



**NORTH WEST
NOORDWES**

**EXTRAORDINARY
PROVINCIAL GAZETTE**

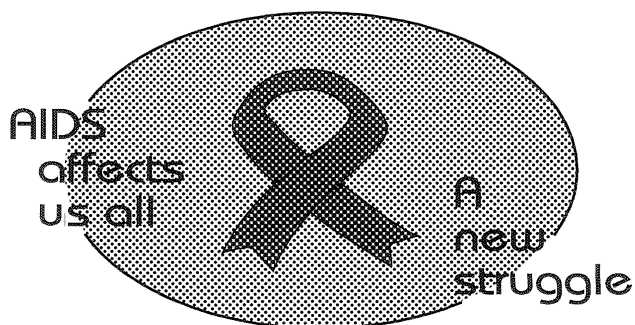
**BUITENGEWONE
PROVINSIALE KOERANT**

Vol. 257

30 APRIL 2014

No. 7277

We all have the power to prevent AIDS



Prevention is the cure

**AIDS
HELPLINE**

0800 012 322

DEPARTMENT OF HEALTH

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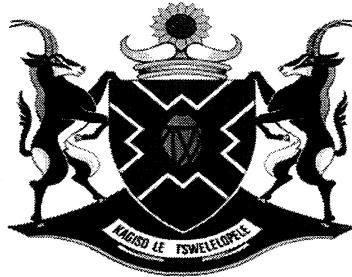
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OFFICIAL NOTICE

OFFICIAL NOTICE 5 OF 2014

REPUBLIC OF SOUTH AFRICA



NORTHWEST

PROVINCIAL GAZETTE

ALLOCATION PER HOSPITALS NOT INCLUDED IN THE DIVISION OF REVENUE BILL, (BILL 05 OF 2014)

"WE DELIVERED SOCIAL SERVICES"

OFFICIAL NOTICE

NORTH WEST PROVINCIAL
DEPARTMENT OF FINANCE

EXTRA ORDINARY GAZETTE

ALLOCATION, OTHER THAN AN ALLOCATION NOT INCLUDED IN ANY SCHEDULE OF THE
DIVISION OF REVENUE BILL (DoRB) 05 OF 2014

Notice is hereby given that the Accounting Officer of the Department of Health intend to make allocations as per attached Schedule, in terms of Section 30.(1) and 30.(2)(a) of the DoRB 05 of 2014; to provincial hospitals.

SUMMARY

TYPE:

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Receipts									
Transfer receipts from national	2 200 603 418	2 747 236 343	2 884 013 307	3 106 610 538	3 269 554 561	3 269 554 561	3 260 550 477	3 439 880 753	3 646 273 598
Equitable share	1 906 628 048	2 416 250 902	2 597 570 146	2 759 041 655	2 882 273 805	2 882 273 805	2 920 595 502	3 081 228 255	3 266 101 950
Conditional grants	293 975 370	330 985 441	286 443 160	347 568 883	387 280 756	387 280 756	339 954 975	358 652 499	380 171 649
Comprehensive HIV and Aids Grant	30 911 253	48 382 443	142 350	24 432 883	45 229 756	45 229 756	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	83 899 000	88 322 998	93 511 076	98 666 000	98 666 000	98 666 000	103 690 975	107 549 607	114 002 583
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Insurance Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	179 165 117	194 280 000	192 789 735	224 470 000	243 385 000	243 385 000	236 264 000	249 258 520	264 214 031
Nursing Colleges and Schools Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	2 200 603 418	2 747 236 343	2 884 013 307	3 106 610 538	3 269 554 561	3 269 554 561	3 260 550 477	3 439 880 753	3 646 273 598
Payments									
Current payments	2 149 589 471	2 698 453 749	2 835 620 835	3 053 897 972	3 203 449 799	3 203 449 799	3 207 034 478	3 383 421 374	3 586 426 657
Compensation of employees	1 547 756 289	1 924 188 039	2 044 959 350	2 132 586 017	2 283 773 018	2 283 773 018	2 336 428 986	2 464 932 580	2 612 828 535
Goods and services	601 809 608	774 184 883	790 596 513	921 134 955	919 519 781	919 519 781	870 366 462	918 236 617	973 330 814
of which ¹									
Consultants and professional services: Laboratory Services	98 557 970	103 979 946	94 583 779	108 483 817	95 144 201	95 144 201	70 564 094	74 445 119	78 911 826
Contractors	30 264 658	49 224 434	22 502 542	29 988 875	36 149 708	36 149 708	31 851 179	33 602 994	35 619 173
Agency & support/outourced services	113 126 326	120 051 831	120 093 733	118 889 324	156 299 401	156 299 401	146 245 172	154 288 656	163 545 976
Medical supplies	101 513 696	153 029 361	156 368 037	194 342 519	187 051 059	187 051 059	188 171 763	198 521 210	210 432 483
Medicine	59 523 875	113 224 384	126 302 635	149 511 725	130 668 819	130 668 819	137 529 152	145 093 255	153 798 851
Other (Specify) ²	198 823 084	234 674 927	270 745 787	319 918 695	314 206 593	314 206 593	296 005 102	312 285 383	331 022 506
Interest and rent on land	23 574	80 828	64 972	177 000	157 000	157 000	239 030	252 177	267 307
Transfers and subsidies to:	4 208 592	6 575 732	12 161 615	4 763 000	10 245 000	10 245 000	7 672 999	8 095 014	8 580 715
Municipalities	-	-	-	-	160 000	160 000	-	-	-
Departmental agencies and accounts	-	0	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 208 592	6 575 732	12 161 615	4 763 000	10 085 000	10 085 000	7 672 999	8 095 014	8 580 715
Payments for capital assets	46 805 357	42 206 860	36 230 852	47 949 566	55 859 762	55 859 762	45 843 000	48 364 365	51 266 227
Buildings and other fixed structures	-	492 000	-	-	-	-	-	-	-
Machinery and equipment	46 805 357	41 714 860	36 230 852	47 949 566	55 859 762	55 859 762	45 843 000	48 364 365	51 266 227
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	2 200 603 419	2 747 236 342	2 884 013 302	3 106 610 538	3 269 554 561	3 269 554 561	3 260 550 477	3 439 880 753	3 646 273 598
Surplus/(deficit) before financing	-1	2	5	-	-	-	-	-	-
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	-1	2	5	-	-	-	-	-	-

Notes:

1 Definitions are available in the SCOA as well as in the 2013 Budget formats guide
2 If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: BOPHELONG PSYCHIATRIC HOSPITAL

TYPE:

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Receipts									
Transfer receipts from national	71 491 134	80 576 183	94 750 102	108 363 415	105 286 500	105 286 500	113 572 301	119 818 778	127 007 904
Equitable share	71 491 134	80 576 183	94 750 102	108 363 415	105 286 500	105 286 500	111 767 751	117 914 977	124 989 876
Conditional grants	-	-	-	-	-	-	1 804 550	1 903 800	2 018 028
<i>Comprehensive HIV and Aids Grant</i>									
<i>Health Infrastructure Grant</i>									
<i>Health Professions Training and Development Grant</i>							1 804 550	1 903 800	2 018 028
<i>Hospital Revitalisation Grant</i>									
<i>National Health Insurance Grant</i>									
<i>National Tertiary Services Grant</i>									
<i>Nursing Colleges and Schools Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	71 491 134	80 576 183	94 750 102	108 363 415	105 286 500	105 286 500	113 572 301	119 818 778	127 007 904
Payments									
Current payments	69 830 049	78 380 960	93 123 855	106 423 879	103 549 086	103 549 086	111 077 301	117 186 553	124 217 746
Compensation of employees	52 498 924	60 769 776	74 771 343	86 428 732	84 213 939	84 213 939	92 508 595	97 596 568	103 452 362
Goods and services	17 331 125	17 611 184	18 352 513	19 995 147	19 335 147	19 335 147	18 564 706	19 585 765	20 760 911
<i>of which</i> ¹									
<i>Consultants and professional services: Laboratory Services</i>	162 082	289 451	315 694	926 724	205 976	205 976	480 000	506 400	536 784
<i>Contractors</i>	328 701	622 762	163 901	168 956	550	550	15 000	15 825	16 775
<i>Agency & support/outourced services</i>	3 656 709	3 498 236	3 750 949	2 316 241	4 554 190	4 554 190	2 827 049	2 982 537	3 161 489
<i>Medical supplies</i>	277 388	307 497	521 922	515 087	326 322	326 322	330 000	348 150	369 039
<i>Medicine</i>	946 047	770 552	560 107	2 200 000	2 200 000	2 200 000	2 105 000	2 220 775	2 354 022
<i>Other (Specify)</i> ²	11 960 198	12 122 686	13 039 939	13 868 139	12 048 109	12 048 109	12 807 657	13 512 078	14 322 803
Interest and rent on land							4 000	4 220	4 473
Transfers and subsidies to:	364 985	729 083	660 033	477 536	1 017 332	1 017 332	1 495 000	1 577 225	1 671 859
Municipalities									
Departmental agencies and accounts	-								
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	364 985	729 083	660 033	477 536	1 017 332	1 017 332	1 495 000	1 577 225	1 671 859
Payments for capital assets	1 296 100	1 466 140	966 214	1 462 000	720 082	720 082	1 000 000	1 055 000	1 118 300
Buildings and other fixed structures									
Machinery and equipment	1 296 100	1 466 140	966 214	1 462 000	720 082	720 082	1 000 000	1 055 000	1 118 300
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	71 491 134	80 576 183	94 750 102	108 363 415	105 286 500	105 286 500	113 572 301	119 818 778	127 007 904
Surplus/(deficit) before financing	-	-	0	-	-	-	-	-	-
Financing									
Roll-overs									
<i>Other (Specify)</i>									
Surplus/(deficit) after financing	-	-	0	-	-	-	-	-	-

Notes:

1 Definitions are available in the SGOA as well as in the 2013 Budget formats guide
2 If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
Professional							
Medical Practitioners	9	7	6	11	11	12	12
Medical Specialists	3	-	2	2	2	2	2
Total doctors	12	7	8	13	13	14	14
Professional Nurses	65	61	62	94	100	105	110
Nursing assistants and pupil nurses	87	82	78	79	85	90	100
Student nurses	6	5	-	-	-	-	-
Total Nurses	158	148	140	173	185	195	210
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	-	-	-	-	1	2	3
Pharmacy assistants	89	67	-	3	4	4	4
Radiographers	-	-	-	-	-	-	-
Dieticians	6	5	2	-	2	2	2
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	3	3	3	-	-	-	-
Occupational therapists	1	-	-	3	3	3	3
Optometrists	-	-	-	-	-	-	-
Physiotherapists	5	5	4	-	2	4	5
Psychologists	-	-	-	9	9	9	10
Speech and hearing therapists	-	-	-	-	1	1	1
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	-	-	-	1	1	1	1
Levels: 10 - <	44	44	163	197	200	205	210
Total hospital personnel numbers	275	236	158	203	222	236	254
Total personnel cost (R thousand)	52 498 924	60 769 776	74 771 343	84 213 939	92 508 595	97 596 568	103 452 362
Unit cost (R thousand)	190 905	257 499	473 236	414 847	416 705	413 545	407 293

NAME of HOSPITAL: BRITS DISTRICT HOSPITAL

TYPE:

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Receipts									
Transfer receipts from national	49 489 712	73 196 788	79 464 464	82 457 113	95 102 305	95 102 305	106 048 740	111 881 421	118 594 306
Equitable share	48 583 568	72 329 884	79 464 464	82 457 113	95 102 305	95 102 305	106 048 740	111 881 421	118 594 306
Conditional grants	906 144	866 904	-	-	-	-	-	-	-
<i>Comprehensive HIV and Aids Grant</i>	906 144	866 904	-	-	-	-	-	-	-
<i>Health Infrastructure Grant</i>	-	-	-	-	-	-	-	-	-
<i>Health Professions Training and Development Grant</i>	-	-	-	-	-	-	-	-	-
<i>Hospital Revitalisation Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
<i>Nursing Colleges and Schools Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	49 489 712	73 196 788	79 464 464	82 457 113	95 102 305	95 102 305	106 048 740	111 881 421	118 594 306
Payments									
Current payments	49 170 807	72 865 298	79 164 118	81 707 113	95 242 096	95 242 096	105 098 740	110 879 171	117 531 921
Compensation of employees	37 441 663	51 740 094	45 389 528	52 112 000	65 399 000	65 399 000	70 516 140	74 394 528	78 858 199
Goods and services	11 729 144	21 125 204	33 774 590	29 595 113	29 843 096	29 843 096	34 548 600	36 448 773	38 635 699
<i>of which:</i>									
<i>Consultants and professional services: Laboratory Services</i>	2 161 775	2 809 732	3 001 459	2 300 000	754 640	754 640	500 000	527 500	559 150
<i>Contractors</i>	2 169 809	463 605	532 226	340 000	2 109 050	2 109 050	1 120 000	1 181 600	1 252 496
<i>Agency & support/outourced services</i>	826 637	1 272 826	1 293 230	1 150 000	2 140 399	2 140 399	3 820 000	4 030 100	4 271 906
<i>Medical supplies</i>	1 304 590	3 161 310	4 385 643	3 522 000	4 337 986	4 337 986	4 005 000	4 225 275	4 478 792
<i>Medicine</i>	671 646	8 200 000	19 547 117	17 499 613	12 576 613	12 576 613	10 570 000	11 151 350	11 820 431
<i>Other (Specify)</i>	4 594 688	5 217 731	5 014 916	4 783 500	7 924 408	7 924 408	14 533 600	15 332 948	16 252 925
Interest and rent on land	-	-	-	-	-	-	34 000	35 870	38 022
Transfers and subsidies to:	18 646	-	51 957	50 000	50 000	50 000	100 000	105 500	111 830
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	18 646	-	51 957	50 000	50 000	50 000	100 000	105 500	111 830
Payments for capital assets	300 259	331 490	248 389	700 000	-189 791	-189 791	850 000	896 750	950 555
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	300 259	331 490	248 389	700 000	-189 791	-189 791	850 000	896 750	950 555
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	49 489 712	73 196 788	79 464 464	82 457 113	95 102 305	95 102 305	106 048 740	111 881 421	118 594 306
Surplus/(deficit) before financing	0	0	0	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	0	0	0	-	-	-	-	-	-

Notes:

1 Definitions are available in the SGOA as well as in the 2013 Budget formats guide
2 If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
Professional							
Medical Practitioners	19	14	12	13	13	14	14
Medical Specialists	3	-	-	-	-	-	-
Total doctors	22	14	12	13	13	14	14
Professional Nurses	44	40	42	97	100	105	110
Nursing assistants and pupil nurses	46	29	49	63	70	75	80
Student nurses	-	18	-	-	-	-	-
Total Nurses	90	87	91	160	170	180	190
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	3	2	2	8	8	8	8
Pharmacy assistants	-	52	-	5	6	6	6
Radiographers	-	1	1	7	7	8	9
Dieticians	3	3	2	1	2	2	3
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	2	4	4	1	1	1	1
Occupational therapists	4	6	3	4	4	4	4
Optometrists	1	1	1	-	1	1	1
Physiotherapists	1	-	1	4	4	4	4
Psychologists	1	2	3	1	2	2	3
Speech and hearing therapists	1	1	1	1	1	1	1
Administrative							
Levels: 13 - >	0	0	0	0	0	0	0
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	16	49	100	144	150	155	155
Total hospital personnel numbers	145	223	222	350	370	387	400
Total personnel cost (R thousand)	37 441 663	51 740 094	45 389 528	65 399 000	70 516 140	74 394 528	78 858 199
Unit cost (R thousand)	258 218	232 018	204 457	186 854	190 584	192 234	197 145

NAME of HOSPITAL: CHRISTIANA DISTRICT HOSPITAL

TYPE:

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Receipts									
Transfer receipts from national	20 033 421	23 355 906	25 973 144	30 407 737	28 039 071	28 039 071	29 625 577	31 254 984	33 130 283
Equitable share	19 775 822	23 110 205	25 973 144	30 407 737	28 039 071	28 039 071	29 625 577	31 254 984	33 130 283
Conditional grants	257 599	245 702	-	-	-	-	-	-	-
<i>Comprehensive HIV and Aids Grant</i>	257 599	245 702	-	-	-	-	-	-	-
<i>Health Infrastructure Grant</i>									
<i>Health Professions Training and Development Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>National Health Insurance Grant</i>									
<i>National Tertiary Services Grant</i>									
<i>Nursing Colleges and Schools Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	20 033 421	23 355 906	25 973 144	30 407 737	28 039 071	28 039 071	29 625 577	31 254 984	33 130 283
Payments									
Current payments	19 975 885	23 030 719	24 619 876	29 757 737	27 757 737	27 757 737	28 809 577	30 394 104	32 217 750
Compensation of employees	15 605 696	15 538 772	16 763 370	20 545 000	18 545 000	18 545 000	20 347 577	21 466 694	22 754 695
Goods and services	4 370 169	7 491 948	7 856 506	9 212 737	9 212 737	9 212 737	8 462 000	8 927 410	9 463 055
<i>of which 1</i>									
<i>Consultants and professional services</i>	583 699	412 824	505 651	568 877	595 203	595 203	150 000	158 250	167 745
<i>Laboratory Services</i>									
<i>Contractors</i>	17 105	271 948	128 828	163 765	166 265	166 265	384 000	405 120	429 427
<i>Agency & support/outsourced services</i>	1 466 291	1 036 450	956 948	1 158 950	1 056 871	1 056 871	1 128 000	1 190 040	1 261 442
<i>Medical supplies</i>	76 650	685 057	938 342	896 803	858 137	858 137	700 000	738 500	782 810
<i>Medicine</i>	632 002	1 542 642	2 327 353	3 000 000	2 614 198	2 614 198	2 800 000	2 954 000	3 131 240
<i>Other (Specify) 2</i>	1 594 431	3 542 928	2 999 385	3 426 342	3 922 063	3 922 063	3 300 000	3 481 500	3 690 390
Interest and rent on land									
Transfers and subsidies to:			84 697	50 000	50 000	50 000	100 000	105 500	111 830
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households			84 697	50 000	50 000	50 000	100 000	105 500	111 830
Payments for capital assets	57 556	325 187	1 268 571	600 000	231 334	231 334	716 000	755 380	800 703
Buildings and other fixed structures									
Machinery and equipment									
Heritage assets	57 556	325 187	1 268 571	600 000	231 334	231 334	716 000	755 380	800 703
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	20 033 421	23 355 906	25 973 144	30 407 737	28 039 071	28 039 071	29 625 577	31 254 984	33 130 283
Surplus/(deficit) before financing	-0	0	0	-	-	-	-	-	-
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	-0	0	0	-	-	-	-	-	-

Notes:

1 Definitions are available in the SCOA as well as in the 2013 Budget formats guide
2 If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
Professional							
Medical Practitioners	4	4	3	4	4	4	4
Medical Specialists	-	-	-	-	-	-	-
Total doctors	4	4	3	4	4	4	4
Professional Nurses	19	17	15	18	18	19	20
Nursing assistants and pupil nurses	16	15	18	23	24	25	26
Student nurses	8	4	-	-	-	-	-
Total Nurses	43	36	33	41	42	44	46
Dentists, dental therapy, oral hygiene	-	-	-	1	1	1	1
Ambulance personnel	1	3	1	-	-	-	-
Pharmacists	-	1	1	2	2	2	2
Pharmacy assistants	22	28	-	1	1	1	1
Radiographers	5	-	-	1	1	1	1
Dieticians	-	-	-	-	1	1	1
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	2	1	1	-	1	1	1
Occupational therapists	2	2	2	-	1	1	2
Optometrists	1	1	-	-	-	-	-
Physiotherapists	-	-	-	-	-	-	-
Psychologists	-	-	1	-	1	1	1
Speech and hearing therapists	-	-	-	-	-	-	-
Administrative							
Levels: 13 - >	0	0	0	0	0	0	0
Levels: 11 - 12	-	-	-	-	-	-	-
Levels: 10 - <	17	15	44	46	46	47	47
Total hospital personnel numbers	97	91	86	96	101	104	107
Total personnel cost (R thousand)	15 605 696	15 538 772	16 763 370	18 545 000	20 347 577	21 466 694	22 754 695
Unit cost (R thousand)	160 883	170 756	194 923	193 177	201 461	206 411	212 661

NAME of HOSPITAL: GANYESA DISTRICT HOSPITAL

TYPE:

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Receipts									
Transfer receipts from national	30 333 808	39 282 294	42 069 105	46 685 074	47 185 075	47 185 075	48 740 954	51 421 706	54 507 009
Equitable share	28 801 447	37 557 971	42 069 105	46 685 074	47 185 075	47 185 075	48 740 954	51 421 706	54 507 009
Conditional grants	1 532 361	1 724 323	-	-	-	-	-	-	-
<i>Comprehensive HIV and Aids Grant</i>	1 532 361	1 724 323	-	-	-	-	-	-	-
<i>Health Infrastructure Grant</i>	-	-	-	-	-	-	-	-	-
<i>Health Professions Training and Development Grant</i>	-	-	-	-	-	-	-	-	-
<i>Hospital Revitalisation Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
<i>Nursing Colleges and Schools Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	30 333 808	39 282 294	42 069 105	46 685 074	47 185 075	47 185 075	48 740 954	51 421 706	54 507 009
Payments									
Current payments	29 110 508	38 854 946	41 631 132	46 155 074	46 415 075	46 415 075	47 890 854	50 630 456	53 668 284
Compensation of employees	23 388 153	27 648 875	31 116 633	33 766 000	34 266 000	34 266 000	36 606 954	38 620 336	40 937 557
Goods and services	5 722 356	11 206 071	10 514 499	12 389 074	12 149 075	12 149 075	11 384 000	12 010 120	12 730 727
<i>of which ¹</i>									
<i>Consultants and professional services: Laboratory Services</i>	480 224	334 668	490 564	400 000	400 000	400 000	400 000	422 000	447 320
<i>Contractors</i>	212 762	546 603	306 455	335 000	685 000	685 000	360 000	379 800	402 588
<i>Agency & support/outourced services</i>	1 817 625	2 036 319	2 244 024	2 100 000	2 270 000	2 270 000	2 430 000	2 563 650	2 717 469
<i>Medical supplies</i>	614 250	1 042 362	1 100 646	1 361 000	1 177 939	1 177 939	965 000	1 018 075	1 079 160
<i>Medicine</i>	146 049	2 478 996	1 575 007	2 500 000	1 915 000	1 915 000	2 179 000	2 298 845	2 436 776
<i>Other (Specify) ²</i>	2 451 445	4 767 123	4 797 803	5 693 074	5 701 136	5 701 136	5 050 000	5 327 750	5 647 415
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:									
Municipalities	-	47 271	22 063	30 000	270 000	270 000	100 000	105 500	111 830
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	47 271	22 063	30 000	270 000	270 000	100 000	105 500	111 830
Payments for capital assets	1 223 299	380 077	415 909	500 000	500 000	500 000	650 000	685 750	726 895
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 223 299	380 077	415 909	500 000	500 000	500 000	650 000	685 750	726 895
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	30 333 807	39 282 294	42 069 105	46 685 074	47 185 075	47 185 075	48 740 954	51 421 706	54 507 009
Surplus/(deficit) before financing	0	0	0	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	0	0	0	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide
² If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017	As at
Professional								
Medical Practitioners	4	4	8	11	11	11	11	11
Medical Specialists	-	-	-	-	-	-	-	-
Total doctors	4	4	8	11	11	11	11	11
Professional Nurses	23	23	25	30	32	35	38	38
Nursing assistants and pupil nurses	20	20	37	45	48	50	55	55
Student nurses	9	13	-	-	-	-	-	-
Total Nurses	52	56	62	75	80	85	93	93
Dentists, dental therapy, oral hygiene	44	44	-	-	-	-	-	-
Ambulance personnel	-	-	-	-	-	-	-	-
Pharmacists	-	-	-	1	1	1	1	1
Pharmacy assistants	23	23	-	2	2	2	2	2
Radiographers	-	-	-	1	1	2	2	2
Dieticians	-	-	-	-	-	-	-	-
Environmental health	-	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	1	1	1	-	1	1	1	1
Occupational therapists	1	1	1	1	1	1	1	1
Optometrists	-	-	-	-	-	-	-	-
Physiotherapists	-	-	-	-	-	-	-	-
Psychologists	1	1	1	-	1	1	1	1
Speech and hearing therapists	-	-	-	-	-	-	-	-
Administrative								
Levels: 13 - >	-	-	-	-	-	-	-	-
Levels: 11 - 12	3	3	1	1	1	1	1	1
Levels: 10 - <	-	21	73	85	87	89	92	92
Total hospital personnel numbers	129	154	147	177	186	194	205	207
Total personnel cost (R thousand)	23 388 153	27 648 875	31 116 633	34 266 000	36 606 954	38 620 336	40 937 557	40 937 557
Unit cost (R thousand)	181 304	179 538	211 678	193 593	196 812	199 074	199 695	199 695

NAME of HOSPITAL: GELUKSPAN DISTRICT HOSPITAL

TYPE:

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Receipts									
Transfer receipts from national	78 302 758	85 960 026	86 349 519	88 150 933	89 787 911	89 787 911	92 268 633	97 343 408	103 184 012
Equitable share	76 618 279	84 701 576	86 349 519	88 150 933	89 787 911	89 787 911	92 268 633	97 343 408	103 184 012
Conditional grants	1 684 478	1 258 450	-	-	-	-	-	-	-
<i>Comprehensive HIV and Aids Grant</i>	1 684 478	1 258 450	-	-	-	-	-	-	-
<i>Health Infrastructure Grant</i>	-	-	-	-	-	-	-	-	-
<i>Health Professions Training and Development Grant</i>	-	-	-	-	-	-	-	-	-
<i>Hospital Revitalisation Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
<i>Nursing Colleges and Schools Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	78 302 758	85 960 026	86 349 519	88 150 933	89 787 911	89 787 911	92 268 633	97 343 408	103 184 012
Payments									
Current payments	77 229 418	85 099 935	84 968 060	87 420 933	88 774 619	88 774 619	91 413 633	96 441 383	102 227 866
Compensation of employees	61 959 062	69 500 561	67 297 081	68 680 000	70 680 000	70 680 000	74 492 133	78 589 200	83 304 552
Goods and services	15 270 356	15 599 374	17 670 979	18 740 933	18 094 619	18 094 619	16 921 500	17 852 183	18 923 313
<i>of which 1</i>									
<i>Consultants and professional services: Laboratory Services</i>	3 019 095	2 100 003	1 748 318	2 888 554	2 169 824	2 169 824	2 200 000	2 321 000	2 460 260
<i>Contractors</i>	626 804	795 542	331 194	315 000	704 000	704 000	400 000	422 000	447 320
<i>Agency & support/outsourced services</i>	2 308 343	2 774 053	3 155 869	2 819 567	3 999 659	3 999 659	2 672 000	2 818 960	2 988 098
<i>Medical supplies</i>	653 952	946 463	1 190 728	1 054 000	1 003 400	1 003 400	1 401 500	1 478 583	1 567 297
<i>Medicine</i>	1 560 519	354 046	485 945	1 200 000	1 200 000	1 200 000	2 030 000	2 141 650	2 270 149
<i>Other (Specify) 2</i>	7 101 643	8 629 268	10 758 926	10 463 812	9 017 736	9 017 736	8 218 000	8 669 990	9 190 189
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	475 784	466 438	1 054 152	130 000	730 000	730 000	105 000	110 775	117 422
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	475 784	466 438	1 054 152	130 000	730 000	730 000	105 000	110 775	117 422
Payments for capital assets	597 556	393 652	327 306	600 000	283 292	283 292	750 000	791 250	838 725
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	597 556	393 652	327 306	600 000	283 292	283 292	750 000	791 250	838 725
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	78 302 758	85 960 026	86 349 519	88 150 933	89 787 911	89 787 911	92 268 633	97 343 408	103 184 012
Surplus/(deficit) before financing	-0	0	0	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-0	0	0	-	-	-	-	-	-

Notes:

1 Definitions are available in the SCOA as well as in the 2013 Budget formats guide
2 If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
Professional							
Medical Practitioners	8	8	9	13	13	13	13
Medical Specialists	-	-	-	-	-	-	-
Total doctors	8	8	9	13	13	13	13
Professional Nurses	58	70	67	64	66	69	72
Nursing assistants and pupil nurses	66	63	68	74	78	80	81
Student nurses	21	17	-	-	-	-	-
Total Nurses	145	150	135	138	144	149	153
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	1	1	-	3	3	3	3
Pharmacy assistants	75	132	-	1	2	3	3
Radiographers	1	1	-	4	4	4	4
Dieticians	1	1	-	1	1	2	2
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	3	2	2	-	-	-	-
Occupational therapists	4	2	2	-	1	1	1
Optometrists	2	3	2	-	-	-	-
Physiotherapists	-	-	-	7	7	7	7
Psychologists	3	2	2	-	1	1	1
Speech and hearing therapists	1	-	1	-	1	1	1
Administrative							
Levels: 13 - >	-	-	-	-	-	-	-
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	18	38	160	172	176	179	180
Total hospital personnel numbers	263	341	314	340	354	364	369
Total personnel cost (R thousand)	61 959 062	69 500 561	67 297 081	70 680 000	74 492 133	78 589 200	83 304 552
Unit cost (R thousand)	235 586	203 814	214 322	207 882	210 430	215 904	225 758

NAME OF HOSPITAL: GENERAL DELAREY HOSPITAL

TYPE:

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Receipts									
Transfer receipts from national Equitable share	29 012 788	102 522 843	104 982 400	110 034 098	113 358 033	113 358 033	114 892 301	121 211 378	128 484 060
Conditional grants	27 556 627	99 357 463	104 982 400	110 034 098	113 358 033	113 358 033	114 892 301	121 211 378	128 484 060
Comprehensive HIV and Aids Grant	1 456 161	3 165 380	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Insurance Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	29 012 788	102 522 843	104 982 400	110 034 098	113 358 033	113 358 033	114 892 301	121 211 378	128 484 060
Payments									
Current payments	28 849 938	101 603 479	103 804 915	109 319 098	112 643 033	112 643 033	114 092 301	120 367 378	127 589 420
Compensation of employees	16 503 000	75 349 533	75 017 860	78 635 000	81 635 000	81 635 000	85 758 001	90 474 691	95 903 173
Goods and services	12 346 895	26 253 946	28 785 625	30 668 098	30 992 033	30 992 033	28 314 300	29 871 587	31 663 882
of which ¹									
Consultants and professional services: Laboratory Services	1 139 135	2 900 710	3 098 219	3 000 000	2 100 000	2 100 000	2 800 000	2 954 000	3 131 240
Contractors	290 851	1 224 881	288 044	292 027	292 027	292 027	240 000	253 200	268 392
Agency & support/outourced services	1 728 007	3 811 750	3 762 699	3 800 000	4 211 619	4 211 619	2 800 000	2 954 000	3 131 240
Medical supplies	510 659	2 796 268	3 303 171	3 349 363	3 200 250	3 200 250	4 060 000	4 283 300	4 540 298
Medicine	4 361 265	7 350 000	8 974 843	8 000 000	7 710 000	7 710 000	9 100 000	9 600 500	10 176 530
Other (Specify) ²	4 316 978	8 170 338	9 358 648	12 226 708	13 478 137	13 478 137	9 314 300	9 826 587	10 416 182
Interest and rent on land	43	-	1 430	16 000	16 000	16 000	20 000	21 100	22 366
Transfers and subsidies to:	37 734	247 217	472 862	115 000	115 000	115 000	100 000	105 500	111 830
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	37 734	247 217	472 862	115 000	115 000	115 000	100 000	105 500	111 830
Payments for capital assets	125 117	672 147	704 623	600 000	600 000	600 000	700 000	738 500	782 810
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	125 117	672 147	704 623	600 000	600 000	600 000	700 000	738 500	782 810
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	29 012 788	102 522 843	104 982 400	110 034 098	113 358 033	113 358 033	114 892 301	121 211 378	128 484 060
Surplus/(deficit) before financing	-0	0	0	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-0	0	0	-	-	-	-	-	-

Notes:

1 Definitions are available in the SCOA as well as in the 2013 Budget formats guide
2 If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
Professional							
Medical Practitioners	7	10	16	5	6	7	10
Medical Specialists	-	-	-	-	-	-	-
Total doctors	7	10	16	5	6	7	10
Professional Nurses	65	62	70	20	25	30	35
Nursing assistants and pupil nurses	58	60	68	18	20	22	25
Student nurses	-	-	12	-	-	-	-
Total Nurses	123	122	150	38	45	52	60
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	2	1	1	3	3	3	3
Pharmacy assistants	-	-	-	1	2	3	3
Radiographers	-	-	1	2	2	2	2
Dieticians	-	-	-	-	1	1	1
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	-	3	3	-	-	-	-
Occupational therapists	5	6	7	-	1	2	2
Optometrists	1	1	1	-	1	1	1
Physiotherapists	-	-	-	-	2	2	2
Psychologists	2	1	5	-	1	1	1
Speech and hearing therapists	-	-	-	-	1	1	1
Administrative							
Levels: 13 - >	-	-	-	-	-	-	-
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	126	133	137	39	40	40	41
Total hospital personnel numbers	267	278	322	89	106	116	128
Total personnel cost (R thousand)	16 503 000	75 349 533	75 017 860	81 635 000	85 758 001	90 474 691	95 903 173
Unit cost (R thousand)	61 809	271 041	232 975	917 247	809 038	779 954	749 244

NAME of HOSPITAL: JOB SHIMANKANA TABANE HOSPITAL

TYPE:

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Receipts									
Transfer receipts from national	294 345 967	347 294 468	339 084 954	370 748 079	403 479 870	403 479 870	403 118 938	425 290 480	450 807 908
Equitable share	240 084 699	278 669 811	286 140 385	302 959 374	327 616 165	327 616 165	335 438 937	353 888 079	375 121 363
Conditional grants	54 261 268	68 624 557	52 944 569	67 788 705	75 863 705	75 863 705	67 690 001	71 402 401	75 686 545
<i>Comprehensive HIV and Aids Grant</i>	4 096 317	10 456 067	142 350	4 384 105	10 344 105	10 344 105			
<i>Health Infrastructure Grant</i>									
<i>Health Professions Training and Development Grant</i>	18 721 480	19 571 530	21 137 878	23 000 000	23 000 000	23 000 000	24 380 000	25 720 900	27 264 154
<i>Hospital Revitalisation Grant</i>									
<i>National Health Insurance Grant</i>									
<i>National Tertiary Services Grant</i>									
<i>Nursing Colleges and Schools Grant</i>	31 443 471	38 596 960	31 664 341	40 404 600	42 519 600	42 519 600	43 300 001	45 681 501	48 422 391
Funds from Provincial Own Revenue									
Total receipts	294 345 967	347 294 468	339 084 954	370 748 079	403 479 870	403 479 870	403 118 938	425 290 480	450 807 908
Payments									
Current payments	287 480 593	338 274 999	332 127 041	380 933 465	393 485 910	393 485 910	392 483 625	414 070 224	438 914 438
Compensation of employees	192 701 262	212 785 143	235 478 372	229 105 130	259 529 913	259 529 913	269 359 176	284 173 931	301 224 367
Goods and services	94 789 301	123 465 356	96 631 039	131 792 365	133 920 027	133 920 027	123 092 449	129 862 534	137 654 286
<i>of which</i>									
<i>Consultants and professional services: Laboratory Services</i>	21 712 825	18 628 683	9 519 630	16 819 105	15 832 843	15 832 843	8 468 394	8 934 156	9 470 205
<i>Contractors</i>	4 004 772	5 794 926	1 685 576	1 986 107	5 434 912	5 434 912	3 642 062	3 842 375	4 072 918
<i>Agency & support/outourced services</i>	19 184 772	23 032 007	21 627 988	22 615 260	30 738 643	30 738 643	29 047 209	30 644 805	32 483 494
<i>Medical supplies</i>	22 658 454	32 079 357	32 197 279	30 174 715	34 354 814	34 354 814	35 221 769	37 158 966	39 388 504
<i>Medicine</i>	5 789 219	15 893 726	5 481 778	19 981 390	16 587 756	16 587 756	20 038 943	21 141 085	22 409 550
<i>Other (Specify) ²</i>	21 459 304	28 036 656	25 918 788	40 215 788	30 971 059	30 971 059	26 674 072	28 141 146	29 829 615
Interest and rent on land		24 500	17 630	35 970	35 970	35 970	32 000	33 760	35 786
Transfers and subsidies to:	437 940	506 588	3 481 505	492 171	1 172 557	1 172 557	872 583	920 575	975 810
Municipalities					160 000	160 000			
Departmental agencies and accounts	-	-	-						
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	437 940	506 588	3 481 505	492 171	1 012 557	1 012 557	872 583	920 575	975 810
Payments for capital assets	6 417 434	10 512 901	3 476 408	9 322 443	8 821 403	8 821 403	9 762 730	10 299 680	10 917 661
Buildings and other fixed structures									
Machinery and equipment	6 417 434	10 512 901	3 476 408	9 322 443	8 821 403	8 821 403	9 762 730	10 299 680	10 917 661
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	294 345 967	347 294 468	339 084 954	370 748 079	403 479 870	403 479 870	403 118 938	425 290 480	450 807 908
Surplus/(deficit) before financing	0	0	0	-	-	-	-	-	-
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	0	0	0	-	-	-	-	-	-

Notes:

1 Definitions are available in the SCOA as well as in the 2013 Budget formats guide
2 If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
Professional							
Medical Practitioners	35	84	69	82	85	87	90
Medical Specialists	6	6	21	11	12	13	14
Total doctors	41	90	90	93	97	100	104
Professional Nurses	182	204	213	277	283	288	295
Nursing assistants and pupil nurses	134	147	202	264	270	276	280
Student nurses	77	73	-	-	-	-	-
Total Nurses	393	424	415	541	553	564	575
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Ambulance personnel	-	1	-	-	-	-	-
Pharmacists	2	6	4	11	11	12	12
Pharmacy assistants	205	237	-	10	10	10	10
Radiographers	-	1	-	17	17	17	17
Dieticians	3	4	2	5	5	5	5
Environmental health	-	-	1	-	-	-	-
Health sciences, medical technicians and researchers	6	4	9	-	-	-	-
Occupational therapists	5	19	13	6	7	8	9
Optometrists	5	5	5	1	2	2	2
Physiotherapists	1	1	1	5	5	6	7
Psychologists	14	11	12	1	1	2	2
Speech and hearing therapists	2	1	1	1	2	3	3
Administrative							
Levels: 13 - >	-	-	1	1	1	1	1
Levels: 11 - 12	1	1	1	3	3	3	3
Levels: 10 - <	96	130	344	381	385	388	390
Total hospital personnel numbers	774	935	898	1075	1098	1120	1139
Total personnel cost (R thousand)	192 701 292	212 785 143	235 478 372	259 529 913	269 359 176	284 173 931	301 224 367
Unit cost (R thousand)	248 968	227 578	262 225	241 423	245 318	253 727	264 464

NAME OF HOSPITAL: KLERKSDORP TERTIARY HOSPITAL

TYPE:

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Receipts									
Transfer receipts from national Equitable share	574 010 821	630 978 294	683 985 459	715 798 123	769 429 958	769 429 958	725 621 992	765 531 202	811 463 074
Conditional grants	396 879 592	456 323 849	513 979 590	515 869 746	547 142 080	547 142 080	535 051 484	564 479 316	598 348 075
<i>Comprehensive HIV and Aids Grant</i>	177 031 229	174 654 445	170 005 868	199 898 377	222 287 878	222 287 878	190 570 508	201 051 886	213 114 999
<i>Health Infrastructure Grant</i>	3 596 760	5 013 580	-	4 419 105	10 008 606	10 008 606	-	-	-
<i>Health Professions Training and Development Grant</i>	50 387 295	54 137 388	51 107 990	55 166 000	55 166 000	55 166 000	44 350 416	46 789 689	49 597 070
<i>Hospital Revitalisation Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	123 047 174	115 503 476	118 897 878	140 313 272	157 113 272	157 113 272	146 220 092	154 262 197	163 517 929
<i>Nursing Colleges and Schools Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	574 010 821	630 978 294	683 985 459	715 798 123	769 429 958	769 429 958	725 621 992	765 531 202	811 463 074
Payments									
Current payments	549 826 118	621 493 149	670 067 897	702 707 373	738 973 054	738 973 054	714 258 262	753 542 466	798 755 014
Compensation of employees	373 935 666	411 862 876	454 391 189	451 280 679	487 706 854	487 706 854	468 500 898	494 268 447	523 924 554
Goods and services	175 890 452	209 630 272	215 676 707	251 405 664	251 265 170	251 265 170	245 736 334	259 251 832	274 806 942
<i>of which</i>									
<i>Consultants and professional services: Laboratory Services</i>	22 533 437	26 887 612	31 698 029	32 594 894	33 598 618	33 598 618	28 200 000	29 751 000	31 536 060
<i>Contractors</i>	9 447 864	16 294 232	7 817 223	12 498 699	11 768 988	11 768 988	10 656 836	11 242 962	11 917 540
<i>Agency & support/outourced services</i>	27 900 597	28 181 125	32 327 639	32 350 944	41 433 514	41 433 514	38 225 666	40 328 078	42 747 762
<i>Medical supplies</i>	41 863 135	52 177 383	52 483 658	66 630 434	63 830 897	63 830 897	65 420 888	69 019 037	73 160 179
<i>Medicine</i>	35 490 324	41 128 652	35 838 444	40 124 493	37 464 493	37 464 493	39 200 000	41 356 000	43 837 360
<i>Other (Specify)</i>	38 655 095	44 961 268	55 511 716	67 206 200	63 168 660	63 168 660	64 032 944	67 554 756	71 608 041
Interest and rent on land	-	-	-	21 030	1 030	1 030	21 030	22 187	23 518
Transfers and subsidies to:	425 717	1 357 993	2 704 258	1 821 750	1 771 364	1 771 364	50 000	52 750	55 915
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	425 717	1 357 993	2 704 258	1 821 750	1 771 364	1 771 364	50 000	52 750	55 915
Payments for capital assets	23 758 986	8 127 153	11 213 304	11 269 000	28 685 540	28 685 540	11 313 730	11 935 985	12 652 144
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	23 758 986	8 127 153	11 213 304	11 269 000	28 685 540	28 685 540	11 313 730	11 935 985	12 652 144
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	574 010 821	630 978 294	683 985 459	715 798 123	769 429 958	769 429 958	725 621 992	765 531 202	811 463 074
Surplus/(deficit) before financing	0	0	-0	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	0	0	-0	-	-	-	-	-	-

Notes:

1 Definitions are available in the SCOA as well as in the 2013 Budget formats guide
2 If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
Professional							
Medical Practitioners	104	120	105	121	123	125	128
Medical Specialists	31	33	48	34	36	38	40
Total doctors	135	153	153	155	159	163	168
Professional Nurses	314	310	315	320	347	365	365
Nursing assistants and pupil nurses	340	330	495	422	440	462	473
Student nurses	93	175	1	-	-	-	-
Total Nurses	747	815	811	742	787	827	838
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Ambulance personnel	-	2	-	-	-	-	-
Pharmacists	4	4	4	30	30	30	30
Pharmacy assistants	617	579	-	10	15	20	25
Radiographers	-	6	-	28	28	30	30
Dieticians	4	7	6	4	4	5	5
Environmental health	-	-	1	-	-	-	-
Health sciences, medical technicians and researchers	5	11	11	1	2	2	3
Occupational therapists	17	26	20	11	12	12	13
Optometrists	5	6	7	2	2	2	2
Physiotherapists	3	3	3	9	9	9	10
Psychologists	20	23	24	6	6	6	6
Speech and hearing therapists	1	1	2	4	4	5	5
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	3	3	4	4	4	4	4
Levels: 10 - <	173	214	820	667	674	680	684
Total hospital personnel numbers	1734	1853	1866	1673	1736	1795	1823
Total personnel cost (R thousand)	373 935 666	411 862 876	454 391 189	487 706 854	468 500 898	494 268 447	523 924 554
Unit cost (R thousand)	215 649	222 268	243 511	291 516	269 874	275 358	287 397

NAME of HOSPITAL: LEHURUTSHE DISTRICT HOSPITAL

TYPE:

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Receipts									
Transfer receipts from national	50 880 269	97 345 966	96 775 681	102 530 698	102 764 632	102 764 632	103 910 068	109 625 122	116 202 629
Equitable share	50 223 019	94 955 423	96 775 681	102 530 698	102 764 632	102 764 632	103 910 068	109 625 122	116 202 629
Conditional grants	657 251	2 390 543	-	-	-	-	-	-	-
<i>Comprehensive HIV and Aids Grant</i>	657 251	2 390 543	-	-	-	-	-	-	-
<i>Health Infrastructure Grant</i>	-	-	-	-	-	-	-	-	-
<i>Health Professions Training and Development Grant</i>	-	-	-	-	-	-	-	-	-
<i>Hospital Revitalisation Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
<i>Nursing Colleges and Schools Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	50 880 269	97 345 966	96 775 681	102 530 698	102 764 632	102 764 632	103 910 068	109 625 122	116 202 629
Payments									
Current payments	50 652 640	96 269 042	95 729 100	101 669 698	101 528 632	101 528 632	103 010 068	108 675 622	115 196 159
Compensation of employees	32 231 849	70 079 924	70 304 915	74 922 000	74 922 000	74 922 000	77 462 568	81 723 009	86 626 390
Goods and services	18 415 936	26 179 700	25 420 769	26 739 698	26 598 632	26 598 632	25 537 500	26 942 063	28 558 586
<i>of which</i> ¹									
<i>Consultants and professional services: Laboratory Services</i>	2 808 602	4 485 340	2 352 172	2 300 000	2 734 500	2 734 500	3 000 000	3 165 000	3 354 900
<i>Contractors</i>	284 021	539 566	755 374	928 830	628 830	628 830	445 000	469 475	497 644
<i>Agency & support/outourced services</i>	2 053 628	3 797 519	3 812 908	3 521 000	5 481 235	5 481 235	5 050 000	5 327 750	5 647 415
<i>Medical supplies</i>	494 978	1 990 215	3 460 525	3 548 250	3 859 423	3 859 423	4 010 000	4 230 550	4 484 383
<i>Medicine</i>	2 441 576	6 113 278	6 134 573	5 000 000	5 000 000	5 000 000	4 600 000	4 853 000	5 144 180
<i>Other (Specify)</i> ²	10 333 131	9 253 781	8 905 218	11 441 618	8 894 644	8 894 644	8 432 500	8 896 288	9 430 065
Interest and rent on land	4 856	9 419	3 416	8 000	8 000	8 000	10 000	10 550	11 183
Transfers and subsidies to:	227 629	209 396	432 870	95 000	470 000	470 000	100 000	105 500	111 830
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	227 629	209 396	432 870	95 000	470 000	470 000	100 000	105 500	111 830
Payments for capital assets	-	867 527	613 711	766 000	766 000	766 000	800 000	844 000	894 640
Buildings and other fixed structures	-	867 527	613 711	766 000	766 000	766 000	800 000	844 000	894 640
Machinery and equipment	-	867 527	613 711	766 000	766 000	766 000	800 000	844 000	894 640
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	50 880 269	97 345 966	96 775 681	102 530 698	102 764 632	102 764 632	103 910 068	109 625 122	116 202 629
Surplus/(deficit) before financing	-0	-0	0	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-0	-0	0	-	-	-	-	-	-

Notes:

1 Definitions are available in the SCOA as well as in the 2013 Budget formats guide
2 If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
Professional							
Medical Practitioners	11	7	15	10	10	12	13
Medical Specialists	-	-	-	-	-	-	-
Total doctors	11	7	15	10	10	12	13
Professional Nurses	67	35	68	43	45	48	50
Nursing assistants and pupil nurses	50	30	75	42	48	52	55
Student nurses	26	13	-	-	-	-	-
Total Nurses	143	78	143	85	93	100	105
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	-	1	1	1	2	2	2
Pharmacy assistants	96	1	-	4	4	4	4
Radiographers	3	-	-	2	2	2	2
Dieticians	1	1	1	1	1	1	1
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	10	5	8	-	-	-	-
Occupational therapists	3	2	2	1	2	2	2
Optometrists	1	1	2	-	-	-	-
Physiotherapists	-	-	-	1	1	2	2
Psychologists	4	1	3	-	1	1	1
Speech and hearing therapists	-	-	-	-	1	1	1
Administrative							
Levels: 13 - >	-	-	-	-	-	-	-
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	51	21	134	81	83	85	87
Total hospital personnel numbers	324	119	310	187	201	213	221
Total personnel cost (R thousand)	32 231 849	70 079 924	70 304 915	74 922 000	77 462 568	81 723 009	86 626 390
Unit cost (R thousand)	99 481	588 907	226 790	400 652	385 386	383 676	391 975

NAME of HOSPITAL: MAFIKENG PROVINCIAL HOSPITAL

TYPE:

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Receipts									
Transfer receipts from national	258 995 335	319 832 825	336 816 888	364 042 708	383 543 560	383 543 560	342 702 189	361 550 809	383 243 858
Equitable share	215 503 739	271 864 320	289 558 565	308 101 075	322 888 528	322 888 528	290 276 778	306 242 001	324 616 521
Conditional grants	43 491 596	47 968 505	47 258 303	55 941 633	60 655 032	60 655 032	52 425 411	55 308 809	58 627 337
Comprehensive HIV and Aids Grant	4 026 899	3 448 609	-	4 249 105	8 962 504	8 962 504	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	14 790 225	14 614 080	15 325 319	15 500 000	15 500 000	15 500 000	13 745 425	14 501 423	15 371 509
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Insurance Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	24 674 472	29 905 817	31 932 983	36 192 528	36 192 528	36 192 528	38 679 986	40 807 385	43 255 828
Nursing Colleges and Schools Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	258 995 335	319 832 825	336 816 888	364 042 708	383 543 560	383 543 560	342 702 189	361 550 809	383 243 858
Payments									
Current payments	252 317 854	309 520 136	326 994 073	354 130 089	375 271 864	375 271 864	332 799 086	351 103 015	372 169 196
Compensation of employees	174 821 470	212 629 894	229 946 878	240 754 647	263 447 205	263 447 205	234 789 311	247 702 723	262 564 886
Goods and services	77 496 384	96 890 242	97 047 195	113 375 422	111 824 659	111 824 659	97 999 755	103 389 742	109 593 126
of which ¹									
Consultants and professional services: Laboratory Services	10 769 560	11 905 731	11 360 879	14 319 105	11 623 735	11 623 735	5 655 000	5 966 025	6 323 987
Contractors	5 755 065	6 094 824	5 587 810	6 132 080	7 449 373	7 449 373	7 162 532	7 556 471	8 009 860
Agency & support/outourced services	10 821 435	9 588 056	10 083 825	12 480 000	11 723 811	11 723 811	12 711 979	13 411 138	14 215 806
Medical supplies	17 772 004	28 929 452	24 291 314	30 098 100	30 612 481	30 612 481	30 730 283	32 420 449	34 365 675
Medicine	6 541 195	8 938 295	12 354 765	14 800 000	11 373 424	11 373 424	9 396 256	9 913 050	10 507 833
Other (Specify) ²	25 837 125	31 433 884	33 368 802	35 746 137	39 041 835	39 041 835	32 343 705	34 122 609	36 169 965
Interest and rent on land	-	-	-	-	-	-	10 000	10 550	11 183
Transfers and subsidies to:	322 593	445 280	1 187 033	244 079	744 079	744 079	1 028 583	1 085 155	1 150 264
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	322 593	445 280	1 187 033	244 079	744 079	744 079	1 028 583	1 085 155	1 150 264
Payments for capital assets	6 354 887	9 867 408	8 635 761	9 668 560	7 527 617	7 527 617	8 874 540	9 362 640	9 924 398
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 354 887	9 867 408	8 635 761	9 668 560	7 527 617	7 527 617	8 874 540	9 362 640	9 924 398
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	258 995 335	319 832 824	336 816 868	364 042 708	383 543 560	383 543 560	342 702 189	361 550 809	383 243 858
Surplus/(deficit) before financing	0	0	0	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	0	0	0	-	-	-	-	-	-

Notes:

1 Definitions are available in the SCOA as well as in the 2013 Budget formats guide
2 If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
Professional							
Medical Practitioners	57	54	72	81	82	83	83
Medical Specialists	-	18	16	7	8	9	10
Total doctors	57	72	88	88	90	92	93
Professional Nurses	146	177	183	214	218	222	225
Nursing assistants and pupil nurses	220	126	201	213	218	222	225
Student nurses	-	54	-	-	-	-	-
Total Nurses	366	357	384	427	436	444	450
Dentists, dental therapy, oral hygiene	-	-	1	-	-	-	-
Ambulance personnel	-	-	-	1	1	1	1
Pharmacists	3	2	2	10	10	10	10
Pharmacy assistants	-	186	-	11	11	11	11
Radiographers	2	1	-	14	14	14	14
Dieticians	2	1	1	2	2	2	2
Environmental health	-	-	1	-	-	-	-
Health sciences, medical technicians and researchers	6	11	11	-	-	-	-
Occupational therapists	4	7	7	3	4	4	5
Optometrists	4	5	5	2	3	4	6
Physiotherapists	2	1	1	7	7	7	7
Psychologists	6	11	9	2	2	3	3
Speech and hearing therapists	2	1	1	3	3	4	5
Administrative							
Levels: 13 - >	-	-	-	1	1	1	1
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	299	110	324	342	345	348	350
Total hospital personnel numbers	754	767	836	913	929	945	958
Total personnel cost (R thousand)	174 821 470	212 629 894	229 946 878	263 447 205	234 789 311	247 702 723	262 564 886
Unit cost (R thousand)	231 859	277 223	275 056	288 551	252 733	262 119	274 076

NAME of HOSPITAL: MOSES KOTANE HOSPITAL

TYPE:

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Receipts									
Transfer receipts from national	94 485 411	134 170 876	138 644 715	144 250 200	154 458 641	154 458 641	163 941 171	172 957 935	183 335 412
Equitable share	94 200 985	133 529 382	138 644 715	144 250 200	154 458 641	154 458 641	163 941 171	172 957 935	183 335 412
Conditional grants	284 416	641 494	-	-	-	-	-	-	-
<i>Comprehensive HIV and Aids Grant</i>	284 416	641 494	-	-	-	-	-	-	-
<i>Health Infrastructure Grant</i>	-	-	-	-	-	-	-	-	-
<i>Health Professions Training and Development Grant</i>	-	-	-	-	-	-	-	-	-
<i>Hospital Revitalisation Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
<i>Nursing Colleges and Schools Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	94 485 411	134 170 876	138 644 715	144 250 200	154 458 641	154 458 641	163 941 171	172 957 935	183 335 412
Payments									
Current payments	93 273 565	133 235 231	137 783 108	143 645 200	153 920 200	153 920 200	163 241 171	172 219 435	182 552 602
Compensation of employees	74 435 682	108 062 733	107 988 665	115 675 000	126 175 000	126 175 000	135 917 471	143 392 932	151 996 508
Goods and services	18 833 943	25 162 104	29 777 794	27 940 200	27 715 200	27 715 200	27 284 700	28 785 359	30 512 480
<i>of which 1</i>									
<i>Consultants and professional services: Laboratory Services</i>	6 668 216	6 813 711	4 395 173	4 500 000	2 000 000	2 000 000	2 800 000	2 954 000	3 131 240
<i>Contractors</i>	108 567	154 927	284 928	25 000	350 950	350 950	420 000	443 100	469 686
<i>Agency & support/outsourced services</i>	3 955 362	4 067 429	3 357 123	3 000 000	4 939 000	4 939 000	4 700 000	4 958 500	5 256 010
<i>Medical supplies</i>	866 427	3 777 157	6 070 850	6 021 000	6 013 000	6 013 000	5 790 000	6 108 450	6 474 957
<i>Medicine</i>	219 454	3 424 140	6 382 930	5 500 000	3 241 000	3 241 000	3 350 000	3 534 250	3 746 305
<i>Other (Specify) 2</i>	7 015 917	6 924 741	9 286 789	8 894 200	11 171 250	11 171 250	10 224 700	10 787 059	11 434 282
Interest and rent on land	3 941	10 394	16 649	30 000	30 000	30 000	39 000	41 145	43 614
Transfers and subsidies to:	887 459	566 289	506 761	70 000	295 000	295 000	100 000	105 500	111 830
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	887 459	566 289	506 761	70 000	295 000	295 000	100 000	105 500	111 830
Payments for capital assets	324 387	369 356	354 846	535 000	243 441	243 441	600 000	633 000	670 980
Buildings and other fixed structures									
Machinery and equipment	324 387	369 356	354 846	535 000	243 441	243 441	600 000	633 000	670 980
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	94 485 412	134 170 876	138 644 715	144 250 200	154 458 641	154 458 641	163 941 171	172 957 935	183 335 412
Surplus/(deficit) before financing	-0	0	0	-	-	-	-	-	-
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	-0	0	0	-	-	-	-	-	-

Notes:

- 1 Definitions are available in the SCOA as well as in the 2013 Budget formats guide
- 2 If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
Professional							
Medical Practitioners	23	30	21	28	30	32	33
Medical Specialists	1	4	1	2	2	2	2
Total doctors	24	34	22	30	32	34	35
Professional Nurses	74	90	94	134	140	144	148
Nursing assistants and pupil nurses	63	68	104	160	165	170	175
Student nurses	43	45	-	-	-	-	-
Total Nurses	180	203	198	294	305	314	323
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	2	3	2	4	4	4	5
Pharmacy assistants	139	153	-	6	6	6	6
Radiographers	-	-	2	10	10	10	10
Dieticians	1	2	1	1	1	1	1
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	6	8	9	-	-	-	-
Occupational therapists	4	6	5	5	6	6	6
Optometrists	2	2	6	-	-	-	-
Physiotherapists	-	-	-	8	8	8	8
Psychologists	4	5	3	-	1	1	1
Speech and hearing therapists	2	3	2	2	2	2	2
Administrative							
Levels: 13 - >							
Levels: 11 - 12	1	1	2	2	2	2	2
Levels: 10 - <	54	60	216	220	225	229	229
Total hospital personnel numbers	419	480	468	582	602	617	628
Total personnel cost (R thousand)	74 435 682	108 062 733	107 988 665	126 175 000	135 917 471	143 392 932	151 996 508
Unit cost (R thousand)	177 651	225 131	230 745	216 796	225 777	232 403	242 033

NAME of HOSPITAL: NIC BODENSTEIN HOSPITAL

TYPE:

Hospital budget summary

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
R thousand									
Receipts									
Transfer receipts from national	40 782 286	52 344 124	53 917 109	58 395 979	61 373 101	61 373 101	64 174 858	67 704 475	71 766 744
Equitable share	40 219 047	50 883 716	53 917 109	58 395 979	61 373 101	61 373 101	64 174 858	67 704 475	71 766 744
Conditional grants	563 239	1 660 408	-	-	-	-	-	-	-
<i>Comprehensive HIV and Aids Grant</i>	563 239	1 660 408	-	-	-	-	-	-	-
<i>Health Infrastructure Grant</i>	-	-	-	-	-	-	-	-	-
<i>Health Professions Training and Development Grant</i>	-	-	-	-	-	-	-	-	-
<i>Hospital Revitalisation Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
<i>Nursing Colleges and Schools Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	40 782 286	52 344 124	53 917 109	58 395 979	61 373 101	61 373 101	64 174 858	67 704 475	71 766 744
Payments									
Current payments	40 300 556	51 853 551	53 229 018	57 860 979	61 000 979	61 000 979	63 574 858	67 071 475	71 095 764
Compensation of employees	32 163 898	38 213 599	37 845 141	40 587 000	43 587 000	43 587 000	47 041 858	49 629 160	52 606 910
Goods and services	8 123 425	13 633 634	15 381 985	17 264 979	17 404 979	17 404 979	16 528 000	17 437 040	18 483 262
<i>of which ¹</i>									
<i>Consultants and professional services: Laboratory Services</i>	1 934 042	2 182 865	2 177 710	2 000 000	1 700 337	1 700 337	1 900 000	2 004 500	2 124 770
<i>Contractors</i>	780 696	403 592	383 878	488 389	615 389	615 389	350 000	369 250	391 405
<i>Agency & support/outsourced services</i>	2 352 116	1 677 209	1 978 457	1 882 323	3 350 345	3 350 345	3 360 000	3 544 800	3 757 488
<i>Medical supplies</i>	872 433	835 191	1 480 143	1 703 449	1 748 992	1 748 992	1 235 000	1 302 925	1 381 101
<i>Medicine</i>	-1 937 776	2 534 571	1 841 745	2 400 000	1 674 800	1 674 800	3 350 000	3 534 250	3 746 305
<i>Other (Specify) ²</i>	4 121 913	6 000 207	7 520 052	8 790 818	8 315 116	8 315 116	6 333 000	6 681 315	7 082 194
Interest and rent on land	13 233	6 318	1 892	9 000	9 000	9 000	5 000	5 275	5 592
Transfers and subsidies to:	208 684	102 339	126 785	60 000	60 000	60 000	100 000	105 500	111 830
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	208 684	102 339	126 785	60 000	60 000	60 000	100 000	105 500	111 830
Payments for capital assets	273 046	388 234	561 306	475 000	312 122	312 122	500 000	527 500	559 150
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	273 046	388 234	561 306	475 000	312 122	312 122	500 000	527 500	559 150
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	40 782 286	52 344 124	53 917 109	58 395 979	61 373 101	61 373 101	64 174 858	67 704 475	71 766 744
Surplus/(deficit) before financing	0	-0	0	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	0	-0	0	-	-	-	-	-	-

Notes:

1 Definitions are available in the SCOA as well as in the 2013 Budget formats guide
2 If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017	As at
Professional								
Medical Practitioners	6	6	7	12	12	12	13	
Medical Specialists	-	-	-	-	-	-	-	
Total doctors	6	6	7	12	12	12	13	
Professional Nurses	23	23	28	37	38	39	40	
Nursing assistants and pupil nurses	32	32	43	52	55	59	63	
Student nurses	9	9	-	-	-	-	-	
Total Nurses	64	64	71	89	93	98	103	
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-	
Ambulance personnel	-	-	-	-	-	-	-	
Pharmacists	1	1	-	2	2	2	2	
Pharmacy assistants	52	52	-	1	2	2	2	
Radiographers	-	-	-	1	2	2	2	
Dieticians	-	-	-	-	1	1	1	
Environmental health	-	-	-	-	-	-	-	
Health sciences, medical technicians and researchers	1	1	1	-	-	-	-	
Occupational therapists	2	2	2	-	2	2	2	
Optometrists	1	1	1	-	1	1	1	
Physiotherapists	-	-	-	-	1	1	1	
Psychologists	2	2	1	-	1	1	1	
Speech and hearing therapists	-	-	-	-	1	1	1	
Administrative								
Levels: 13 - >	-	-	-	-	-	-	-	
Levels: 11 - 12	1	1	1	1	1	1	1	
Levels: 10 - <	42	42	89	110	112	114	116	
Total hospital personnel numbers	172	172	173	216	231	238	246	
Total personnel cost (R thousand)	32 163 898	38 213 599	37 845 141	43 587 000	47 041 858	49 629 160	52 606 910	
Unit cost (R thousand)	186 999	222 172	218 758	201 792	203 644	208 526	213 849	

NAME of HOSPITAL: POTCH PRIMARY HOSPITAL

TYPE:

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Receipts									
Transfer receipts from national	189 888 064	218 226 050	222 967 223	249 823 439	267 297 507	267 297 507	266 640 022	281 305 223	298 183 537
Equitable share	187 925 659	212 162 475	221 832 014	249 823 439	261 297 507	261 297 507	254 277 658	268 262 929	284 358 705
Conditional grants	1 962 405	6 063 575	1 135 209	-	6 000 000	6 000 000	12 362 364	13 042 294	13 824 832
<i>Comprehensive HIV and Aids Grant</i>	1 962 405	6 063 575	-	-	6 000 000	6 000 000	-	-	-
<i>Health Infrastructure Grant</i>	-	-	-	-	-	-	-	-	-
<i>Health Professions Training and Development Grant</i>	-	-	1 135 209	-	-	-	12 362 364	13 042 294	13 824 832
<i>Hospital Revitalisation Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
<i>Nursing Colleges and Schools Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	189 888 064	218 226 050	222 967 223	249 823 439	267 297 507	267 297 507	266 640 022	281 305 223	298 183 537
Payments									
Current payments									
Compensation of employees	127 985 985	144 783 498	151 522 418	162 021 095	181 409 162	181 409 162	182 413 210	192 445 937	203 992 693
Goods and services	58 458 386	68 551 421	67 194 475	85 502 344	85 184 345	85 184 345	81 443 562	85 922 958	91 078 335
<i>of which</i> ¹									
<i>Consultants and professional services: Laboratory Services</i>	15 291 895	16 419 800	15 872 893	13 775 443	14 200 425	14 200 425	10 000 000	10 550 000	11 183 000
<i>Contractors</i>	1 925 835	7 378 181	3 078 600	4 664 497	2 866 943	2 866 943	3 400 000	3 587 000	3 802 220
<i>Agency & support/outourced services</i>	5 643 304	5 603 538	6 458 109	6 130 900	8 374 376	8 374 376	7 960 000	8 397 800	8 901 668
<i>Medical supplies</i>	11 190 043	13 578 923	11 394 960	25 716 468	20 125 035	20 125 035	20 610 000	21 743 550	23 048 163
<i>Medicine</i>	3 691 824	6 643 280	6 717 306	7 200 000	10 115 350	10 115 350	9 700 000	10 233 500	10 847 510
<i>Other (Specify)</i> ²	20 715 485	18 927 698	23 672 607	28 015 036	29 502 216	29 502 216	29 773 562	31 411 108	33 295 774
Interest and rent on land	-	18 797	7 862	30 000	30 000	30 000	30 000	31 650	33 549
Transfers and subsidies to:	193 284	587 322	353 645	270 000	374 000	374 000	753 250	794 679	842 359
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	193 284	587 322	353 645	270 000	374 000	374 000	753 250	794 679	842 359
Payments for capital assets	3 250 410	4 285 012	3 888 822	2 000 000	300 000	300 000	2 000 000	2 110 000	2 236 600
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 250 410	4 285 012	3 888 822	2 000 000	300 000	300 000	2 000 000	2 110 000	2 236 600
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	189 888 064	218 226 050	222 967 223	249 823 439	267 297 507	267 297 507	266 640 022	281 305 223	298 183 537
Surplus/(deficit) before financing	0	0	0	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	0	0	0	-	-	-	-	-	-

Notes:

1 Definitions are available in the SCOA as well as in the 2013 Budget formats guide
2 If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017	As at
Professional								
Medical Practitioners	48	71	52	53	57	60	62	
Medical Specialists	8	6	8	5	6	7	9	
Total doctors	56	77	60	58	63	67	71	
Professional Nurses	113	133	114	152	158	162	168	
Nursing assistants and pupil nurses	124	135	211	228	233	244	244	
Student nurses	59	67	-	-	-	-	0	
Total Nurses	296	335	325	380	391	406	412	
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	0	
Ambulance personnel	-	-	-	-	-	-	0	
Pharmacists	3	3	3	7	7	7	7	
Pharmacy assistants	213	197	-	6	6	6	6	
Radiographers	-	-	-	11	11	12	12	
Dieticians	3	3	1	4	4	4	4	
Environmental health	-	-	-	-	-	-	0	
Health sciences, medical technicians and researchers	4	4	4	-	-	-	0	
Occupational therapists	14	10	7	5	5	7	8	
Optometrists	6	6	3	-	-	-	0	
Physiotherapists	-	-	-	6	6	6	7	
Psychologists	11	10	7	-	1	1	1	
Speech and hearing therapists	-	-	1	2	2	2	3	
Administrative								
Levels: 13 - >	-	-	-	1	1	1	1	
Levels: 11 - 12	2	2	2	1	1	1	1	
Levels: 10 - <	171	135	335	355	359	362	365	
Total hospital personnel numbers	779	782	748	835	856	881	897	
Total personnel cost (R thousand)	127 985 985	144 783 498	151 522 418	181 409 162	182 413 210	192 445 937	203 992 693	
Unit cost (R thousand)	164 295	185 145	202 570	217 256	213 100	218 440	227 417	

NAME of HOSPITAL: SCHWEIZER-RENEKE HOSPITAL

TYPE:

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Receipts									
Transfer receipts from national	30 241 160	37 351 676	41 267 446	44 515 195	45 765 569	45 765 569	46 230 332	48 773 000	51 699 380
Equitable share	27 239 729	35 350 230	41 267 446	44 515 195	45 765 569	45 765 569	46 230 332	48 773 000	51 699 380
Conditional grants	3 001 431	2 001 446	-	-	-	-	-	-	-
<i>Comprehensive HIV and Aids Grant</i>	3 001 431	2 001 446	-	-	-	-	-	-	-
<i>Health Infrastructure Grant</i>	-	-	-	-	-	-	-	-	-
<i>Health Professions Training and Development Grant</i>	-	-	-	-	-	-	-	-	-
<i>Hospital Revitalisation Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
<i>Nursing Colleges and Schools Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	30 241 160	37 351 676	41 267 446	44 515 195	45 765 569	45 765 569	46 230 332	48 773 000	51 699 380
Payments									
Current payments	30 013 157	36 993 384	40 711 731	43 900 195	45 190 645	45 190 645	45 530 332	48 034 500	50 916 570
Compensation of employees	22 972 787	26 074 508	27 341 707	28 825 000	30 125 000	30 125 000	32 349 832	34 129 073	36 176 817
Goods and services	7 040 370	10 918 877	13 370 024	15 075 195	15 065 645	15 065 645	13 180 500	13 905 428	14 739 753
<i>of which ¹</i>									
<i>Consultants and professional services: Laboratory Services</i>	499 198	557 256	1 102 051	900 000	380 231	380 231	300 000	316 500	335 490
<i>Contractors</i>	107 813	167 436	228 796	250 000	508 609	508 609	430 000	453 650	480 869
<i>Agency & support/outsource services</i>	1 925 901	1 779 887	2 083 489	2 100 000	2 041 690	2 041 690	1 729 300	1 824 412	1 933 876
<i>Medical supplies</i>	872 410	1 391 348	1 127 009	1 500 000	1 483 349	1 483 349	1 555 000	1 640 525	1 738 957
<i>Medicine</i>	-264 664	1 035 988	3 120 712	2 592 000	2 592 000	2 592 000	2 900 000	3 059 500	3 243 070
<i>Other (Specify) ²</i>	3 899 712	5 986 961	5 707 967	7 733 195	8 059 766	8 059 766	6 266 200	6 610 841	7 007 491
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	80 591	12 507	313 649	65 000	65 000	65 000	100 000	105 500	111 830
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	80 591	12 507	313 649	65 000	65 000	65 000	100 000	105 500	111 830
Payments for capital assets	147 412	345 785	242 066	550 000	509 924	509 924	600 000	633 000	670 980
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	147 412	345 785	242 066	550 000	509 924	509 924	600 000	633 000	670 980
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	30 241 160	37 351 676	41 267 446	44 515 195	45 765 569	45 765 569	46 230 332	48 773 000	51 699 380
Surplus/(deficit) before financing	-0	-0	0	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-0	-0	0	-	-	-	-	-	-

Notes:

1 Definitions are available in the SDOA as well as in the 2013 Budget formats guide
2 If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
Professional							
Medical Practitioners	4	5	4	11	11	11	11
Medical Specialists	-	-	-	-	-	-	-
Total doctors	4	5	4	11	11	11	11
Professional Nurses	15	22	20	27	29	32	35
Nursing assistants and pupil nurses	17	15	26	29	32	35	38
Student nurses	9	12	-	-	-	-	-
Total Nurses	41	49	46	56	61	67	73
Dentists, dental therapy, oral hygiene	17	-	-	-	-	-	-
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	-	-	-	2	2	2	2
Pharmacy assistants	28	31	-	1	2	2	2
Radiographers	-	1	-	2	2	2	2
Dieticians	-	-	-	-	1	1	1
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	1	1	1	-	-	-	-
Occupational therapists	2	3	2	-	1	2	2
Optometrists	-	1	1	-	1	1	1
Physiotherapists	-	-	-	1	1	2	2
Psychologists	1	2	1	-	-	-	-
Speech and hearing therapists	-	-	-	-	1	1	1
Administrative							
Levels: 13 - >	-	-	-	-	-	-	-
Levels: 11 - 12	2	1	1	1	1	1	1
Levels: 10 - <	17	28	56	70	72	75	79
Total hospital personnel numbers	113	122	112	144	156	167	177
Total personnel cost (R thousand)	22 972 787	26 074 508	27 341 707	30 125 000	32 349 832	34 129 073	36 176 817
Unit cost (R thousand)	203 299	213 725	244 122	209 201	207 371	204 366	204 389

NAME of HOSPITAL: SWARTRUGGENS HOSPITAL

TYPE:

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Receipts									
Transfer receipts from national	29 138 040	63 999 305	66 579 067	66 744 500	68 581 800	68 581 800	69 403 686	73 220 889	77 614 142
Equitable share	28 006 425	61 657 792	66 579 067	66 744 500	68 581 800	68 581 800	69 403 686	73 220 889	77 614 142
Conditional grants	1 131 615	2 341 513	-	-	-	-	-	-	-
<i>Comprehensive HIV and Aids Grant</i>	1 131 615	2 341 513	-	-	-	-	-	-	-
<i>Health Infrastructure Grant</i>									
<i>Health Professions Training and Development Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>National Health Insurance Grant</i>									
<i>National Tertiary Services Grant</i>									
<i>Nursing Colleges and Schools Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	29 138 040	63 999 305	66 579 067	66 744 500	68 581 800	68 581 800	69 403 686	73 220 889	77 614 142
Payments									
Current payments	28 730 909	63 248 712	66 034 717	66 239 500	68 209 500	68 209 500	68 803 686	72 587 889	76 943 162
Compensation of employees	21 051 021	46 622 316	50 632 685	50 676 000	52 676 000	52 676 000	54 055 686	57 028 749	60 450 474
Goods and services	7 678 886	16 614 995	15 389 169	15 543 500	15 513 500	15 513 500	14 723 000	15 532 765	16 464 731
<i>of which</i>									
<i>Consultants and professional services: Laboratory Services</i>	902 070	1 785 472	1 289 079	1 300 000	786 500	786 500	417 200	440 146	466 555
<i>Contractors</i>	47 724	348 581	31 105	42 000	157 140	157 140	70 000	73 850	78 281
<i>Agency & support/outourced services</i>	1 369 868	2 888 958	2 487 292	2 100 000	2 404 500	2 404 500	2 300 000	2 426 500	2 572 090
<i>Medical supplies</i>	344 676	1 147 224	2 166 773	2 035 000	2 463 000	2 463 000	2 465 000	2 600 575	2 756 610
<i>Medicine</i>	1 289 463	3 175 254	3 049 614	3 800 000	2 950 000	2 950 000	4 200 000	4 431 000	4 696 860
<i>Other (Specify)</i> ²	3 724 585	7 269 505	6 365 307	6 266 500	6 752 360	6 752 360	5 270 800	5 560 694	5 894 336
Interest and rent on land	1 502	11 400	12 863	20 000	20 000	20 000	25 000	26 375	27 958
Transfers and subsidies to:	38 225	150 760	20 594	40 000	55 000	55 000	100 000	105 500	111 830
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	38 225	150 760	20 594	40 000	55 000	55 000	100 000	105 500	111 830
Payments for capital assets	368 906	599 833	523 755	465 000	317 300	317 300	500 000	527 500	559 150
Buildings and other fixed structures									
Machinery and equipment	368 906	599 833	523 755	465 000	317 300	317 300	500 000	527 500	559 150
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	29 138 041	63 999 305	66 579 067	66 744 500	68 581 800	68 581 800	69 403 686	73 220 889	77 614 142
Surplus/(deficit) before financing	-0	-0	0	-	-	-	-	-	-
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	-0	-0	0	-	-	-	-	-	-

Notes:

1 Definitions are available in the SCOA as well as in the 2013 Budget formats guide
2 If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
Professional							
Medical Practitioners	7	7	12	5	6	7	8
Medical Specialists	2	2	1	-	1	1	1
Total doctors	9	9	13	5	7	8	9
Professional Nurses	30	30	49	25	30	32	34
Nursing assistants and pupil nurses	21	23	45	21	25	28	32
Student nurses	4	5	-	-	-	-	-
Total Nurses	55	58	94	46	55	60	66
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	1	1	1	1	1	1	1
Pharmacy assistants	30	30	-	1	1	1	1
Radiographers	-	-	1	1	2	2	2
Dieticians	1	1	1	-	1	1	1
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	1	1	2	-	-	-	-
Occupational therapists	2	2	3	1	2	2	3
Optometrists	-	-	-	-	-	-	-
Physiotherapists	-	-	-	-	1	2	2
Psychologists	1	1	2	-	-	-	-
Speech and hearing therapists	-	-	-	-	1	1	1
Administrative							
Levels: 13 - >							
Levels: 11 - 12		1	1	1	1	1	1
Levels: 10 - <	39	42	106	108	110	112	112
Total hospital personnel numbers	140	146	224	164	182	191	199
Total personnel cost (R thousand)	21 051 021	46 622 316	50 632 685	52 676 000	54 055 686	57 028 749	60 450 474
Unit cost (R thousand)	150 364	319 331	226 039	321 195	297 009	298 580	303 771

NAME of HOSPITAL: TAUNG HOSPITAL

TYPE:

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Receipts									
Transfer receipts from national	102 985 228	124 389 628	127 427 946	136 389 482	138 136 482	138 136 482	147 175 607	155 270 265	164 586 481
Equitable share	102 569 908	121 939 139	127 427 946	136 389 482	137 836 482	137 836 482	147 175 607	155 270 265	164 586 481
Conditional grants	415 321	2 450 489	-	-	300 000	300 000	-	-	-
<i>Comprehensive HIV and Aids Grant</i>	415 321	2 450 489	-	-	300 000	300 000	-	-	-
<i>Health Infrastructure Grant</i>									
<i>Health Professions Training and Development Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>National Health Insurance Grant</i>									
<i>National Tertiary Services Grant</i>									
<i>Nursing Colleges and Schools Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	102 985 228	124 389 628	127 427 946	136 389 482	138 136 482	138 136 482	147 175 607	155 270 265	164 586 481
Payments									
Current payments	101 298 417	122 396 754	126 863 656	135 809 482	137 260 482	137 260 482	146 475 607	154 531 765	163 803 671
Compensation of employees	85 731 997	99 379 489	99 198 442	109 062 000	109 062 000	109 062 000	118 155 107	124 653 638	132 132 856
Goods and services	15 566 420	23 017 265	27 665 214	26 747 482	28 198 482	28 198 482	28 320 500	29 878 128	31 670 815
<i>of which ¹</i>									
<i>Consultants and professional services: Laboratory Services</i>	3 503 290	2 262 289	2 541 306	800 000	1 132 838	1 132 838	500 000	527 500	559 150
<i>Contractors</i>	1 478 945	3 353 597	233 151	220 000	255 662	255 662	240 000	253 200	268 392
<i>Agency & support/outourced services</i>	5 188 364	4 905 064	4 124 139	4 080 000	7 845 644	7 845 644	7 110 000	7 501 050	7 951 113
<i>Medical supplies</i>	-2 946 309	2 250 904	2 663 333	2 650 000	2 810 000	2 810 000	2 740 000	2 890 700	3 064 142
<i>Medicine</i>	-2 864 988	-700 137	4 390 711	5 000 000	1 593 400	1 593 400	4 365 000	4 605 075	4 881 380
<i>Other (Specify) ²</i>	11 207 117	10 945 548	13 712 575	13 997 482	14 560 938	14 560 938	13 365 500	14 100 603	14 946 639
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	221 978	529 188	148 490	65 000	335 000	335 000	100 000	105 500	111 830
Municipalities									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	221 978	529 188	148 490	65 000	335 000	335 000	100 000	105 500	111 830
Payments for capital assets	1 464 834	1 463 686	415 800	515 000	541 000	541 000	600 000	633 000	670 980
Buildings and other fixed structures		492 000	-						
Machinery and equipment	1 464 834	971 686	415 800	515 000	541 000	541 000	600 000	633 000	670 980
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	102 985 229	124 389 628	127 427 946	136 389 482	138 136 482	138 136 482	147 175 607	155 270 265	164 586 481
Surplus/(deficit) before financing	-0	0	0	-	-	-	-	-	-
Financing									
Roll-overs									
<i>Other (Specify)</i>									
Surplus/(deficit) after financing	-0	0	0	-	-	-	-	-	-

Notes:

1 Definitions are available in the SCOA as well as in the 2013 Budget formats guide
2 If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017	
Professional								
Medical Practitioners	15	11	9	15	16	16	17	
Medical Specialists	-	-	-	2	2	2	2	
Total doctors	15	11	9	17	18	18	19	
Professional Nurses	80	85	91	119	123	126	130	
Nursing assistants and pupil nurses	100	101	154	159	165	169	175	
Student nurses	52	40	-	-	-	-	-	
Total Nurses	232	226	245	278	288	295	305	
Dentists, dental therapy, oral hygiene	38	-	-	-	-	-	-	
Ambulance personnel	-	-	-	-	-	-	-	
Pharmacists	2	2	1	3	3	3	4	
Pharmacy assistants	170	174	-	4	4	4	4	
Radiographers	-	-	-	3	3	3	4	
Dieticians	-	-	-	2	2	2	2	
Environmental health	-	-	-	-	-	-	-	
Health sciences, medical technicians and researchers	4	4	5	-	-	-	-	
Occupational therapists	5	2	1	-	1	2	2	
Optometrists	1	1	1	-	1	1	1	
Physiotherapists	-	-	-	1	2	2	2	
Psychologists	6	5	5	-	1	1	1	
Speech and hearing therapists	-	1	-	1	2	2	3	
Administrative								
Levels: 13 - >								
Levels: 11 - 12	1	1	1	1	1	1	1	
Levels: 10 - <	16	17	247	262	265	268	272	
Total hospital personnel numbers	490	444	515	572	591	602	620	
Total personnel cost (R thousand)	85 731 997	99 379 489	99 198 442	109 062 000	118 155 107	124 653 638	132 132 856	
Unit cost (R thousand)	174 963	223 828	192 618	190 668	199 924	207 066	213 118	

NAME of HOSPITAL: VENTERSDORP HOSPITAL

TYPE:

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Receipts									
Transfer receipts from national	28 931 594	35 169 995	39 644 040	47 614 646	43 884 599	43 884 599	46 979 683	49 563 566	52 537 379
Equitable share	27 078 567	33 060 834	39 644 040	47 614 646	43 884 599	43 884 599	46 979 683	49 563 566	52 537 379
Conditional grants	1 853 027	2 109 160	-	-	-	-	-	-	-
<i>Comprehensive HIV and Aids Grant</i>	1 853 027	2 109 160	-	-	-	-	-	-	-
<i>Health Infrastructure Grant</i>	-	-	-	-	-	-	-	-	-
<i>Health Professions Training and Development Grant</i>	-	-	-	-	-	-	-	-	-
<i>Hospital Revitalisation Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
<i>Nursing Colleges and Schools Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	28 931 594	35 169 995	39 644 040	47 614 646	43 884 599	43 884 599	46 979 683	49 563 566	52 537 379
Payments									
Current payments	28 658 780	34 763 328	39 139 659	47 119 646	43 694 746	43 694 746	46 349 683	48 898 916	51 832 850
Compensation of employees	21 864 350	24 768 953	26 190 498	31 123 000	27 723 000	27 723 000	33 566 683	35 412 851	37 537 622
Goods and services	6 794 410	9 994 373	12 947 810	15 989 646	15 964 746	15 964 746	12 778 000	13 480 790	14 289 637
<i>of which</i>									
<i>Consultants and professional services: Laboratory Services</i>	1 232 169	1 019 561	1 037 819	902 547	1 029 408	1 029 408	950 000	1 002 250	1 062 385
<i>Contractors</i>	653 116	2 496 470	179 781	378 525	308 525	308 525	350 000	369 250	391 405
<i>Agency & support/outourced services</i>	1 074 295	1 081 401	1 205 952	1 257 680	2 065 962	2 065 962	1 600 000	1 688 000	1 789 280
<i>Medical supplies</i>	573 859	657 486	1 661 997	1 791 597	1 321 114	1 321 114	1 565 000	1 651 075	1 750 140
<i>Medicine</i>	147 111	1 183 480	1 027 315	2 400 000	2 767 283	2 767 283	2 000 000	2 110 000	2 236 600
<i>Other (Specify) ²</i>	3 113 861	3 555 975	7 834 947	9 259 297	8 472 454	8 472 454	6 313 000	6 660 215	7 059 828
Interest and rent on land	-	-	1 351	7 000	7 000	7 000	5 000	5 275	5 592
Transfers and subsidies to:									
Municipalities	-	8 145	16 428	30 000	30 000	30 000	100 000	105 500	111 830
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	8 145	16 428	30 000	30 000	30 000	100 000	105 500	111 830
Payments for capital assets	272 833	398 523	487 953	465 000	159 853	159 853	530 000	559 150	592 699
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	272 833	398 523	487 953	465 000	159 853	159 853	530 000	559 150	592 699
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	28 931 594	35 169 995	39 644 040	47 614 646	43 884 599	43 884 599	46 979 683	49 563 566	52 537 379
Surplus/(deficit) before financing	-0	-0	0	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-0	-0	0	-	-	-	-	-	-

Notes:

1 Definitions are available in the SCOA as well as in the 2013 Budget formats guide
2 If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
Professional							
Medical Practitioners	5	4	4	8	8	9	10
Medical Specialists	-	-	1	1	1	2	2
Total doctors	5	4	5	9	9	11	12
Professional Nurses	13	14	20	25	27	29	32
Nursing assistants and pupil nurses	15	16	23	34	38	42	44
Student nurses	7	12	-	-	-	-	0
Total Nurses	35	42	43	59	65	71	76
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	0
Ambulance personnel	-	-	-	-	-	-	0
Pharmacists	1	1	-	3	3	3	4
Pharmacy assistants	17	21	-	1	3	3	4
Radiographers	-	-	-	1	2	2	3
Dieticians	-	-	-	-	1	1	1
Environmental health	-	-	-	-	-	-	0
Health sciences, medical technicians and researchers	2	2	2	-	-	-	0
Occupational therapists	1	2	2	-	1	2	2
Optometrists	-	-	-	-	1	1	1
Physiotherapists	-	-	-	-	1	2	2
Psychologists	2	2	1	-	1	1	1
Speech and hearing therapists	-	-	-	-	1	1	1
Administrative							
Levels: 13 - >	-	-	-	-	-	-	-
Levels: 11 - 12	2	1	1	1	1	1	1
Levels: 10 - <	35	21	64	82	85	88	92
Total hospital personnel numbers	100	96	118	156	174	187	200
Total personnel cost (R thousand)	21 864 350	24 768 953	26 190 498	27 723 000	33 566 683	35 412 851	37 537 622
Unit cost (R thousand)	218 644	258 010	221 953	177 712	192 912	189 374	187 688

NAME of HOSPITAL: VRYBURG HOSPITAL

TYPE:

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Receipts									
Transfer receipts from national	55 536 721	78 389 258	82 995 890	111 664 371	119 272 962	119 272 962	112 346 245	118 525 288	125 636 806
Equitable share	52 050 891	75 844 458	78 256 483	95 283 803	104 658 421	104 658 421	107 046 245	112 933 788	119 709 816
Conditional grants	3 485 830	2 544 800	4 739 407	16 380 568	14 614 541	14 614 541	5 300 000	5 591 500	5 926 990
Comprehensive HIV and Aids Grant	3 485 830	2 544 800	-	11 380 568	9 614 541	9 614 541			
Health Infrastructure Grant									
Health Professions Training and Development Grant			4 739 407	5 000 000	5 000 000	5 000 000	5 300 000	5 591 500	5 926 990
Hospital Revitalisation Grant									
National Health Insurance Grant									
National Tertiary Services Grant									
Nursing Colleges and Schools Grant									
Funds from Provincial Own Revenue									
Total receipts	55 536 721	78 389 258	82 995 890	111 664 371	119 272 962	119 272 962	112 346 245	118 525 288	125 636 806
Payments									
Current payments									
Compensation of employees	55 469 501	77 903 794	82 755 888	109 702 371	116 174 235	116 174 235	110 592 995	116 675 610	123 676 146
Goods and services	46 066 661	62 873 306	66 136 281	78 193 466	87 593 466	87 593 466	90 367 793	95 338 022	101 058 303
of which ¹	9 402 840	15 030 488	16 619 607	31 508 905	28 580 769	28 580 769	20 225 202	21 337 588	22 617 843
Consultants and professional services: Laboratory Services	1 316 213	898 439	753 223	6 510 568	2 514 123	2 514 123	300 000	316 500	335 490
Contractors	272 811	218 699	211 205	400 000	1 679 443	1 679 443	1 935 274	2 041 714	2 164 217
Agency & support/outsourced services	3 042 729	1 906 822	1 808 920	1 586 459	3 061 411	3 061 411	2 806 835	2 961 211	3 138 884
Medical supplies	1 436 636	3 086 131	2 255 509	7 475 753	4 440 791	4 440 791	1 085 805	1 145 524	1 214 256
Medicine	-828 807	1 231 226	2 946 957	2 714 229	3 738 861	3 738 861	2 122 580	2 239 322	2 373 681
Other (Specify) ²	4 163 257	7 689 171	8 643 793	12 821 896	13 146 140	13 146 140	11 974 708	12 633 317	13 391 316
Interest and rent on land									
Transfers and subsidies to:	59 433	69 616	240 002	200 000	320 000	320 000	753 250	794 679	842 359
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	59 433	69 616	240 002	200 000	320 000	320 000	753 250	794 679	842 359
Payments for capital assets	7 787	415 848	-	1 762 000	2 778 727	2 778 727	1 000 000	1 055 000	1 118 300
Buildings and other fixed structures									
Machinery and equipment	7 787	415 848	-	1 762 000	2 778 727	2 778 727	1 000 000	1 055 000	1 118 300
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	55 536 721	78 389 258	82 995 890	111 664 371	119 272 962	119 272 962	112 346 245	118 525 288	125 636 806
Surplus/(deficit) before financing	0	0	0	-	-	-	-	-	-
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	0	0	0	-	-	-	-	-	-

Notes:

1 Definitions are available in the SCOA as well as in the 2013 Budget formats guide

2 If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
Professional							
Medical Practitioners	12	15	16	35	36	36	38
Medical Specialists	3	2	3	8	8	8	9
Total doctors	15	17	19	43	44	44	47
Professional Nurses	35	40	50	66	68	70	72
Nursing assistants and pupil nurses	50	48	70	107	110	112	114
Student nurses	12	16	-	-	-	-	0
Total Nurses	97	104	120	173	178	182	186
Dentists, dental therapy, oral hygiene							
Ambulance personnel	2	-	-	-	-	-	0
Pharmacists	-	2	1	8	8	8	8
Pharmacy assistants	56	95	-	7	7	8	8
Radiographers	-	1	-	9	9	9	10
Dieticians	2	2	1	1	1	1	1
Environmental health	-	-	-	-	-	-	0
Health sciences, medical technicians and researchers	3	3	6	-	-	-	0
Occupational therapists	3	3	5	3	3	4	6
Optometrists	2	4	4	1	1	1	1
Physiotherapists	-	-	1	5	5	5	6
Psychologists	-	-	5	1	1	1	1
Speech and hearing therapists	1	-	1	1	2	2	2
Administrative							
Levels: 13 - >				1	1	1	1
Levels: 11 - 12				1	1	1	1
Levels: 10 - <	44	54	138	159	163	165	168
Total hospital personnel numbers	225	285	301	412	423	431	445
Total personnel cost (R thousand)	46 066 661	62 873 306	66 136 281	87 593 466	90 367 793	95 338 022	101 058 303
Unit cost (R thousand)	204 741	220 608	219 722	212 606	213 635	221 202	227 097

NAME of HOSPITAL: WITRAND HOSPITAL

TYPE:

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Receipts									
Transfer receipts from national	171 718 901	202 849 838	220 318 172	227 994 748	232 806 985	232 806 985	263 157 180	277 630 825	294 288 674
Equitable share	171 718 901	192 576 081	209 958 368	220 435 148	225 247 385	225 247 385	263 345 039	267 279 016	283 315 757
Conditional grants	-	10 273 747	10 359 804	7 559 600	7 559 600	7 559 600	9 812 141	10 351 809	10 972 917
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	65 272	-	-	-	1 748 220	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Insurance Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	10 273 747	10 294 532	7 559 600	7 559 600	7 559 600	8 063 921	8 507 437	9 017 883
Nursing Colleges and Schools Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	171 718 901	202 849 838	220 318 172	227 994 748	232 806 985	232 806 985	263 157 180	277 630 825	294 288 674
Payments									
Current payments	170 946 444	201 312 618	218 148 235	221 842 721	227 734 399	227 734 399	257 545 847	271 710 869	288 013 521
Compensation of employees	134 397 131	165 504 188	177 626 344	180 194 268	185 077 479	185 077 479	212 219 993	223 892 093	237 325 618
Goods and services	36 549 313	35 808 430	40 520 013	41 648 453	42 656 920	42 656 920	45 321 854	47 814 556	50 683 429
of which ¹									
Consultants and professional services: Laboratory Services	1 840 452	1 285 700	1 323 912	1 680 000	1 385 000	1 385 000	1 543 500	1 628 393	1 726 096
Contractors	1 751 396	2 054 063	2 74 469	360 000	168 052	168 052	230 475	243 151	257 740
Agency & support/outourced services	16 810 388	17 113 181	13 374 172	12 440 000	14 606 532	14 606 532	13 967 134	14 735 326	15 619 446
Medical supplies	2 077 461	2 189 632	3 674 237	4 299 500	3 084 129	3 084 129	4 281 518	4 517 001	4 788 022
Medicine	1 512 417	1 928 395	3 545 411	3 800 000	3 354 641	3 354 641	3 522 373	3 716 104	3 939 070
Other (Specify) ²	12 557 200	11 239 459	18 327 812	19 068 953	20 058 566	20 058 566	21 776 854	22 974 581	24 353 056
Interest and rent on land	-	-	1 877	-	-	-	4 000	4 220	4 473
Transfers and subsidies to:	207 909	540 320	283 829	457 464	2 320 668	2 320 668	1 515 333	1 598 676	1 694 597
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	207 909	540 320	283 829	457 464	2 320 668	2 320 668	1 515 333	1 598 676	1 694 597
Payments for capital assets	564 548	996 900	1 886 108	5 694 563	2 751 918	2 751 918	4 096 000	4 321 280	4 580 557
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	564 548	996 900	1 886 108	5 694 563	2 751 918	2 751 918	4 096 000	4 321 280	4 580 557
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	171 718 901	202 849 838	220 318 172	227 994 748	232 806 985	232 806 985	263 157 180	277 630 825	294 288 674
Surplus/(deficit) before financing	-0	0	0	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-0	0	0	-	-	-	-	-	-

Notes:

1 Definitions are available in the SCOA as well as in the 2013 Budget formats guide
2 If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
Professional							
Medical Practitioners	7	7	6	13	14	14	15
Medical Specialists	1	3	5	3	4	5	6
Total doctors	8	10	11	16	18	19	21
Professional Nurses	102	113	118	158	162	168	172
Nursing assistants and pupil nurses	312	303	370	392	408	418	428
Student nurses	70	66	85	-	-	-	-
Total Nurses	484	482	573	550	570	586	600
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Ambulance personnel	1	1	1	-	-	-	-
Pharmacists	3	2	3	5	5	5	5
Pharmacy assistants	385	418	-	2	3	3	4
Radiographers	-	-	-	-	-	-	-
Dieticians	9	7	6	3	3	4	5
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	2	2	2	-	-	-	-
Occupational therapists	5	3	5	9	9	10	10
Optometrists	6	6	5	-	-	-	-
Physiotherapists	7	8	10	9	9	10	11
Psychologists	-	-	-	13	13	14	14
Speech and hearing therapists	5	2	3	6	6	6	7
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	-	-	1	1	1	1	1
Levels: 10 - <	51	52	459	591	595	600	603
Total hospital personnel numbers	967	994	1080	1206	1233	1259	1282
Total personnel cost (R thousand)	134 397 131	165 504 188	177 626 344	185 077 479	212 219 993	223 892 093	237 325 618
Unit cost (R thousand)	138 984	166 503	164 469	153 464	172 117	177 833	185 121

NOTICE – CHANGE OF TELEPHONE NUMBERS: GOVERNMENT PRINTING WORKS

As the mandated government security printer, providing world class security products and services, Government Printing Works has adopted some of the highly innovative technologies to best serve its customers and stakeholders. In line with this task, Government Printing Works has implemented a new telephony system to ensure most effective communication and accessibility. As a result of this development, our telephone numbers will change with effect from 3 February 2014, starting with the Pretoria offices.

The new numbers are as follows:

- Switchboard : 012 748 6001/6002
- Advertising : 012 748 6205/6206/6207/6208/6209/6210/6211/6212
- Publications Enquiries : 012 748 6052/6053/6058 GeneralEnquiries@gpw.gov.za
 - Maps : 012 748 6061/6065 BookShop@gpw.gov.za
 - Debtors : 012 748 6060/6056/6064 PublicationsDebtors@gpw.gov.za
 - Subscription : 012 748 6054/6055/6057 Subscriptions@gpw.gov.za
- SCM : 012 748 6380/6373/6218
- Debtors : 012 748 6236/6242
- Creditors : 012 748 6246/6274

Please consult our website at www.gpwonline.co.za for more contact details.

The numbers for our provincial offices in Polokwane, East London and Mmabatho will not change at this stage.

Printed by and obtainable from the Government Printer, Bosman Street, Private Bag X85, Pretoria, 0001.

Tel: 748 6052, 748 6053, 748 6058

Also available at the **North-West Province**, Private Bag X2036, Mmabatho, 8681. Tel. (0140) 81-0121

Gedruk deur en verkrygbaar by die Staatsdrukker, Bosmanstraat, Privaat Sak X85, Pretoria, 0001.

Tel. Tel: 748 6052, 748 6053, 748 6058

Ook verkrygbaar by die **Noordwes-provinsie**, Privaat Sak X2036, Mmabatho, 8681. Tel. (0140) 81-0121