor repairs</i>									
<i>Medical services ¹</i>									
<i>Medical supplies ²</i>	694,452	601,421	1,003,605	1,130,219	1,202,210	150,000	160,500	170,933	181,188
<i>Medicine ³</i>	363,330	343,039	596,023	689,258	896,238	1,000,000	1,070,000	1,139,550	1,207,923
<i>Other Patients meals</i>	911,003	911,003	974,773	973,700	1,041,859				
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:									
Municipalities									0
Departmental agencies and accounts									0
Universities and technikons									0
Public corporations and private enterprises									0
Payments for capital assets									0
Buildings and other fixed structures									0
Machinery and equipment						770,000.00	823,900.00	877,454.00	930,101.00
Cultivated assets									0
Software and other intangible assets									0
Land and subsoil assets									0
Unallocated contingency reserve									0
Total Payments						29,321,000.00	30,978,850.00	32,769,303.00	R 34,475,232.00
Surplus/(deficit) before financing									0
Financing									0
Roll-overs									0
Surplus/(deficit) after financing									0

NOTES:

NAME OF HOSPITAL: GAMESA DISTRICT HOSPITAL

Summary of personnel numbers and costs

Personnel numbers	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	1	1
Professional									
Medical Practitioners	5 992 218.50	5 1 533 776.25	4 1 124 815.25	4 1 237 236.78	3 1 239 161.62	4 1 423 077.78	4 1 571 965.55	6 1 723 184.16	6 1 820 184.16
Medical Specialists	0	0	0	0	0	0	0	0 0.00	0 0.00
Total doctors	5 992 218.00	5 1 533 776.25	4 1 124 815.25	4 1 237 236.78	3 1 239 161.62	4 1 423 077.78	4 1 571 965.55	6 1 723 184.16	6 1 820 184.16
Professional Nurses	18 1 532 821.50	16 1 646 131.50	16 1 729 126.75	17 1 902 039.43	23 2 054 202.58	23 4 516 550.40	23 4 659 735.45	25 4 694 966.15	25 5 534 143.63
Nursing assistants and pupil nurses	15 994 750.00	15 1 030 038.75	15 1 117 465.25	15 1 229 245.88	20 1 327 555.55	20 3 480 344.11	20 3 606 378.52	26 3 767 016.37	26 3 767 016.37
Staff Nurses	12 994 929.00	12 1 040 715.00	12 1 129 069.00	11 1 241 997.90	9 1 304 097.80	9 2 434 507.58	13 2 577 968.34	15 2 735 754.17	15 2 735 754.17
Total Nurses	45 3 562 500.50	43 3 716 885.25	43 3 971 438.25	44 4 373 283.21	52 4 665 865.93	52 10 411 412.09	52 11 044 073.31	63 11 397 755.69	63 12 035 914.17
Dentists, dental therapy, oral hygiene	0	0	0	0	0	0	0	0 0.00	0 0.00
Antenatal personnel	32 1 794 465.00	32 1 979 737.50	32 2 367 905.00	44 2 626 655.50	44 2 758 030.28	44 5 033 833.31	44 5 337 216.64	47 5 470 998.30	47 5 670 998.30
Pharmicists	1 120 822.00	1 126 379.50	1 113 159.00	0	1 122 211.72	1 134 432.89	1 147 876.18	2 330 736.30	2 550 736.90
Pharmacy assistants	1 81 279.25	1 86 726.25	1 100 090.00	1 110 099.00	1 115 609.95	1 127 164.34	1 139 880.77	1 153 888.85	1 153 888.85
Radiographers + X-ray Operator	2 142 730.25	2 148 235.25	1 59 034.50	1 69 893.00	1 67 037.65	1 73 755.42	1 81 176.06	2 149 466.90	2 249 466.90
Dieticians	0	0	1 113 159.00	1 124 475.00	0	0	0	0 0.00	0 0.00
Envir Health (Cleaners, Porters, Food Serv. Aids, Drivers)	25 1 039 675.00	25 1 109 307.25	24 1 287 792.00	23 1 380 815.36	23 1 460 355.13	23 4 605 391.74	23 4 767 030.91	26 4 815 122.80	26 4 616 110.72
Health sciences, medical technicians and researchers	0	0	0	0	0	0	0 0.00	0	0
Occupational therapists	0	0	0	0	0	0	0 0.00	0	0
Optometrists	0	0	0	0	0	0	0 0.00	0	0
Physiotherapists	0	0	0	0	0	0	0	0	0
Psychologists	0	0	0	0	0	0	0	0	0
Speech and hearing therapists	0	0	0	0	0	0	0	0	0
Social Worker	0	1	1 139 077.75	0	0	0	0	1 161 970.00	1 191 970.00
Administrative								0	0
Levels: 13 - >	0	0	0	0	0	0	0	0 0.00	0 0.00
Levels: 11 - 12	1 210 090.00	1 294 445.75	2 737 054.50	3 1 202 725.00	2 814 446.75	2 895 891.43	2 995 480.57	3 1 163 870.00	3 1 363 870.00
Levels: 10 - <	0	0	0	0	0	0	0	0 0.00	0 0.00
Total hospital personnel numbers	112	111	110	121	127	127	10 871 510.13	127 11 458 681.13	145 12 305 983.15
Total personnel cost (Rthousand)	7,943,781	9,026,553	10,032,575.25	11,129,283.00	11,322,784.00	22,712,000.00	24,074,720.00	25,422,904.00	26,694,060.00
Unit cost (Rthousand)	70,926	81,320	91,205	91,978	89,155	178,835	189,955	175,330	184,097

NAME of HOSPITAL: VRYBURG HOSPITAL

TYPE:

Hospital budget summary

Supplemental Budget Summary												
	Outcome			Main	Adjusted	Revised	Medium Term Expenditure Framework					
R thousand	2006/07	2007/08	2008/09	appropriation	appropriation	estimate	2010/11	2011/12	2012/2013			
Receipts												
Transfer receipts from national												
Equitable share	14194153	23437869	28383828	23,288,000.00	61,181,000.00	61,466,000.00	54,989,582.00	68,431,991.00	72,076,907.00			
Conditional grants	0	0		0.00	0.00	0	0	0	0.00			
National Tertiary Services Grant				0.00	0.00	-	-	-	0.00			
Comprehensive HIV and Aids Grant	0	0		0.00	0.00	0	0	0	0.00			
Hospital Revitalisation Grant	0	0		0.00	0.00	0	0	0	0.00			
Forensic Pathology Services Grant	0	0		0.00	0.00	0	0	0	0.00			
Health Professions Training and Development Grant									0.00			
Funds from Provincial Own Revenue				0.00	0.00	-	-	-				
Total receipts				14,194,153.00	23,437,869.00	26,383,828.00	23,288,000.00	61,181,000.00	61,466,000.00	54,989,582.00	68,431,991.00	72,076,907.00
Payments												
Current payments												
Compensation of employees	12,837,404.00	14,262,227.00	19,350,103.00	15,342,000.00	40,191,000.00	40,191,000.00	42,803,415.00	45,200,406.00	47,460,427.00			
Goods and services			8,457,163.83				8,696,317.00					
of which												
Consultants and specialised services	1,830,219.00	1,113,977.00					1,054,000.00					
Maintenance and minor repairs	361,902.00	494,963.00	821,345.00	830,000.00	17,947,159.00	18,790,000.00		20,399,803.00	21,614,792.00			
Medical services ¹	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00			
Medical supplies ²	768,188.00	502,075.00	543,491.00	550,000.00	543,491.00	400,000.00	928,350.00	455,820.00	483,169.00			
Medicine ³	1,160,356.00	1,325,866.00	600,385.00	800,000.00	600,385.00	1,800,000.00	1,026,000.00	2,051,190.00	2,174,261.00			
Other (Specify)	556,899.00	483,406.00		2,037,000.00	1,769,068.00							
Interest and rent on land	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00			
Financial transactions in assets and liabilities	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00			
Transfers and subsidies	0.00	0.00		0.00	0.00	0.00	428,000.00	0.00	0.00			
Transfers and subsidies to:												
Municipalities	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00			
Departmental agencies and accounts	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00			
Universities and technikons	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00			
Public corporations and private enterprises	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00			
Payments for capital assets												
Buildings and other fixed structures	0.00	0.00		0.00	0.00	0.00	53,500.00	0.00	0.00			
Machinery and equipment	389,502.00	161,771.00	129,897.00	129,897.00	129,897.00	285,000.00		324,772.00	344,258.00			
Cultivated assets	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00			
Software and other intangible assets	0.00	0.00		0.00	0.00	0	0.00	0.00	0.00			
Land and subsoil assets	0.00	0.00		0.00	0.00	0	0.00	0.00	0.00			
Unallocated contingency reserve												
Total Payments				15,517,352.00	16,746,902.00	21,445,221.00	17,651,897.00	61,181,000.00	61,466,000.00	54,989,582.00	68,431,991.00	72,076,907.00
Surplus/(deficit) before financing							0.00					
Financing												
Roll-overs												
Surplus/(deficit) after financing												

NOTES:

NAME OF HOSPITAL: VRYBURG DISTRICT HOSPITAL

Summary of personnel numbers and costs

Personnel numbers																	
Professional		2005/6		2006/7		2007/8		2008/9		2009/10		2010/11		2011/12		2012/2013	
Medical Practitioners	3	765519	3	804117	4	1179371	7	2270289	12	6,281,116	25	6,610,900	25	6,891,990	35	7,025,011	
Medical Specialists					1	433633	2	953993	3	1,574,091	4	1,608,668	4	1,947,093	7	2,044,186	
	3		3		5		9		15	7,855,207	29	8,219,568	29	8,839,063	42	9,069,197	
Professional Nurses	22	2766705	23	3143373	28	4548514	28	5906528	35	9,020,610	38	9,489,538	50	9,831,800	90	10,069,840	
Nursing assistants and pupil nurses	20	1788003	20	1786709	20	2163483	20	2707926	50	7,246,800	50	7,591,480	50	7,910,628	60	8,117,004	
Staff Nurses	12	1326582	12	1489232	12	1872686	12	2119946	12	2,331,941	15	2,684,537	28	2,873,836	40	3,305,480	
Total Nurses	54		55		60		60		97	18,588,351		18,735,555		20,616,264	210	21,492,324	
Dentists, dental therapy, oral hygiene	1	204442	1	224886	2	494749	2	554235	2	609,659.00	3	705,999.00	3	806,533.00	7	981,810.00	
Ambulance personnel																	
Pharmacists	1	171214	1	188336	2	414339	2	455773	3	752,028.00	5	878,720.00	5	913,592.00	6	986,910.00	
Pharmacy assistants	1	75570	1	83127	1	91439	2	201167	3	331,926.00	6	430,238.00	6	541,200.00	10	613,870.00	
Radiographers + One Snr Operator	2	281894	2	310083	2	341091	2	375200	3	619,080.00	3	680,988.00	3	709,087.00	6	778,173.00	
Dieticians																	
Envir. Health (Cleaners/Porters, Food Serv. Aids, Drivers),	40	2218480	45	2745360	45	3019896	49	3617180	56	5,429,824.00	92	5,640,288.00	92	5,814,317.00	106	6,042,582.00	
Health sciences, medical technicians and researchers																	
Occupational therapists	1	110578	2	243490	2	267839	2	294623	2	324,085.00	2	356,494.00	2	392,143.00	4	464,286.00	
Optometrists																	
Physiotherapists	1	110578	1	121745	2	267839	2	294623	2	324,085.00	2	356,494.00	2	392,143.00	4	464,286.00	
Psychologists																	
Speech and hearing therapists	1	110578					1	91521	1	100,673.00	1	110,740.00	1	121,814.00	3	185,442.00	
Social Worker	1	171214	1	188336	1	207170	1	227886	1	250,675.00	1	275,743.00	1	303,317.00	2	376,634.00	
Administrative																	
Levels: 13 - >	1	510609	1	541284	1	581880	1	736065	1	809,672.00	1	880,639.00	1	935,703.00	1	979,703.00	
Levels: 11 - 12																	
Levels: 10 - <	8	639326	9	997326	12	1161384	13	2251384	44	4,184,735.00	44	4,532,009.00	44	4,815,210.00	44	5,015,210.00	
Total hospital personnel numbers	115		122		135		146		230	13,736,442.00	294	14,848,282.00	319	15,745,059.00	439	16898906	
Total personnel cost (R thousand)		11,251,592		12,837,404		17,045,313		23,058,439		40,191,000		42,803,415		45,200,405		47,480,427	
Unit cost (R thousand)		97,840		105,225		126,262		157,835		174,743		145,580		141,694		108,110	

WITRAND HOSPITAL

TYPE: PSYCHIATRIC / MENTAL

HOSPITAL BUDGET SUMMARY

Outcome				Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/2013
Receipts									
Transfer receipts from national									
Equitable share	104,624,992	116,839,000	130,936,000	154,370,998			156,493,907	167,135,493	178,366,998
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									
Total receipts							156,493,907		
Payments	104,624,992	116,839,000	130,936,000	-	-	154,370,998	156,493,907	158,957,111	169,639,029
Current payments	104,624,992	116,839,000	130,936,000	-	-	154,370,998	154,451,107	158,377,400	169,020,362
Compensation of employees	78,772,127	84,318,000	93,675,000	114,889,000			116,482,340	124,403,139	132,763,030
Goods and services	23,852,865	30,021,000	35,261,000	35,987,998			27,791,106	29,680,901	31,675,458
<i>of which</i>									
<i>Consultants and specialised services</i>							1,815,823		
<i>Maintenance and minor repairs</i>							748,118		
<i>Medical services ¹</i>									
<i>Medical supplies ²</i>							2,835,760		
<i>Medicine ³</i>	2,000,000	2,500,000	2,000,000	3,494,000			4,020,000	4,293,360	4,581,874
<i>Other (store items, admin cost, prof service)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies							757,960		
Transfers and subsidies to:							-	-	-
Municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Payments for capital assets							2,042,800	579,710	618,667
Buildings and other fixed structures									
Machinery and equipment							542,800	579,710	618,667
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets							1,500,000		
Unallocated contingency reserve									
Total Payments	104,624,992	116,839,000	130,936,000	-	-	154,370,998	156,493,907	158,957,111	169,639,029
Surplus/(deficit) before financing	-	-	-	-	-	-	-	8,178,382	-
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NAMESOPHOBIA: WITPANDOBIA
Summary of personnel numbers and costs

Personnel numbers												
Professional	2007		2008		2009		2009/10		2010/11		2011/12	
Medical Practitioners	6	R2,900,404	7	R3,117,934	9	R4,309,430	6	2,888,026	8	4,250,438	10	5,844,332
Medical Specialists	0	R0	0	R0	1	R682,613	1	1,186,769	2	2,610,891	2	2,871,980
	6		7		10		7		10		12	
Professional Nurses	79	R13,889,536	82	R15,509,408	97	R19,224,482	102	22,206,044	142	34,005,726	175	46,099,412
Nursing assistants and pupil nurses	314	R29,753,957	322	R32,600,421	372	R40,735,678	312	30,612,212	392	42,307,646	442	52,474,432
Staff Nurses	48	R6,309,612	51	R7,199,907	71	R10,775,155	70	10,982,957	100	17,227,504	114	21,603,290
Total Nurses	447		482		580		484		634		731	
Dentists, dental therapy, oral hygiene	0	R0	0	R0	1	R170,376	1	226,758	2	1,604,055	2	1,764,460
Ambulance personnel	0	R0	0	R0	0	R0	0	0	0	0	0	0
Pharmacists	3	R679,114	5	R1,216,746	5	R1,308,002	5	1,503,673	5	1,654,040	5	1,819,444
Pharmacy assistants	2	R240,502	2	R258,540	2	R277,930	2	342,972	3	555,904	3	622,494
Radiographers + One Str Operator	0	R0	0	R0	0	R0	0	0	0	0	0	0
Dietitians	1	R168,686	2	R362,675	3	R584,813	3	557,256	4	817,309	4	889,040
Envir. Health (Cleaners, Porters, Food Serv. Aids, Drivers).	0	R0	0	R0	0	R0	366	26,607,059	400	31,966,688	460	39,583,452
Health sciences, medical technicians and researchers	0	R0	0	R0	0	R0	0	0	2	366,304	2	391,967
Occupational therapists	3	R480,752	5	R861,347	7	R1,236,327	9	1,409,932	11	1,895,642	12	2,274,771
Optometrists	0	R0	0	R0	0	R0	0	0	0	0	0	0
Physiotherapists	2	R266,888	3	R430,357	4	R616,988	6	887,418	8	1,301,546	8	1,431,701
Psychologists	7	R1,972,723	5	R1,514,769	7	R2,279,727	7	2,147,174	8	2,361,891	9	2,922,840
Speech and hearing therapists	2	R266,888	2	R266,905	3	R462,634	5	739,515	5	813,467	5	894,813
Social Worker	5	R1,154,238	5	R1,246,642	5	R1,340,140	5	1,331,274	7	2,060,182	7	2,255,178
Total	25		29		37		409		455		507	
Administrative												
Levels: 13 - >							1	913,301	1	1,004,961	1	1,105,457
Levels: 11 - 12	1	R475,146	2	R1,021,564	3	R1,647,272	0	0	1	518,041	1	589,845
Levels: 10 - <	424	R22,618,554	443	R25,404,531	473	R29,139,298	51	10,366,310	71	13,790,653	91	19,442,878
	425		445		476							
Total hospital personnel numbers												
Total personnel cost (R thousand)		81,181,060		91,231,745		114,870,865		114,889,000		161,122,838		204,871,806
Unit cost (R thousand)												

NAME of HOSPITAL: TAUNG

TYPE:

Hospital budget summary

R thousand	Outcome			Main appropriation	Actual Expenditure	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Receipts									
Transfer receipts from national									
Equitable share					84,193,490.00	84,193,490.00	97,118,000.00	103,163,520.00	109,095,816.00
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									
Total receipts					84,193,490.00	84,193,490.00	97,118,000.00	103,163,520.00	109,095,816.00
Payments									
Current payments									
Compensation of employees	114,173,480.16	56,549,075.01	74,002,920.18	56,977,000.00	60,639,677.00	60,639,677.00	75,074,000.00	79,578,440.00	84,034,833.00
Goods and services	567,253,538.24	1,877,984.40	5,336,332.00	3,741,000.00	17,575,954.74	17,575,954.74	16,469,000.00	15,171,120.00	18,849,482.00
of which									
Consultants and specialised services								3,261,360.00	
Maintenance and minor repairs	8,333,430.26	1,877,984.40	73,885,263.00	771,000.00	531,097.00	531,097.00	825,000.00	684,100.00	918,000.00
Medical services ¹									
Medical supplies ²								100,000.00	
Medicine ³	7,982,188.62	1,044,901.40	955,781.19	4,600,000.00	5,972,468.00	5,972,468.00	4,500,000.00	3,000,000.00	3,165,000.00
Other (Specify)									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies								321,000.00	
Transfers and subsidies to:									
Municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Payments for capital assets									
Buildings and other fixed structures							250,000.00	1,047,500.00	284,888.00
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments					84,719,196.74	84,719,196.74	97,118,000.00	103,163,520.00	107,252,203.00
Surplus/(deficit) before financing									
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

NAME of HOSPITAL: SWARTRUGGENS TYPE: 1

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national	-	-	-	-	-	-	-	-	-
Equitable share	14,824,633	23,851,093	25,327,000	25,477,000	25,560,666	30,239,000	29,183,260	31,088,227	32,948,040
Conditional grants	-	-	-	-	-	-	-	-	-
National Tertiary Services	-	-	-	-	-	-	-	-	-
Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Service	-	-	-	-	-	-	-	-	-
Health Professions	-	-	-	-	-	-	-	-	-
Training and Development	-	-	-	-	-	-	-	-	-
Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	14,824,633	23,851,093	25,327,000	25,477,000	25,560,666	30,239,000	29,183,260	31,088,227	32,948,040
Payments									
Current payments									
Compensation of employees	15,037,749	14,173,303	15,726,291	18,664,000	19,343,611	21,782,000	20,721,940	21,862,369	22,976,487
Goods and services	-	-	6,613,000	6,613,000	6,403,000	8,457,000	5,353,600	3,950,000	4,247,570
of which	-	-	-	-	-	-	-	-	-
Consultants and specialists	-	-	254,280	254,280	279,708	307,678	847,000	1,628,000	1,670,000
Maintenance and minor repairs	-	-	-	-	-	-	-	-	-
Medical services ¹	-	-	-	-	-	-	-	-	-
Medical supplies ²	-	-	1,346,000	1,496,000	1,496,000	1,346,000	480,000	1,064,000	1,280,480
Medicine ³	1,256,012	1,183,108	2,574,000	2,024,000	2,024,000	3,197,000	1,620,000	2,266,000	2,435,950
Other (Specify)	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in asset	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	290,000	29,000	29,000	7,000	35,720	39,858	44,553
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and academic institutions	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	53,145	-	-	-	210,000	210,000	125,000	258,000	293,000
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	16,346,906	15,356,411	26,603,571	29,280,280	29,785,319	35,306,678	29,183,260	31,088,227	32,948,040
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-1,522,273	8,494,682	-1,476,571	-3,803,280	-4,224,653	-5,067,678	-	-	-

NOTES:

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

NAME OF HOSPITAL: SWARTRUGGENS

Summary of personnel numbers and costs

Personnel numbers		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		As at 31 March 2013
Professional														
Medical Practitioners	4	1,203,366	5	1,401,416	5	1,558,437	7	1,714,280	7	1,805,708	7	2,074,278	7	2,198,735
Medical Specialists: Session	0		2	254,280	2	254,280	2	279,708	2	307,857	2	338,445	2	358,752
Total doctors	4	1,203,366	7	1,655,696	7	1,812,717	9	1,993,988	9	2,113,565	9	2,412,723	9	2,557,488
Professional Nurses	32	3,191,250	30	4,001,257	27	3,245,807	30	4,841,531	30	5,325,685	30	5,588,103	30	5,729,035
Nursing assistants and pupil nurses	18	9,015,747	17	1,020,166	18	1,183,186	21	1,380,383	23	1,500,580	25	1,664,777	25	1,764,664
Staff Nurses	2	108,928	1	92,009	1	77,505	4	341,022	5	375,124	6	412,636	6	437,394
Total Nurses	52	12,315,925	48	5,113,432	46	4,506,498	55	6,562,936	58	7,201,389	61	7,665,516	61	8,125,447
Dentists, dental therapy, oral hygiene	1	54,222	0											
Ambulance personnel	0		0											
Pharmacists	2	197,832	2	212,670	2	235,002	2	282,502	2	284,352	2	312,787	2	336,246
Pharmacy assistants	1	51,552	1	57,093	1	63,717	1	70,088	1	77,097	1	84,807	1	91,168
Radiographers + One Snr Operator	0		0		1	153,366	1	168,702	1	175,572	1	204,130	1	219,440
Dieticians	0		0		1	117,501	1	129,251	1	132,176	1	156,393	1	168,122
Envir. Health (Cleaners, Porters, Food Serv. Health sciences, medical technicians and researchers	15	609,584	15	677,316	26	1,174,014	30	1,350,116	30	1,485,128	30	1,533,641	30	1,648,664
Occupational therapists	0		0		1	117,501	1	129,251	1	142,176	1	156,393	1	168,122
Optometrists	0		0											
Physiotherapists	1	98,916	0											
Psychologists	0		0											
Speech and hearing	0		0											
Social Worker	0		0		1	118,674	1	130,541	1	143,595	1	157,955	1	169,802
Administrative	37	506,352	32	6,457,096	35	7,427,301	39	8,526,236	42	8,966,890	45	9,198,024	45	9,491,989
Levels: 13 - >	0		0											
Levels: 11 - 12	1	282,840	1	289,008	1	334,000	1	368,940		407,678		450,484		484,270
Levels: 10 - <	37	223,512	32	6,168,088	35	7,093,301	39	8,157,296	42	8,559,212	45	8,747,540	45	9,007,719
Total hospital personnel numbers	113		105		121		140		146		152		152	
Total personnel cost (R thousand)		15,037,749		14,173,303		15,726,291		19,343,611		20,721,940		21,882,369		22,976,487
Unit cost (R thousand)		133,077		134,984		129,969		138,169		141,931		143,963		151,161

NAME of HOSPITAL: General DeLa Rey Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2009/10	2010/11	2011/12
Receipts									
Transfer receipts from national									
Equitable share	11,215,777	16,701,626	19,866,378	37,566,000	37,066,000	37,066,000	35,165,262	50,330,081	53,142,720
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									
Total receipts	11,215,777	16,701,626	19,866,378	37,566,000	37,066,000	37,066,000	35,165,262	50,330,081	53,142,720
Payments									
Current payments									
Compensation of employees	6,693,773	10,807,566	14,253,273	18,598,000	18,098,000	18,098,000	19,513,056	20,605,787	21,636,076
Goods and services	4,522,005	5,894,060	5,613,105	18,968,000	18,968,000	18,968,000	15,652,206	29,724,294	31,506,643
of which							0	0	0
Consultants and specialised services	1,270,367	1,296,860	1,773,677	1,993,000	3,002,000	3,002,000	5,125,276	5,458,419	5,785,924
Maintenance and minor repairs							0	0	0
Medical services ¹							0	0	0
Medical supplies ²	4,435	68,383	2,494	200,000	400,000	400,000	400,000	426,000	451,560
Medicine ³	306,485	534,943	696,751	1,096,000	1,680,000	1,680,000	1,680,000	1,789,200	1,896,552
Other (Specify) Admin Exp & transfer payments	2,940,717	3,993,873	3,140,183	15,679,000	13,886,000	13,886,000	8,446,930	22,050,675	23,372,607
Interest and rent on land	0	0		0	0	0	0	0	0
Financial transactions in assets and liabilities							0	0	0
Transfers and subsidies	0	0		0	0	0		0	0
Transfers and subsidies to:									
Municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	11,215,777	16,701,626	19,866,378	37,566,000	37,066,000	37,066,000	35,165,262	50,330,081	53,142,720
Surplus/(deficit) before financing	0	0	0	0	0	0	0	0	0
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

NAME OF HOSPITAL: GENERAL DE LA REY

Summary of personnel numbers and costs

Summary of personnel numbers and costs														
Personnel numbers		31-Mar-07		31-Mar-08		31-Mar-09		31-Mar-10		31-Mar-11		31-Mar-12		31-Mar-13
Professional														
Medical Practitioners	2	836,975			4	1,712,082	4	2,670,265	4	3,191,918	4	3,399,393	4	3,620,353
Medical Specialists		0						-		-	-	-	-	-
Total doctors	2	836,975			4	1,712,082	4	2,670,265	4	3,191,918	4	3,399,393	4	3,620,353
Professional Nurses	19	4,435,849	21	4,249,620	22	5,895,304	20	5,818,132	21	8,136,397	31	8,489,645	31	8,732,386
Nursing assistants and pupil nurses	10	571,449.0	8	6,000,021	21	4,718,165	21	4,377,157	20	2,318,781	30	2,469,502	30	2,630,019
Staff Nurses	4	482,752	4	293,171	4	360,451	4	994,055	3	427,681	15	455,480	15	485,086
Total Nurses	33	5,490,050	33	10,542,812	47	10,973,920	45	11,189,344	44	10,882,859	76	11,414,627	76	11,847,492
Dentists, dental therapy, oral hygiene							-		-			-		-
Ambulance personnel							-		-			-		-
Pharmacists	1					216,448	1	239,260	1	491,933	1	523,909	1	557,963
Pharmacy assistants	1					138,878	1	152,766	1		1		1	
Radiographers + One Smr Operator	1	109,902	1	115,397	1	121,442	1	222,227	2	246,540	2	262,565	2	279,632
Dieticians	1	114,601	1		1		1	117,501	1	186,932	1	199,083	1	212,023
Envir. Health (Cleaners, Porters, Food Serv. Aids, Drivers).									26	2,407,822	36	2,564,330	36	2,731,012
Health sciences, medical technicians and researchers										-	-	-	-	-
Occupational therapists										-	-	-	-	-
Optometrists										-	-	-	-	-
Physiotherapists									1	298,575		317,982		338,651
Psychologists										-	-	-	-	-
Speech and hearing therapists										-	-	-	-	-
Social Worker									1	491,933		523,909		557,963
Total Allied	4	224,503	2	115,397	2	476,768	4	731,754	33	4,123,735	41	4,391,778	41	4,677,243
Administrative														-
Levels: 13 - >										-	-	-	-	-
Levels: 11 - 12										-	-	-	-	-
Levels: 10 - <	43	142,245	43	149,357	43	1,090,503	43	3,506,637	12	1,314,544	20	1,399,989	20	1,490,989
Total Administrative	43	142,245	43	149,357	43	1,090,503	43	3,506,637	12	1,314,544	20	1,399,989	20	1,490,989
Total hospital personnel numbers	82		78		96		96		93		141		141	
Total personnel cost (R thousand)	82	6,693,773	78	10,807,566	96	14,253,273		18,098,000		19,513,056		20,605,787		21,636,077
Unit cost (R thousand)														

NAME of HOSPITAL: Lehurutshe Hospital

TYPE: DISTRICT HOSPITAL

R thousand	Outcome 2006/07	Main appropriation	Adjusted appropriation 2009/10/01	Revised estimate	Medium-term estimates		
					20010/11	2011/12	2012/13
Receipts							
Transfer receipts from national							
Equitable share	25,442,338	0	0	0	43,941,316	58,870,160	62,402,370
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							
Total receipts	25,442,338	0	0	0	43,941,316	58,870,160	62,402,370
Payments							
Current payments							
Compensation of employees	18,780,950				28,442,410	30,269,867	32,086,059
Goods and services	6,661,388				6,765,000	28,600,294	30,316,311
of which					0	0	0
Consultants and specialised services	2,233,623				2,700,000	6,372,161	6,754,491
Maintenance and minor repairs					0	0	0
Medical services ¹					0	0	0
Medical supplies ²	565,202				460,000	1,955,340	2,072,660
Medicine ³	1,137,561				5,372,506	1,441,531	1,528,023
Other (Specify) Admin Exp & transfer payments	2,725,002					18,831,262	19,961,138
Interest and rent on land	0				0	0	0
Financial transactions in assets and liabilities					0	0	0
Transfers and subsidies	0	0	0	0	201,400	211,470	222,044
Transfers and subsidies to:							
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Payments for capital assets							
Buildings and other fixed structures							
Machinery and equipment							
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Unallocated contingency reserve							
Total Payments	25,442,338	0	0	0	43,941,316	58,870,160	62,402,370
Surplus/(deficit) before financing	0				0	0	0
Financing							
Roll-overs							
Surplus/(deficit) after financing							

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

NWECFHOSPITAL: Leburutsho Hospital

Summary of personnel number 2006/2007

	2006/2007		2007/2008		2008/2009		2009/2010		2010/2011		2011/2012	
Personnel numbers	LBHURUTSHO	2007/03/31	LBHURUTSHO	2008/03/31	LBHURUTSHO	2009/03/31	LBHURUTSHO	2010/03/31	LBHURUTSHO	2011/03/31	LBHURUTSHO	2012/03/31
Professional												
Medical Practitioners	5	2,419,763	5	2,474,758	5	2,749,731	5	3,712,137	5	4,157,593	5	4,688,080
Medical Specialists	0	0	0	0	0	0	0	0	0	0	0	0
Total doctors	5	2,419,763	5	2,474,758	5	2,749,731	5	3,712,137	5	4,157,593	5	4,688,080
Professional Nurses	32	3,238,694	32	3,925,925	32	7,630,784	32	6,374,550	32	5,811,347	32	5,388,893
Professional Nurses Community	4	564,854	4	577,692	4	641,880	4	712,487	4	797,985	4	901,723
Nursing assistants and pupil nurses	28	2,463,901	28	2,519,899	28	2,739,898	28	3,107,876	28	3,480,821	28	3,933,327
Staff Nurses	18	1,326,521	18	1,366,669	18	1,507,410	18	1,673,225	18	1,874,012	18	2,117,634
Total Nurses	82	7,654,161	82	8,381,185	82	12,579,902	82	11,888,138	82	11,984,165	82	12,341,577
Dentists, dental therapy, oral hygiene	0	0	0	0	0	0	0	0	0	0	0	0
Antibulance personnel	0	0	0	0	0	0	0	0	0	0	0	0
Pharmacists Seniors	2	264,607	2	270,821	2	300,630	2	333,766	2	373,818	2	422,414
Pharmacy assistants	3	205,205	3	209,658	3	233,187	3	258,838	3	289,898	3	327,555
Pharmacist Community	1	128,410	1	131,333	1	145,920	1	161,971	1	181,403	1	204,991
Radiographers	1	69,402	1	69,955	1	77,729	1	86,279	1	96,633	1	109,195
Radiography : Operators/Darkroom Asst	1	67,051	1	68,575	1	76,194	1	84,575	1	94,724	1	107,039
Dietitians	1	128,410	1	131,333	1	145,920	1	161,971	1	181,403	1	204,991
Occupational therapists	0	0	0	0	0	0	0	0	0	0	0	0
Optometrists	0	0	0	0	0	0	0	0	0	0	0	0
Physiotherapists	0	0	0	0	0	0	0	0	0	0	0	0
Psychologists	0	0	0	0	0	0	0	0	0	0	0	0
Speech and hearing therapists	0	0	0	0	0	0	0	0	0	0	0	0
Social Worker	1	103,401	1	105,751	1	117,501	1	130,426	1	146,077	1	166,057
Total Allied staff	10	965,484	10	997,427	10	1,097,141	10	1,217,827	10	1,383,966	10	1,541,281
Levels: 13 - >	0	0	0	0	0	0	0	0	0	0	0	0
Levels: 11 - 12 Hospital General Manager	1	368,816	1	366,971	1	407,745	1	462,597	1	506,909	1	572,807
Levels: 10 - <	19	1,520,101	19	1,554,648	19	1,727,357	19	1,917,400	19	2,147,488	19	2,426,651
Envir Health (Cleaners, Porters, Food Serv. Aids, Drivers).	31	0	31	0	31	0	31	0	31	0	31	0
Total Administrative	20	1,878,916	20	1,921,619	20	2,135,132	20	2,399,997	20	2,654,396	20	2,999,468
Maintenance Laundry	19	2,440,500	19	2,465,965	19	2,773,255	19	3,078,357	19	3,447,760	19	4,800,662
Cleaners House hold Food Service Security Drivers Porters	43	3,422,126	43	3,469,901	43	3,888,779	43	4,316,545	43	4,834,530	43	5,388,779
Total for environmental staff :	62	5,862,625	62	5,935,867	62	6,662,074	62	7,394,902	62	8,282,290	62	8,689,461
Total hospital personnel numbers	179		179		179		179		179		179	
Total personnel cost (R thousand)		18,780,949		19,780,855		25,224,040		26,563,000		28,422,410		30,289,857
Unit cost (R/thousand)												

NAME OF HOSPITAL: JOB SHIMANKANA TABANE HOSPITAL

TYPE: PROGRAMME 4 AND 5

Hospital budget summary

Hospital Budget Summary									
	OUTCOME			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/2009		2009/2010		2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national									
Equitable share HY3	155,025,132	159,242,890	183,434,850	200,720,000	208,720,000	217,837,019	216,565,513.00	235,219,771.00	249,642,957.00
Conditional grants									
National Tertiary Services Grant	14,620,851	14,098,739	22,452,276	19,621,067	23,511,000	23,153,262	35,052,000.00	38,732,460.00	42,799,368.00
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant	2,010,659	6,860,305	16,771,993	18,270,673	18,270,673	18,779,638	19,550,000.00	22,482,500.00	39,879,629.00
Funds from Provincial Own Revenue									
Total receipts	171,856,641	180,201,935	222,659,119	238,611,740	250,501,673	259,769,919	271,167,513	298,434,731	332,321,954
Payments									
Current payments	192,045,822	175,689,654	220,577,086	-	-	261,490,922	262,642,413	280,928,294	315,187,341
Compensation of employees	102,440,163	106,733,278	140,272,754			155,876,087	165,327,200.00	182,686,556.00	201,868,644.00
Goods and services	7,273,108	9,732,784	13,557,731			21,209,664	24,399,841.00	23,936,209.60	30,875,312.00
of which									
Consultants and specialised services	28,112,373	22,371,647	21,563,217			26,856,869	21,816,235.00	24,458,501.00	27,362,419.00
Maintenance and minor repairs		2,291,030	5,157,318			4,984,501	5,507,874.00	6,086,201.00	6,725,252.00
Medical services ¹									
Medical supplies ²		10,205,375	7,568,914			3,947,114	4,361,561.00	4,819,526.00	5,325,576.00
Medicine ³		14,488,205	11,576,791			12,234,541	14,000,000.00	14,938,681.00	16,507,243.00
Other (telephone, domestic items, stationery)	54,220,178	12,158,364	20,880,361			24,642,264	27,229,702.00	30,088,821.00	33,248,147.00
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:									
Municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment	7,723,192	2,221,252	3,394,867	13,192,567.00	11,334,667.00	11,739,882	8,525,100.00	9,420,236.00	10,409,361.00
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	199,769,014	180,201,935	223,971,953	13,192,567	11,334,667	261,490,922	271,167,513	296,434,731	332,321,954
Surplus/(deficit) before financing									
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NAME OF HOSPITAL: JOB SHIMANKANA TABANE

Summary of personnel numbers and costs

Personnel numbers	NO	COST	NO	COSTS	NO	COSTS	NO	COSTS	NO	COSTS	NO	COSTS
Professional	2007-2008	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
Medical Practitioners	41	717,626.38	67	16,536,573.00	35	16,425,009.00	45	23,369,884	67	25,623,722	67	28,535,213
Session	14	97,402.74	20	194,619.13	16	3,178,368.00	18	4,390,121	20	4,651,084	20	5,360,447
Medical Specialists	8	180,690.16	8	4,207,023.00	6	6,875,856.00	8	10,130,428	8	11,194,123	8	12,369,506
Interm Medical	26	2,764,710.00	30	3,925,080.00	29	7,423,092.00	30	8,455,372	30	9,376,336	30	10,360,692
MQ Community service	0	-	0	-	24	7,597,000.00	24	8,383,635	24	9,283,917	24	10,235,628
Total doctors	89	3,760,429.28	95	24,463,245.13	110	41,469,325.00	125	54,759,440	149	60,508,182	149	66,692,646
Professional Nurses	189	1,855,690.10	189	34,260,249.00	182	36,734,571.00	201	44,829,229	219	49,536,238	219	54,737,609
Nursing assistants and pupil nurses	111	625,073.75	135	9,907,908.00	134	11,066,185.00	145	13,220,005	148	14,608,105	148	16,141,956
Staff Nurses	79	563,112.75	78	7,139,247.00	77	9,104,172.00	82	10,713,364	90	11,838,267	90	13,081,285
Total Nurses	378	3,043,877	402	51,307,404.00	393	56,894,928.00	428	68,762,597	457	75,982,670	457	83,960,851
Dentists, dental therapy, oral hygiene	0	0	0	0	0	0	0	-	0	-	0	-
Pharmacy assistants	0	0	0	0	6	543,591.00	7	700,783	9	774,366	9	855,674
Pharmacists	5	827,037.00	5	970,557.00	5	1,925,169.00	7	2,978,238	9	3,290,953	9	3,636,503
Pharmacists/Interns	1	6,617.25	3	282,978.00	3	533,052.00	3	599,022	3	650,870	3	719,211
Radiographers	9	90,721.25	12	1,605,681.00	14	2,084,494.00	14	2,303,359	17	2,545,212	17	2,812,469
Dieticians	1	99,108.00	2	255,435.00	2	284,628.00	4	629,028	4	695,076	4	788,059
Community Service/Pharmacists	3	319,005.00	3	362,503.00	4	998,866.00	6	1,536,154	11	1,719,550	11	1,900,103
Community Service/ Radiographers	3	256,066.00	3	282,978.00	0	-	3	312,691	3	345,523	3	381,803
Community Service/ Dietician	3	256,066.00	4	377,304.00	4	422,560.00	4	466,951	4	515,981	4	570,159
Env/H Health (Cleaners, Porters, Food Serv. Aids, Drivers)...	202	819,631.50	220	1,471,115.66	205	6,309,780.00	210	7,146,907.95	210	7,897,333	215	8,726,553
Health sciences, medical technicians and researchers	0	0	0	0	0	0	-	-	-	-	-	-
Occupational therapists	1	99,108.00	3	341,301.00	3	367,974.00	4	542,148	4	599,074	4	661,977
Community Service/ Occupational therapists	3	256,066.00	4	377,304.00	3	316,935.00	4	466,951	4	515,981	4	570,159
Optometrists	0	0	0	0	0	0	0	-	0	-	0	-
Physiotherapists	4	38,889.75	5	677,778.00	5	1,240,613.28	4	1,096,704	4	1,211,859	4	1,339,103
Psychologists	1	10,236.75	1	16,857.25	1	226,800.00	1	250,614	1	276,928	1	306,006
Speech and hearing therapists	0	0	1	109,515.00	2	364,181.75	3	603,632	3	667,013	3	737,049
Community Service/ Speech & audiology	2	170,724.00	2	188,652.00	2	211,250.00	3	350,213	3	386,986	3	427,619
Community Service/ Physiotherapists	3	256,066.00	4	377,304.00	3	316,935.00	3	350,213	3	386,986	3	427,619
Social Worker	4	47,153.25	2	368,127.00	2	500,544.24	3	829,632	4	916,765	4	1,013,025
TOTAL	245	3,552,375.75	274	8,055,390.11	264	16,587,413.28	283	21,173,261	296	23,398,453	301	25,853,081
Administrative												
Levels: 13 - >	0	0	0	0	1	652,572.00	1	721,032	1	796,807	1	880,471
Levels: 11 - 12	1	16,069.78	1	407,745.00	1	448,521.00	2	991,231	2	1,095,311	2	1,210,318
Levels: 10 - <	96	597,531.25	98	9,327,417.00	96	10,227,801.00	100	11,772,670	140	13,008,800	140	14,374,724
TOTAL	97	613,600.03	99	9,735,162.00	98	11,328,894.00	103	13,494,693	143	14,900,918	143	16,465,514
GRAND TOTAL	609	10,970,281.66	870	93,561,201.24	865	132,610,340.28	1,149	165,327,200	1,255	182,686,556	1,265	201,888,644
Total hospital personnel numbers					865		1,149		1,255		1,265	
Total personnel cost (R thousand)					132,610,340			165,327,200		182,686,556		201,888,644
Unit cost (R/thousand)		13,590		107,542		153,307		143,888		145,567		159,590

NB: The amounts indicated for personnel are Notches and they do not include all other payments like overtime and housing allowances. That is why they do not tally with the other spread sheet.

NAME of HOSPITAL: KLERKSDORP/TSHEPONG HOSPITAL COMPLEX

TYPE: PROVINCIAL HOSPITAL

Hospital budget summary

R thousand	OUTCOME			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/2013
Receipts									
Transfer receipts from national									
Equitable share	232,266	279,428	344,500	343,852	353,085	365,212	382,895,899.00	413,267	437,312
Conditional grants									
National Tertiary Services Grant	43,975	47,047	60,281	97,500	97,493	91,620	120,941,999	111,118	117,785
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									55,211
Funds from Provincial Own Revenue	3,438	15,480	37,973	45,700	45,700	46,022	48,807	48,200,000	52,086
Total receipts	279,679	341,955	442,754	487,052	496,278	502,854	48,807	552,037,898	576,471
Payments	279,679	341,955	442,754	487,052	496,278	502,854	552,037,898	576,471	610,308
Current payments									
Compensation of employees A	161,689	210,319	273,607	298,096	290,534	301,651	328,276,979	337,001	352,073
Goods and services	10,318	18,161	15,915	8,362	7,890	7,781	69,452,470	14,937	16,075
of which									
Consultants and specialised services E	412	789	4,058	19,423	22,137	62,353	25,399,216	1,177	1,247
Maintenance and minor repairs F	1,433	2,479	3,875	2,503	2,503	2,659	5,768,633	3,061	3,243
Medical services ¹									
Medical supplies ²	12,987	15,950	16,178	17,512	19,445	20,477	15,013	48,408,931	24,305
Medicine ³	23,848	30,102	39,963	31,106	31,426	36,013	38,988,464	37,328	39,568
Other (Specify)	51,693	49,384	74,714	69,402	87,689	36,825		125,416	137,400
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies (B Transf paym current)	975	683	527	326	1,326	1,902	80,170	440	466
Transfers and subsidies to:									
Municipalities F	3,700	6,715	6,274	33,849	5,505	5,510		6,274	6,650
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Payments for capital assets									
Buildings and other fixed structures					10,773	4,893			
Machinery and equipment H	12,624	7,373	7,643	6,473	17,050	22,790	35,663,035	26,532	27,763
Cultivated assets						502,854			
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments									
Surplus/(deficit) before financing									

NAME OF HOSPITAL: KLERKSDORP SHEPONG HOSPITAL COMPLEX

Summary of personnel numbers and costs

Personnel numbers

	Mar-07	Mar-08	Mar-09	Mar-10	Mar-11	Mar-12	Mar-13
Professional							
Medical Practitioners	84 35,181,101.34	104 45,669,742.00	101 69,524,351.60	104 73,183,528.00	109 76,878,210.24	114 83,028,467.06	119 86,349,605.74
Medical Specialists	23 8,825,071.50	23 9,805,636.00	32 16,434,425.25	31 17,299,366.00	33 18,683,346.60	33 20,178,014.33	36 20,985,134.90
Professional Nurses	322 41,424,290.00	294 59,367,667.00	290 78,719,663.80	314 82,862,804.00	334 83,011,828.32	344 89,652,774.59	364 93,238,885.57
Nursing assistants and pupil nurses	333 18,049,142.70	323 20,054,603.00	297 26,875,352.75	340 28,289,845.00	345 29,473,032.60	350 31,830,875.21	355 33,104,110.22
Staff Nurses	71 7,679,360.44	104 9,973,195.38	94 10,498,100.40	93 11,050,632.00	103 11,934,682.56	113 12,889,457.16	123 13,405,035.45
Total Nurses							
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	14 4,041,522.58	16 5,248,730.62	13 5,524,979.60	17 5,815,768.00	20 6,281,029.44	23 6,783,511.80	26 7,054,852.27
Pharmacy assistants	4 428,708.93	4 451,272.56	4 475,023.75	5 500,025.00	7 540,027.00	9 583,229.16	11 606,558.33
Radiographers + One Snr Operator	11 2,225,974.52	11 2,890,876.00	14 3,341,150.00	20 3,517,000.00	25 3,798,360.00	27 4,102,228.80	30 4,266,317.95
Dieticians	4 357,294.30	4 464,018.57	5 488,440.60	4 514,148.00	5 555,279.84	6 599,702.23	7 623,660.32
Envir. Health (Cleaners, Porters, Food Serv. Aids, Drivers).	618 22,397,516.68	598 29,087,684.00	585 38,390,126.05	617 40,410,669.00	627 41,427,351.72	637 44,741,539.86	647 46,531,201.45
Health sciences, medical technicians and researchers							
Occupational therapists	6 440,817.64	4 464,018.57	4 488,440.60	4 514,148.00	6 555,279.84	7 599,702.23	8 623,660.32
Optometrists	0	0	0				
Physiotherapists	6 446,617.87	4 580,023.21	4 610,550.75	5 642,685.00	7 694,099.80	8 749,627.78	10 779,612.90
Psychologists	2 267,970.72	2 348,013.93	2 366,330.45	3 385,611.00	5 416,459.88	6 449,776.67	6 467,757.74
Speech and hearing therapists	1 179,399.99	2 232,987.00	1 122,110.15	1 128,537.00	3 138,819.96	5 149,925.56	5 155,922.58
Social Worker	4 1,840,043.26	5 2,389,666.58	5 2,515,438.50	6 2,647,830.00	8 2,859,656.40	9 3,088,428.91	10 3,211,966.07
Administrative							
Levels 13 - >	1 369,600.00	1 480,000.00	1 500,000.00	1 680,000.00	1 741,480.00	1 1,171,279.00	2 2,811,130.00
Levels 11 - 12	3 634,387.52	3 823,879.90	3 867,242.00	3 1,350,834.00	4 1,458,900.72	4 1,575,612.78	4 1,638,637.29
Levels 10 - <	131 16,899,179.99	154 21,946,987.00	171 30,254,673.45	173 31,857,551.00	183 32,246,155.08	188 34,825,847.49	195 36,218,881.39
NTSG & HPTG & Equitable Share included							
Total hospital personnel numbers	1638	1,666	1,626	1,741	1825	1884	1958
Total personnel cost (R thousand)	161,688,000	210,319,000	286,006,400	301,651,000	311,694,000	337,000,001	352,073,000
Unit cost (R thousand)	98,710.62	127,004.23	175,895.69	173,263.07	170,791.23	178,874.73	179,812.58

Bophelong Hospital**Hospital budget summary**

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07			2009/10		2009/10	2010/11	2011/12
Receipts									
Transfer receipts from national									
Equitable share	38,830,260	41,867,167	47,569,000	59,880,681	58,106,543	58,106,543	63,463,000	67,298,093	70,913,914
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									
Total receipts	38,830,260	41,867,167	47,569,000	59,880,681	58,106,543	58,106,543	63,463,000	67,298,093	70,913,914
Payments									
Current payments									
Compensation of employees	25,270,420	30,875,691	33,594,000	42,352,510	40,215,268	40,215,268	41,405,751	43,889,300	46,347,101
Goods and services	3,040,000	3,147,000	5,043,000	7,159,233	7,188,750	7,177,750	8,329,000	21,658,707	9,316,961
of which									
Consultants and specialised services	2,600,000	2,572,000	3,094,000	4,000,000	3,914,487	3,914,847	3,957,000	352,183	4,171,232
Maintenance and minor repairs									
Medical services ¹									
Medical supplies ² and other stores	4,521,000	3,769,000	4,025,000	4,259,940	4,218,197	4,218,197	7,685,000		8,267,435
Medicine ³								69,360	
Other (Specify) - Administration	874,000	1,142,000	1,109,000	1,024,771	1,024,771	1,024,771	1,457,000		1,208,168
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies(leave gratuities)	200,840	493,000	358,000	515,898	684,102	684,102	690,000	442,980	471,774
Transfers and subsidies to:									
Municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment	2,324,000	965,166	348,000	568,329	561,384	561,384	760,000	885,563	1,131,243
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	38,830,260	42,963,857	47,569,000	59,880,681	57,806,959	57,796,319	64,283,751	67,298,093	70,913,914
Surplus/(deficit) before financing									
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NAME OF HOSPITAL: BOPHELONG PSYCH HOSPITAL

Summary of personnel numbers and costs

Personnel numbers	2006/07		2007/08		2008/09		2007/08/01		2008/09		2009/2010		2010/2011		2011/2012		2012/13	
Professional																		
Medical Practitioners	9	1,129,844	6	1,230,800	8	1,329,264	6	1,230,800	8	1,329,264	9	2,003,408	9	2,128,912	9	2,246,002	10	2,380,762
Medical Specialists	1	502,725	1	540,429	1	583,683	1	540,429	1	583,683	3	782,613	3	829,570	3	875,196	2	927,708
Total doctors	10	1,632,569	7	1,771,229	9	1,912,947	7	1,771,229	9	1,912,947	9	2,791,021	9	2,958,482	9	3,121,198	12	3,308,470
Professional Nurses	55	6,435,199	53	7,126,074	57	10,557,222	53	7,126,074	57	10,557,222	65	10,701,349	65	12,024,428	65	12,655,772	68	12,983,448
Nursing assistants and	85	6,080,478	75	6,361,463	92	6,986,981	75	6,361,463	92	6,986,981	87	6,942,200	90	6,677,754	90	7,045,030	85	7,467,732
Staff Nurses	5	309,911	5	334,704	5	535,939	5	334,704	5	535,939	6	535,939	6	588,035	6	589,340	8	635,300
Total Nurses	145	12,825,588	133	13,822,241	154	17,680,142	133	13,822,241	154	17,680,142	158	18,179,488	161	19,270,277	161	20,330,142	161	21,066,480
Dentists, dental therapy,	0	0	0		0		-		-		0		0		0		0	-
Ambulance personnel	0	0	0		0		-		-		0		0		0		0	-
Pharmacists	1	146,665	1	157,686	1	170,301	1	157,686	1	170,301	1	174,243	1	184,678	1	199,462	1	211,419
Pharmacy assistants	0		0		1		-		1		3	164,637	3	174,515	3	188,476	3	199,765
Radiographers + One Snr Operator	0		0		0		-		-		0		0		0		0	-
Dieticians	0		0		0		-		-		0		0		0		0	-
Envir/Health (Cleaners, Porters, Food Sav. Aids, Drivers)	119	15,461,476	139	16,172,557	165	11,732,651	139	16,172,557	165	11,732,651	89	10,301,000	89	10,919,060	89	11,519,608	94	12,210,784
Health sciences, medical technicians and researchers	0		0		0		-		-		0		0		0		0	-
Occupational therapists	2	170,726	4	382,424	4	461,300	4	382,424	4	461,300	6	461,300	6	478,376	6	513,104	6	543,690
Optometrists	0		0		0		-		-		0		0		0		0	-
Physiotherapists	0		0		0		-		-		0		0		0		0	-
Psychologists	3	325,089	2	264,108	5	603,727	2	264,108	5	603,727	5	603,727	5	645,251	5	666,971	5	739,683
Speech and hearing	0		0		0		-		-		0		0		0		0	-
Social Worker	2	226,529	2	244,651	2	264,223	2	244,651	2	264,223	6	890,244	6	943,669	6	995,560	6	1,055,294
	127	16,350,505	148	17,201,436	178	13,227,212	148	17,201,436	178	13,227,212	110	12,590,151	110	13,345,541	110	14,113,071	115	14,989,865
Administrative																		
Levels: 13 - >	0		1		0	-	1		-		0	-	0	-	0	-	0	-
Levels: 11 - 12	1		2		1	391,150	2		1	391,150	1	391,150	1	414,619	1	447,768	2	474,665
Levels: 10 - <	280				0	7,219,991			-	7,219,991	288	7,463,190	288	7,900,361	272	8,334,902	275	8,834,996
					1	7,811,141			1	7,811,141	289	7,944,340	289	8,315,000	281	8,782,680	277	9,309,651
Total hospital personnel numbers	282		288		342		288		342		278		279		280		288	
Total personnel cost (R thousand)		30,808,882		32,794,906		40,441,422		32,794,906		40,441,422		41,405,000		43,889,300		46,347,101		48,664,456
Unit cost (Rthousand)		109,251				118,250				118,250		149,939		157,309		165,525		168,974

NAME OF HOSPITAL: MAFIKENG PROVINCIAL HOSPITAL

TYPE: PROGRAMME 4 & 5

hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Receipts	152,827,379	182,788,907	181,154,492	196,777,040	184,484,941	209,827,533	240,968,760	245,902,918	258,311,163
Transfer receipts from national									
Equitable share	135,588,108	154,156,919	139,645,500	165,251,507	152,959,408	178,302,000	202,108,760	205,342,138	216,352,589
Conditional grants									
National Tertiary Services Grant	15,070,671	18,329,488	25,037,989	17,294,933	17,294,933	17,294,933	23,286,000	24,130,570	24,542,172
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant	2,168,600	10,302,500	16,471,003	14,230,600	14,230,600	14,230,600	15,574,000	16,430,210	17,416,402
Funds from Provincial Own Revenue									
Total receipts	152,827,379	182,788,907	181,154,492	196,777,040	184,484,941	209,827,533	240,968,760	245,902,918	258,311,163
NTSG									
Payments									
Current payments	139,980,246	163,663,437	181,434,222	189,636,950	189,639,950	189,639,950	233,368,760	237,505,687	249,397,500
Compensation of employees (MPH, NTSG & HPTDG)	94,847,822	101,632,152	112,161,591	135,790,521	135,790,521	135,790,521	152,497,960	151,325,732	159,077,856
Goods and services (MPH, NTSG & HPTDG)	8,661,051	14,281,585	17,784,963	11,033,397	11,036,397	11,036,397	33,602,069	19,155,840	21,287,022
of which									
Consultants and specialised services	12,194,750	16,870,163	13,002,781	13,038,983	13,038,983	13,038,983	18,000,000	17,460,132	18,507,740
Maintenance and minor repairs (MPH, NTSG & HPTDG)	890,666	60,000	5,768,561	1,980,600	1,980,600	1,980,600	910,250	7,174,000	6,597,970
Medical services ¹ (MPH, NTSG & HPTDG)	23,385,957	30,819,537	32,716,326	27,793,449	27,793,449	27,793,449	12,517,653	42,389,983	43,926,912
Medical supplies ²									
Medicine ³									
Other (Admin)	3,162,000	3,626,000	3,013,330	3,071,187	3,071,187	4,109,000	15,652,508	3,938,864	4,163,195
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies							188,320		
Transfers and subsidies to:									
Municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Payments for capital assets	9,177,202	6,284,291	4,117,321	4,977,258	3,725,118	10,180,118	7,600,000	6,908,112	7,322,598
Buildings and other fixed structures									
Machinery and equipment (MPH, NTSG & HPTDG)	9,177,202	6,284,291	4,117,321	4,977,258	3,725,118	10,180,118	7,600,000	6,908,112	7,322,598
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	149,157,448	169,947,728	185,551,543	194,614,208	193,365,068	199,820,068	240,968,760	244,413,799	256,720,098
Surplus/(deficit) before financing									
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NAME OF HOSPITAL: MAFIKENG PROVINCIAL HOSPITAL

Summary of personnel numbers and costs

Personnel numbers	2008/07		2007/08		2008/09		2009/10		2010/2011		2011/2012		2012/2013	
Professional														
Medical Practitioners	43	7,281,882	40	7,624,080	47	8,097,879	57	9,060,666	71	11,000,160	74	11,541,336	77	12,233,816
Medical Specialists (paid at HPTDG)	0	-	-	-	-	-	-	-	-	-	-	-	-	-
Total doctors	43	7,281,882	40	7,624,080	47	8,097,879	57	9,060,666	71	11,000,160	74	11,541,336	77	12,233,816
Professional Nurses	137	19,900,242	159	20,835,748	217	38,497,575	146	38,646,893	204	38,657,457	219	39,014,053	232	42,354,896
Nursing assistants and pupil nurses	191	17,831,754	186	15,148,684	194	31,526,667	220	31,719,326	220	33,149,817	228	33,787,075	220	35,814,300
Staff Nurses	0	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Nurses	328	37,731,996	345	35,984,432	411	70,024,242	366	70,366,219	424	72,007,274	447	72,801,128	452	78,169,196
Dentists, dental therapy, oral hygiene	0	-	-	-	-	-	-	-	-	-	-	-	-	-
Ambulance personnel	0	-	-	-	-	-	-	-	-	-	-	-	-	-
Pharmacists	5	428,340	6	626,445	8	828,118	4	673,055	10	1,336,797	10	1,443,741	10	1,530,365
Pharmacy assistants	0	-	-	-	2	137,908	6	327,924	6	355,798	8	384,262	10	407,318
Radiographers + One Snr Operator	7	670,143	7	804,190	8	890,553	6	879,608	10	1,116,753	10	1,206,093	10	1,356,280
Dieticians	3	296,748	2	326,739	3	505,818	3	556,400	3	634,295	3	685,038	3	726,140
Envir Health (Cleaners, Porters, Food Serv. Aids, Drivers)	0	-	-	-	-	-	-	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	1	114,843	1	123,456	1	134,866	2	137,353	2	156,582	2	169,109	3	179,256
Occupational therapists	0	-	-	-	-	-	2	323,752	4	369,077	4	398,603	4	422,519
Optometrists	0	-	-	-	-	-	-	-	-	-	-	-	-	-
Physiotherapists and assistants	5	494,580	4	409,115	2	238,389	4	417,353	4	475,782	4	513,845	4	544,676
Psychologists	0	-	-	-	-	-	2	269,436	2	307,157	2	331,730	2	351,634
Speech and hearing therapists	1	79,407	1	85,363	2	238,389	2	262,228	3	298,940	3	322,855	3	342,226
Social Worker	2	207,618	2	302,075	2	320,498	2	352,921	3	381,154	3	411,647	3	436,346
Administrative	24	2,291,679	23	2,677,383	28	3,294,539	33	4,200,030	47	5,432,335	49	5,866,923	52	6,296,760
Levels: 13 - >	1	43,419,971	1	42,165,757	1	33,057,747	1	32,339,085	1	34,484,191	1	39,598,315	1	39,598,315
Levels: 11 - 12	1		1		1		1		1		1		1	
Levels: 10 - <	346		352		301		299		323		333		404	
	736		758		487		457		543		571		582	
Total hospital personnel numbers	741	90,725,528	409	88,451,652	487	114,474,407	457	115,966,000	543	122,923,960	571	129,807,702	582	136,298,087
Total personnel cost (R thousand)		90,725,528		88,451,652		114,474,407		115,966,000		122,923,960		129,807,702		136,298,087
Unit cost (R/thousand)		122,437		216,263		235,060		253,755		226,379		227,334		234,189

NTSG-Mafikeng provincial Hospital

Personnel numbers	Personnel as at 31 March 2006	Costs	Pers no 's as at 31 March 2007	Costs	Pers no 's as at 31 March 2008	Costs	Pers no 's as at 31 March 2009	Costs	As at 31 March 2010	Costs	As at 31 March 2011	Costs	As at 31 March 2012	Costs	As at 31 March 2012	Costs
Professional																
Medical Practitioners									1	435,897	2	919,743	3	1,492,391	4	1,579,382
Medical Specialists									0	-	0	-	-	-	-	-
Total doctors									1	435,897	2	919,743	3	1,492,391	4	1,579,382
Professional Nurses	20	1,940,754	21	1,218,457	21	2,372,996	29	2,531,136	41	8,244,861	41	6,627,966	46	7,999,821	46	7,138,885
Nursing assistants and pupil nurses	-		14	989,146	14	1,366,869	18	1,470,345	3	235,366	3	249,301	1	263,199	0	-
Student nurses	-		0	-	0	-	0	-	0	-	-	-	-	-	-	-
Total Nurses	20	1,940,754	35	2,206,603	35	3,739,455	47	4,001,480	44	8,480,217	44	6,876,257	46	8,252,820	46	7,138,885
Dentists, dental therapy, oral hygiene																
Ambulance personnel																
Pharmists																
Pharmacy assistants																
Radiographers																
Dietitians																
Environmental health																
Health sciences, medical technicians and researchers																
Occupational therapists																
Optometrists																
Physiotherapists																
Psychologists																
Speech and hearing therapists																
Administrative																
Levels 13 - >																
Levels 11 - 12																
Levels 10 - <	20		35		35		47		44		44		46		46	
Total hospital personnel numbers	20	1,940,754	35	2,206,603	35	3,739,455	47	4,001,480	44	8,916,114	44	7,796,000	46	8,252,820	46	8,718,267
Total personnel cost (R thousand)																
Unit cost (R thousand)																

HPT&DG-Mafikeng Provincial Hospital

Personnel numbers	No's As at 31 March 2007	Costs	No's As at 31 March 2008	Costs	No's As at 31 March 2009	Costs	No's As at 31 March 2010	Costs	As at 31 March 2011	Costs	No's As at 31 March 2010	Costs	As at 31 March 2011	Costs
Professional														
Medical Practitioners	2	604,104	0	-	-	-	18	5,870,286	18	5,973,816	20	6,269,014	20	6,645,534
Medical Specialists	3	1,359,441	8	3,688,000	13	4,947,591	12	6,529,714	12	6,600,184	14	6,996,196	14	7,415,968
Total doctors	5	1,963,545	8	3,688,000	13	4,947,591	30	12,400,000	30	12,574,000	34	13,265,210	34	14,061,502
Professional Nurses														
Nursing assistants and pupil nurses														
Student nurses														
Total Nurses														
Dentists, dental therapy, oral hygiene														
Ambulance personnel														
Pharmacists														
Pharmacy assistants														
Radiographers														
Dieticians														
Environmental health														
Health sciences, medical technicians and researchers														
Occupational therapists														
Optometrists														
Physiotherapists														
Psychologists														
Speech and hearing therapists														
Administrative														
Levels: 13 - >														
Levels: 11 - 12														
Levels: 10 - <														
Total hospital personnel numbers	5	1,963,545	8	3,688,000	13	4,947,591	30	12,400,000	30	12,574,000	34	13,265,210	34	14,061,502
Total personnel cost (R thousand)		-		3,688,000		4,947,591	-	12,400,000		12,574,000	-	13,265,210	-	14,061,502
Unit cost (R thousand)		392,709		461,000		618,449	-	413,333		419,133	-	1,658,151	-	1,757,688