

**Provincial
Gazette**

Free State Province



**Provinsiale
Koerant**

Provinsie Vrystaat

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PROVINCIAL NOTICE

[No. 146 of 2018]

FREE STATE PROVINCIAL TREASURY**BUDGET ALLOCATIONS FOR HOSPITALS, SCHOOLS, MUNICIPALITIES, PUBLIC ENTITIES
IN TERMS OF DIVISION OF REVENUE BILL, 2019, AS WELL AS EARMARKED FUNDING TO
DEPARTMENTS**

I, EC Rockman, the MEC for Finance (Provincial Treasury), acting in terms of section 30(2)(a) of the Division of Revenue Bill, 2019, hereby publishes the allocation for all hospitals, schools, municipalities, public entities and departments. These allocations are in line with the Appropriation Bill, 2019 tabled on 5 March 2019. Earmarked funding and conditions thereto determined subject to section 7A of the Free State Finance Management Act, 2003 (Act No. 1 of 2003) are also hereby published.

The budget allocations for hospitals and schools are set out in Schedule 1 and 2 respectively. The transfers to municipalities and earmarked allocations to departments are set out in Schedule 3 and 4 respectively, while the transfers to public entities are set out in Schedule 5.

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<p>PROVINCIAL NOTICE</p> <p><u>VOLUME 1</u></p>			
146	<p>BUDGET ALLOCATIONS FOR HOSPITALS, SCHOOLS, MUNICIPALITIES, PUBLIC ENTITIES IN TERMS OF DIVISION OF REVENUE BILL, 2019, AS WELL AS EARMARKED FUNDING TO DEPARTMENTS</p> <p>SCHEDULE 1: BUDGET ALLOCATIONS FOR HOSPITALS</p>		

BUDGET ALLOCATIONS FOR HOSPITALS

- 1.1 District hospitals
- 1.2 Provincial hospitals and
- 1.3 Central hospitals

Name of Hospital: Summary

Type: District Hospitals

[illegible]

Summary of personnel numbers and costs

Type: District Hospitals

Personnel numbers	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022
Professional							
Medical Practitioners	100	110	113	135	135	135	135
Medical Specialists	1	1	1				
Total doctors	101	111	114	135	135	135	135
Professional Nurses	552	690	719	561	561	561	561
Nursing assistants and pupil nurses	705	769	799	862	862	862	862
Student nurses				26	26	26	26
Total Nurses	1 257	1 459	1 518	1 449	1 449	1 449	1 449
Dentists, dental therapy, oral hygiene	26	23	24	23	23	23	23
Pharmacists	60	28	25	81	80	80	80
Pharmacy assistants		41	55	56	60	60	60
Radiographers	41	53	54	45	45	45	45
Dieticians	12	16	16	15	15	15	15
Environmental health	12	15	15	14	14	14	14
Health sciences, medical technicians & researchers	235	14		132	132	132	132
Occupational therapists	17	13	13	17	17	17	17
Physiotherapists	11	13	14	13	12	12	12
Psychologists	3	3	3	1	1	1	1
Speech and hearing therapists	3	3	3	3	4	4	4
Administrative							
Levels: 11 - 12	13	10	10	14	14	14	14
Levels: 10 - <	1 824	1 547	1 599	1 823	1 859	1 859	1 859
Total hospital personnel numbers	3 615	3 349	3 463	3 821	3 860	3 860	3 860
Total personnel cost (R thousand)	957 895	1 037 657	1 128 116	1 293 712	1 258 589	1 402 476	1 514 674
Unit cost (R thousand)	264.98	309.84	325.76	338.58	326.06	363.34	392.40

Name of Hospital: Diamant Hospital

Type: District Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Receipts									
Transfer receipts from national	26 656	32 218	30 834	37 742	37 742	35 994	37 409	41 356	43 783
Equitable share	26 656	32 218	30 834	37 742	37 742	35 994	37 409	41 356	43 783
Funds from Provincial Own Revenue				450	450	450	450	450	450
Total receipts	26 656	32 218	30 834	38 192	38 192	36 444	37 859	41 806	44 233
Payments									
Current payments	26 628	32 029	30 832	37 947	37 947	36 116	37 585	41 518	43 966
Compensation of employees	21 188	26 478	28 689	32 314	32 314	30 314	31 184	34 778	37 561
Goods and services	5 439	5 550	2 136	5 633	5 633	5 785	6 400	6 738	6 405
Consultants and professional services	71	10		4	50	50			
Contractors	47	109	93	236	291	331	235	247	235
Agency & support/outsourced services	3 389	3 331	401	416	266	266	282	297	282
Medical supplies	525	193	253	1 011	1 011	1 011	1 104	1 163	1 105
Medicine	314	572	295	1 200	1 200	1 200	1 495	1 574	1 496
Other (Specify)	1 093	1 335	1 094	2 766	2 815	2 927	3 284	3 457	3 286
Interest and rent on land	1	1	7			17	1	1	1
Transfers and subsidies to:	14	60	2	50	50	150	58	61	51
Households	14	60	2	50	50	150	58	61	51
Payments for capital assets	14	129		195	195	178	216	227	216
Machinery and equipment	14	129		195	195	178	216	227	216
Total Payments	26 656	32 218	30 834	38 192	38 192	36 444	37 859	41 806	44 233
Surplus/(deficit)									

Name of Hospital: Diamant Hospital

Type: District Hospital

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022
Professional							
Medical Practitioners	2	1	1	3	3	3	3
Total doctors	2	1	1	3	3	3	3
Professional Nurses	15	18	18	13	13	13	13
Nursing assistants and pupil nurses	19	27	27	26	26	26	26
Total Nurses	34	45	45	39	39	39	39
Pharmacists	1			1	1	1	1
Pharmacy assistants		1	1	1	1	1	1
Radiographers	1	1	1	1	1	1	1
Dieticians		1	1	1	1	1	1
Environmental health		1	1	1	1	1	1
Health sciences, medical technicians & researchers	3			4	4	4	4
Occupational therapists				1	1	1	1
Psychologists	1	1	1				
Administrative							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	46	37	37	37	37	37	37
Total hospital personnel numbers	89	89	89	90	90	90	90
Total personnel cost (R thousand)	21 188	26 478	28 435	28 435	31 184	34 778	37 561
Unit cost (R thousand)	238.07	297.51	319.49	315.94	346.49	386.43	417.34

Name of Hospital: Stoffel Coetzee Hospital

Type: District Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Receipts									
Transfer receipts from national	18 539	19 878	21 233	26 698	26 717	25 908	25 828	28 432	29 861
Equitable share	18 539	19 878	21 233	26 698	26 717	25 908	25 828	28 432	29 861
Funds from Provincial Own Revenue				400	400	400	400	400	400
Total receipts	18 539	19 878	21 233	27 098	27 117	26 308	26 228	28 832	30 261
Payments									
Current payments	18 193	19 534	21 068	26 767	26 747	25 763	25 961	28 551	29 993
Compensation of employees	13 766	15 405	17 665	21 197	21 197	20 197	19 790	22 052	23 816
Goods and services	4 427	4 128	3 399	5 570	5 550	5 550	6 170	6 497	6 175
Consultants and professional services	29			4	4	4			
Contractors	156	106	186	232	382	266	226	238	226
Agency & support/outourced services	2 575	1 991	751	410	490	223	273	287	273
Medical supplies	472	242	349	1 000	720	1 109	1 066	1 122	1 067
Medicine	228	542	395	1 187	1 187	1 550	1 441	1 517	1 442
Other (Specify)	967	1 247	1 718	2 737	2 767	2 398	3 164	3 332	3 167
Interest and rent on land		1	4			16	1	2	2
Transfers and subsidies to:	129	126		49	49	145	57	60	57
Households	129	126		49	49	145	57	60	57
Payments for capital assets	217	218	165	282	321	400	210	221	210
Machinery and equipment	217	218	165	282	321	400	210	221	210
Total Payments	18 539	19 878	21 233	27 098	27 117	26 308	26 228	28 832	30 261
Surplus/(deficit)									

Name of Hospital: Stoffel Coetzee Hospital

Type: District Hospital

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022
Professional							
Medical Practitioners				1	1	1	1
Total doctors				1	1	1	1
Professional Nurses	8	8	8	7	7	7	7
Nursing assistants and pupil nurses	11	10	10	14	14	14	14
Total Nurses	19	18	18	21	21	21	21
Pharmacists	1			1	1	1	1
Pharmacy assistants		1	1	1	1	1	1
Radiographers	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	3			3	3	3	3
Administrative							
Levels: 10 - <	33	37	37	43	43	43	43
Total hospital personnel numbers	57	57	57	71	71	71	71
Total personnel cost (R thousand)	13 766	15 405	17 860	21 197	21 197	22 789	23 668
Unit cost (R thousand)	241.51	270.26	313.33	298.55	298.55	320.97	333.35

Name of Hospital: Embekweni Hospital

Type: District Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Receipts									
Transfer receipts from national	21 768	22 814	21 340	29 077	29 058	25 826	26 844	29 385	30 068
Equitable share	21 768	22 814	21 340	29 077	29 058	25 826	26 844	29 385	30 068
Funds from Provincial Own Revenue				600	600	600	600	600	600
Total receipts	21 768	22 814	21 340	29 677	29 658	26 426	27 444	29 985	30 668
Payments									
Current payments	21 409	22 410	21 121	29 354	29 334	25 853	27 039	29 559	30 262
Compensation of employees	14 103	16 042	16 656	20 992	20 992	18 992	17 678	19 699	21 274
Goods and services	7 306	6 366	4 453	8 362	8 342	6 842	9 360	9 856	8 986
Consultants and professional services	354	40	8	6	6	6			
Contractors	187	116	152	349	349	180	342	360	313
Agency & support/outourced services	4 412	3 079	1 196	617	717	907	414	436	379
Medical supplies	278	513	575	1 501	1 481	586	1 617	1 703	1 483
Medicine	493	689	554	1 781	1 781	1 780	2 186	2 302	2 005
Other (Specify)	1 582	1 929	1 968	4 108	4 008	3 383	4 801	5 055	4 805
Interest and rent on land		2	12			19	1	4	2
Transfers and subsidies to:	62	89	4	50	50	215	87	92	87
Public corporations and private enterprises	6								
Households	56	89	4	50	50	215	87	92	87
Payments for capital assets	297	315	215	273	274	358	318	335	318
Machinery and equipment	297	315	215	273	274	358	318	335	318
Total Payments	21 768	22 814	21 340	29 677	29 658	26 426	27 444	29 985	30 668
Surplus/(deficit)									

Name of Hospital: Embekweni Hospital

Type: District Hospital

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022
Professional							
Medical Practitioners				1	1	1	1
Total doctors				1	1	1	1
Professional Nurses	8	9	9	5	5	5	5
Nursing assistants and pupil nurses	8	13	13	13	13	13	13
Total Nurses	16	22	22	18	18	18	18
Pharmacists	1	1	1				
Pharmacy assistants				1	1	1	1
Radiographers	1	1	1	1	1	1	1
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	1			2	2	2	2
Administrative							
Levels: 11 - 12	1			1	1	1	1
Levels: 10 - <	28	29	29	46	46	46	46
Total hospital personnel numbers	49	54	54	71	71	71	71
Total personnel cost (R thousand)	14 103	16 042	17 101	17 101	20 992	22 462	23 585
Unit cost (R thousand)	287.82	297.07	316.69	240.86	295.66	316.37	332.18

Name of hospital: National Hospital

Type: District Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Receipts									
Transfer receipts from national	201 846	201 265	195 020	193 102	194 102	171 025	189 865	210 057	221 309
Equitable share	201 846	201 265	195 020	193 102	194 102	171 025	189 865	210 057	221 309
Funds from Provincial Own Revenue				11 000	10 000	10 000	10 031	10 031	10 031
Total receipts	201 846	201 265	195 020	204 102	204 102	181 025	199 896	220 088	231 340
Payments									
Current payments	200 235	200 051	194 092	203 584	203 640	175 746	193 305	213 148	224 784
Compensation of employees	149 740	144 828	152 261	158 419	158 419	140 419	156 510	174 399	188 351
Goods and services	49 998	55 221	41 767	45 165	45 221	35 178	36 793	38 743	36 427
Consultants and professional services	7 951	9		33	33	125			
Contractors	441	387	871	1 885	1 027	500	1 345	1 416	1 346
Agency & support/outourced services	17 255	18 693	9 351	3 333	7 427	7 209	1 627	1 713	1 628
Medical supplies	4 354	5 237	5 814	8 108	8 024	2 234	6 354	6 691	6 359
Medicine	9 452	12 925	9 423	9 622	9 678	10 226	8 593	9 048	8 600
Other (Specify)	10 545	17 970	16 308	22 184	19 032	14 884	18 874	19 874	18 493
Interest and rent on land	497	2	64			149	2	6	6
Transfers and subsidies to:	1 128	212	235	77	77	1 299	341	359	341
Households	1 128	212	235	77	77	1 299	341	359	341
Payments for capital assets	483	1 002	693	441	385	3 980	6 250	6 581	6 214
Machinery and equipment	483	1 002	693	441	385	3 980	6 250	6 581	6 214
Total Payments	201 846	201 265	195 020	204 102	204 102	181 025	199 896	220 088	231 340
Surplus/(deficit)									

Name of hospital: National Hospital

Type: District Hospital

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022
Professional							
Medical Practitioners	17	17	16	12	12	12	12
Total doctors	17	17	16	12	12	12	12
Professional Nurses	83	83	89	77	77	77	77
Nursing assistants and pupil nurses	97	97	99	112	112	112	112
Total Nurses	180	180	188	189	189	189	189
Dentists, dental therapy, oral hygiene	3	3	3	2	2	2	2
Pharmacists	6	6	2	15	15	15	15
Pharmacy assistants			12	12	12	12	12
Radiographers	8	8	7	8	8	8	8
Dieticians	4	4	4	4	4	4	4
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	14	14		15	15	15	15
Occupational therapists	3	3	2	3	3	3	3
Physiotherapists	3	3	3	4	4	4	4
Psychologists	1	1	1	1	1	1	1
Administrative							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	285	285	286	280	285	285	285
Total hospital personnel numbers	526	526	526	547	552	552	552
Total personnel cost (R thousand)	149 740	144 828	149 363	149 363	158 419	185 965	185 652
Unit cost (R thousand)	284.68	275.34	283.96	273.06	286.99	336.89	336.33

Name of Hospital: Botshabelo Hospital

Type: District Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Receipts									
Transfer receipts from national	124 131	129 485	129 243	129 289	131 095	120 424	127 791	141 856	150 956
Equitable share	124 131	129 485	129 243	129 289	131 095	120 424	127 791	141 856	150 956
Funds from Provincial Own Revenue				5 000	4 000	4 000	6 000	6 000	6 000
Total receipts	124 131	129 485	129 243	134 289	135 095	124 424	133 791	147 856	156 956
Payments									
Current payments	122 009	127 463	127 181	133 662	134 062	123 698	132 963	146 984	156 127
Compensation of employees	92 758	99 497	107 286	113 899	113 899	105 399	113 784	126 790	136 933
Goods and services	29 250	27 963	19 885	19 763	20 159	18 159	19 177	20 193	19 193
Consultants and professional services	4 461	17		14	14	14			
Contractors	3 264	806	1 312	825	1 125	432	701	738	702
Agency & support/outsourced services	8 118	8 956	1 470	1 459	919	468	848	893	849
Medical supplies	3 639	3 325	4 179	3 548	4 617	464	3 312	3 488	3 315
Medicine	3 776	5 793	3 818	4 210	4 316	4 849	4 479	4 716	4 483
Other (Specify)	5 992	9 066	9 106	9 707	9 168	11 932	9 837	10 358	9 845
Interest and rent on land	1	3	10		4	140	2	1	1
Transfers and subsidies to:	1 124	671	380	82	82	175	177	186	177
Households	1 124	671	380	82	82	175	177	186	177
Payments for capital assets	998	1 351	1 682	545	951	551	651	686	652
Machinery and equipment	998	1 351	1 682	545	951	551	651	686	652
Total Payments	124 131	129 485	129 243	134 289	135 095	124 424	133 791	147 856	156 956
Surplus/(deficit)									

Name of Hospital: Botshabelo Hospital

Type: District Hospital

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022
Professional							
Medical Practitioners	13	15	15	12	12	12	12
Medical Specialists		1	1				
Total doctors	13	16	16	12	12	12	12
Professional Nurses	76	67	67	59	59	59	59
Nursing assistants and pupil nurses	129	78	78	83	83	83	83
Total Nurses	205	145	145	142	142	142	142
Dentists, dental therapy, oral hygiene	2	1	1	2	2	2	2
Pharmacists	11	2	2	5	5	5	5
Pharmacy assistants		6	6	6	6	6	6
Radiographers	5	5	5	2	2	2	2
Dieticians	1	2	2	2	2	2	2
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	61			11	11	11	11
Occupational therapists	2	1	1	1	1	1	1
Physiotherapists	1	2	2	1	1	1	1
Psychologists		1	1				
Speech and hearing therapists	2	2	2	1	1	1	1
Administrative							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	248	165	165	165	165	165	165
Total hospital personnel numbers	553	350	350	352	352	352	352
Total personnel cost (R thousand)	92 758	99 497	109 923	109 923	113 899	135 125	128 563
Unit cost (R thousand)	167.74	284.28	314.07	312.28	323.58	383.88	365.24

Name of Hospital: Mantsopa Hospital

Type: District Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Receipts									
Transfer receipts from national	18 966	50 046	49 388	47 697	47 697	44 388	49 483	55 185	59 179
Equitable share	18 966	50 046	49 388	47 697	47 697	44 388	49 483	55 185	59 179
Funds from Provincial Own Revenue				2 000	2 000	2 000	3 000	3 000	3 000
Total receipts	18 966	50 046	49 388	49 697	49 697	46 388	52 483	58 185	62 179
Payments									
Current payments	18 891	49 447	49 215	49 460	49 540	45 692	52 282	57 973	61 978
Compensation of employees	14 063	42 707	44 984	43 152	43 152	41 152	47 641	53 086	57 333
Goods and services	4 827	6 735	4 204	6 308	6 388	4 388	4 640	4 886	4 644
Consultants and professional services	275	22		5	5	5			
Contractors	116	61	47	263	263	193	170	179	170
Agency & support/outourced services	1 430	2 833	450	466	466	130	205	216	205
Medical supplies	679	756	809	1 132	1 132	800	801	843	802
Medicine	936	1 241	544	1 344	1 424	1 000	1 084	1 141	1 085
Other (Specify)	1 391	1 822	2 354	3 098	3 098	2 260	2 380	2 506	2 382
Interest and rent on land	1	5	27			152	1	1	1
Transfers and subsidies to:	28	550	114	100	100	639	43	45	43
Households	28	550	114	100	100	639	43	45	43
Payments for capital assets	47	49	59	137	57	57	158	166	158
Machinery and equipment	47	49	59	137	57	57	158	166	158
Total Payments	18 966	50 046	49 388	49 697	49 697	46 388	52 483	58 185	62 179
Surplus/(deficit)									

Name of Hospital: Mantsopa Hospital

Type: District Hospital

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022
Professional							
Medical Practitioners		5	5	4	4	4	4
Total doctors		5	5	4	4	4	4
Professional Nurses	14	22	22	15	15	15	15
Nursing assistants and pupil nurses	18	38	38	33	33	33	33
Total Nurses	32	60	60	48	48	48	48
Dentists, dental therapy, oral hygiene		2	2	1	1	1	1
Pharmacists	2			3	3	3	3
Pharmacy assistants		3	3	3	3	3	3
Radiographers		1	1	2	2	2	2
Health sciences, medical technicians & researchers	4			4	4	4	4
Occupational therapists	1	1	1				
Physiotherapists		1	1	1	1	1	1
Speech and hearing therapists	1	1	1				
Administrative							
Levels: 11 - 12		1	1	1	1	1	1
Levels: 10 - <	43	92	92	92	92	92	92
Total hospital personnel numbers	83	167	167	159	159	159	159
Total personnel cost (R thousand)	14 063	42 707	45 989	45 989	43 152	45 741	56 312
Unit cost (R thousand)	169.43	255.73	275.38	289.24	271.40	287.68	354.16

Name of Hospital: DR. JS Moroka Hospital

Type: District Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Receipts									
Transfer receipts from national	120 703	116 896	111 841	117 484	119 884	111 512	112 950	125 590	133 993
Equitable share	120 703	116 896	111 841	117 484	119 884	111 512	112 950	125 590	133 993
Funds from Provincial Own Revenue				5 000	4 000	4 000	6 000	6 000	6 000
Total receipts	120 703	116 896	111 841	122 484	123 884	115 512	118 950	131 590	139 993
Payments									
Current payments	119 657	115 965	110 848	122 116	123 509	115 021	118 305	130 911	139 347
Compensation of employees	99 116	94 650	93 805	105 030	106 430	100 430	103 373	115 189	124 404
Goods and services	20 538	21 312	17 028	17 086	17 079	14 579	14 930	15 721	14 943
Consultants and professional services	1 097	26		12	12	12			
Contractors	456	501	155	713	712	262	546	575	546
Agency & support/outsourced services	6 788	6 189	632	1 261	333	354	660	695	661
Medical supplies	2 494	3 097	4 210	3 067	3 260	4 790	2 578	2 715	2 580
Medicine	4 430	4 382	4 817	3 640	3 683	4 073	3 487	3 672	3 490
Other (Specify)	5 273	7 117	7 214	8 393	9 079	5 088	7 659	8 065	7 666
Interest and rent on land	3	3	15			12	2	1	1
Transfers and subsidies to:	432	745	756	82	82	198	138	145	138
Households	432	745	756	82	82	198	138	145	138
Payments for capital assets	614	186	237	286	293	293	507	534	507
Machinery and equipment	614	186	237	286	293	293	507	534	507
Total Payments	120 703	116 896	111 841	122 484	123 884	115 512	118 950	131 590	139 993
Surplus/(deficit)									

Name of Hospital: DR. JS Moroka Hospital

Type: District Hospital

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022
Professional							
Medical Practitioners	12	10	10	12	12	12	12
Total doctors	12	10	10	12	12	12	12
Professional Nurses	62	80	80	59	59	59	59
Nursing assistants and pupil nurses	74	67	67	83	83	83	83
Total Nurses	136	147	147	142	142	142	142
Dentists, dental therapy, oral hygiene	3			2	2	2	2
Pharmacists	5	1	1	5	5	5	5
Pharmacy assistants		4	4	6	8	8	8
Radiographers	3	4	4	2	2	2	2
Dieticians	1	1	1	2	2	2	2
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	22			11	11	11	11
Occupational therapists	1	1	1	1	1	1	1
Physiotherapists		1	1	1	1	1	1
Psychologists	1						
Speech and hearing therapists				1	1	1	1
Administrative							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	184	159	159	159	159	159	159
Total hospital personnel numbers	370	330	330	346	348	348	348
Total personnel cost (R thousand)	87 309	90 802	91 751	94 432	105 030	113 198	125 687
Unit cost (R thousand)	235.97	275.16	278.03	272.92	301.81	325.28	361.17

Name of Hospital: Mohau Hospital

Type: District Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Receipts									
Transfer receipts from national	16 751	22 525	21 475	26 774	27 796	22 916	24 591	27 221	28 473
Equitable share	16 751	22 525	21 475	26 774	27 796	22 916	24 591	27 221	28 473
Funds from Provincial Own Revenue				2 000	1 000	1 000	3 000	3 000	3 000
Total receipts	16 751	22 525	21 475	28 774	28 796	23 916	27 591	30 221	31 473
Payments									
Current payments	16 744	22 502	21 327	28 625	28 625	23 630	27 237	29 848	31 118
Compensation of employees	11 746	15 978	17 232	21 211	21 211	17 211	19 044	21 221	22 918
Goods and services	4 998	6 524	4 093	7 414	7 414	6 414	8 192	8 626	8 199
Consultants and professional services	143			5	5	5			
Contractors	135	165	186	309	509	212	299	315	299
Agency & support/outsourced services	2 052	3 270	560	547	307	302	362	381	362
Medical supplies	619	724	777	1 331	1 371	913	1 415	1 490	1 416
Medicine	651	1 038	858	1 580	1 580	2 138	1 913	2 014	1 915
Other (Specify)	1 398	1 327	1 712	3 642	3 642	2 844	4 203	4 426	4 207
Interest and rent on land			2			5	1	1	1
Transfers and subsidies to:		23	24	18	40	116	76	80	76
Households		23	24	18	40	116	76	80	76
Payments for capital assets	7		124	131	131	170	278	293	278
Machinery and equipment	7		124	131	131	170	278	293	278
Total Payments	16 751	22 525	21 475	28 774	28 796	23 916	27 591	30 221	31 473
Surplus/(deficit)									

Name of Hospital: Mohau Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022
Professional							
Medical Practitioners				1	1	1	1
Total doctors				1	1	1	1
Professional Nurses	7	10	10	5	5	5	5
Nursing assistants and pupil nurses	11	12	12	12	12	12	12
Total Nurses	18	22	22	17	17	17	17
Pharmacists	1			1	1	1	1
Pharmacy assistants		1	1	1	1	1	1
Radiographers	1	1	1	1	1	1	1
Dieticians	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	1			4	4	4	4
Occupational therapists		1	1	1	1	1	1
Administrative							
Levels: 10 - <	25	24	24	24	24	24	24
Total hospital personnel numbers	47	50	50	51	51	51	51
Total personnel cost (R thousand)	11 746	15 978	16 541	16 541	21 211	22 802	25 235
Unit cost (R thousand)	249.91	319.56	330.82	324.33	415.90	447.10	494.80

Name of Hospital: Nala Hospital

Type: District Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Receipts									
Transfer receipts from national	26 289	30 811	28 098	31 132	31 918	28 011	30 259	33 547	35 327
Equitable share	26 289	30 811	28 098	31 132	31 918	28 011	30 259	33 547	35 327
Funds from Provincial Own Revenue				2 000	1 000	1 000	3 000	3 000	3 000
Total receipts	26 289	30 811	28 098	33 132	32 918	29 011	33 259	36 547	38 327
Payments									
Current payments	26 154	30 620	27 597	32 909	32 680	28 685	32 912	36 181	37 980
Compensation of employees	20 663	23 732	22 691	25 607	25 607	22 607	24 878	27 722	29 939
Goods and services	5 491	6 888	4 904	7 302	7 073	6 073	8 033	8 459	8 040
Consultants and professional services	293	25		5	5	5			
Contractors	157	175	206	305	305	153	294	310	294
Agency & support/outourced services	2 077	3 015	695	539	249	274	355	374	355
Medical supplies	340	320	559	1 311	1 276	674	1 387	1 461	1 388
Medicine	1 110	1 336	735	1 556	1 456	1 570	1 876	1 975	1 878
Other (Specify)	1 514	2 017	2 709	3 586	3 782	3 397	4 121	4 339	4 125
Interest and rent on land			2			5	1	1	1
Transfers and subsidies to:		65	271	18	33	121	74	78	74
Households		65	271	18	33	121	74	78	74
Payments for capital assets	135	126	230	205	205	205	273	287	273
Machinery and equipment	135	126	230	205	205	205	273	287	273
Total Payments	26 289	30 811	28 098	33 132	32 918	29 011	33 259	36 547	38 327
Surplus/(deficit)									

Name of Nala Hospital

Type: District Hospital

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022
Professional							
Medical Practitioners	4	3	3	3	3	3	3
Total doctors	4	3	3	3	3	3	3
Professional Nurses	13	12	12	9	9	9	9
Nursing assistants and pupil nurses	12	11	11	10	10	10	10
Total Nurses	25	23	23	19	19	19	19
Pharmacists	1	1	1	4	4	4	4
Pharmacy assistants		2	2	2	2	2	2
Radiographers		2	2	1	1	1	1
Environmental health	1	1	1				
Health sciences, medical technicians & researchers	4			3	3	3	3
Administrative							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	80	29	29	29	29	29	29
Total hospital personnel numbers	116	62	62	62	62	62	62
Total personnel cost (R thousand)	20 663	23 732	22 900	22 900	25 607	27 564	29 856
Unit cost (R thousand)	178.13	382.77	369.35	369.35	413.02	444.58	481.55

Name of Hospital: Thusanong Hospital

Type: District Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19		2019/20	2020/21	2021/22
Receipts									
Transfer receipts from national	56 972	60 497	61 958	72 028	72 991	63 880	67 158	74 440	78 474
Equitable share	56 972	60 497	61 958	72 028	72 991	63 880	67 158	74 440	78 474
Funds from Provincial Own Revenue				4 000	3 000	3 000	6 000	6 000	6 000
Total receipts	56 972	60 497	61 958	76 028	75 991	66 880	73 158	80 440	84 474
Payments									
Current payments	56 480	59 932	61 341	75 286	75 397	66 186	72 429	79 672	83 744
Compensation of employees	42 172	45 213	46 620	56 292	56 292	51 080	55 551	61 900	66 853
Goods and services	14 308	14 719	14 718	18 994	19 105	15 105	16 876	17 770	16 890
Consultants and professional services	762			14	14	14			
Contractors	326	293	507	793	793	871	617	650	618
Agency & support/outsourced services	3 794	3 833	860	1 402	652	453	746	786	747
Medical supplies	3 368	3 757	6 116	3 410	3 610	4 599	2 915	3 069	2 917
Medicine	1 503	2 142	2 215	4 047	4 158	4 814	3 941	4 150	3 944
Other (Specify)	4 555	4 694	5 020	9 328	9 878	4 354	8 657	9 116	8 664
Interest and rent on land			3			1	2	1	1
Transfers and subsidies to:	250	522	266	219	182	216	156	164	156
Households	250	522	266	219	182	216	156	164	156
Payments for capital assets	242	43	351	523	412	478	573	603	573
Machinery and equipment	242	43	351	523	412	478	573	603	573
Total Payments	56 972	60 497	61 958	76 028	75 991	66 880	73 158	80 440	84 474
Surplus/(deficit)									

Name of Hospital: Thusanong Hospital

Type: District Hospital

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022
Professional							
Medical Practitioners	4	3	3	7	7	7	7
Total doctors	4	3	3	7	7	7	7
Professional Nurses	22	31	31	23	23	23	23
Nursing assistants and pupil nurses	37	28	28	39	39	39	39
Total Nurses	59	59	59	62	62	62	62
Dentists, dental therapy, oral hygiene	1	1	1	1	1	1	1
Pharmacists	4	3	3	3	3	3	3
Pharmacy assistants		1	1	1	1	1	1
Radiographers		1	1	1	1	1	1
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	14			7	7	7	7
Occupational therapists	2			1	1	1	1
Physiotherapists	1	1	1				
Administrative							
Levels: 10 - <	87	76	76	76	76	76	76
Total hospital personnel numbers	173	146	146	160	160	160	160
Total personnel cost (R thousand)	42 172	45 213	41 291	41 291	56 292	60 514	75 635
Unit cost (R thousand)	243.77	309.68	282.82	258.07	351.83	378.21	472.72

Name of Hospital: Katleho Hospital

Type: District Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Receipts									
Transfer receipts from national	58 061	61 218	68 693	77 037	77 990	71 060	70 791	78 514	83 277
Equitable share	58 061	61 218	68 693	77 037	77 990	71 060	70 791	78 514	83 277
Funds from Provincial Own Revenue				3 000	2 000	2 000	4 000	4 000	4 000
Total receipts	58 061	61 218	68 693	80 037	79 990	73 060	74 791	82 514	87 277
Payments									
Current payments	57 603	60 499	68 267	79 610	79 595	72 598	74 232	81 925	86 718
Compensation of employees	45 389	48 581	57 413	64 937	64 937	60 937	61 317	68 326	73 792
Goods and services	12 213	11 918	10 850	14 673	14 658	11 658	12 914	13 598	12 925
Consultants and professional services	938	22		11	11	11			
Contractors	268	142	354	612	617	722	472	497	472
Agency & support/outourced services	4 093	2 846	871	1 083	907	171	571	601	571
Medical supplies	1 841	1 592	2 864	2 634	2 654	2 069	2 230	2 348	2 232
Medicine	1 735	2 865	2 545	3 126	3 158	3 535	3 016	3 176	3 019
Other (Specify)	3 338	4 451	4 216	7 207	7 311	5 150	6 625	6 976	6 631
Interest and rent on land	1		4			3	1	1	1
Transfers and subsidies to:	112	441	249	153	153	220	120	126	120
Households	112	441	249	153	153	220	120	126	120
Payments for capital assets	346	278	177	274	242	242	439	462	439
Machinery and equipment	346	278	177	274	242	242	439	462	439
Total Payments	58 061	61 218	68 693	80 037	79 990	73 060	74 791	82 514	87 277
Surplus/(deficit)									

Name of Hospital: Katleho Hospital

Type: District Hospital

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022
Professional							
Medical Practitioners	6	5	5	8	8	8	8
Total doctors	6	5	5	8	8	8	8
Professional Nurses	38	39	39	30	30	30	30
Nursing assistants and pupil nurses	38	38	38	36	36	36	36
Student nurses				17	17	17	17
Total Nurses	76	77	77	83	83	83	83
Pharmacists	2	1	1	4	4	4	4
Pharmacy assistants		2	2	2	2	2	2
Radiographers	1	3	3	2	2	2	2
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	4			7	7	7	7
Occupational therapists	1	1	1	1	1	1	1
Physiotherapists	1						
Administrative							
Levels: 11 - 12	2	1	1	2	2	2	2
Levels: 10 - <	67	65	65	78	78	78	78
Total hospital personnel numbers	161	156	156	188	188	188	188
Total personnel cost (R thousand)	41 237	45 158	47 108	53 349	64 937	69 807	88 532
Unit cost (R thousand)	256.13	289.47	301.97	283.77	345.41	371.31	470.91

Name of Hospital: Winburg Hospital

Type: District Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19		2019/20	2020/21	2021/22
Receipts									
Transfer receipts from national	17 705	18 657	19 940	22 795	23 371	23 487	21 203	23 456	24 605
Equitable share	17 705	18 657	19 940	22 795	23 371	23 487	21 203	23 456	24 605
Funds from Provincial Own Revenue				1 800	1 500	1 500	2 000	2 000	2 000
Total receipts	17 705	18 657	19 940	24 595	24 871	24 987	23 203	25 456	26 605
Payments									
Current payments	17 592	18 452	19 753	24 325	24 601	24 624	22 933	25 172	26 335
Compensation of employees	14 217	14 080	15 139	18 681	18 681	18 681	16 696	18 604	20 093
Goods and services	3 374	4 372	4 611	5 644	5 920	5 920	6 236	6 567	6 241
Consultants and professional services	192	2		4	4	4			
Contractors	83	33	104	236	236	1 223	228	240	228
Agency & support/outsourced services	999	1 249	275	417	417	128	276	291	276
Medical supplies	640	731	1 272	1 013	1 013	1 498	1 077	1 134	1 078
Medicine	434	721	605	1 202	1 202	1 823	1 456	1 533	1 457
Other (Specify)	1 026	1 636	2 355	2 772	3 048	1 244	3 199	3 369	3 202
Interest and rent on land	1		3			23	1	1	1
Transfers and subsidies to:	60	53	78	77	77	170	58	61	58
Households	60	53	78	77	77	170	58	61	58
Payments for capital assets	53	152	109	193	193	193	212	223	212
Machinery and equipment	53	152	109	193	193	193	212	223	212
Total Payments	17 705	18 657	19 940	24 595	24 871	24 987	23 203	25 456	26 605
Surplus/(deficit)									

Name of Hospital: Winburg Hospital

Type: District Hospital

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022
Professional							
Medical Practitioners	2	2	2	2	2	2	2
Total doctors	2	2	2	2	2	2	2
Professional Nurses	12	13	13	13	13	13	13
Nursing assistants and pupil nurses	10	10	10	10	10	10	10
Total Nurses	22	23	23	23	23	23	23
Radiographers	2	2	2	2	2	2	2
Health sciences, medical technicians & researchers	8						
Administrative							
Levels: 10 - <	23	19	19	19	19	19	19
Total hospital personnel numbers	57	46	46	46	46	46	46
Total personnel cost (R thousand)	13 604	14 411	15 209	15 249	18 681	20 082	25 632
Unit cost (R thousand)	238.67	313.28	330.63	331.50	406.11	436.57	557.22

Name of Hospital: Metsimaholo Hospital

Type: District Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Receipts									
Transfer receipts from national	107 528	110 806	109 405	129 451	129 675	115 960	116 253	128 865	136 802
Equitable share	107 528	110 806	109 405	129 451	129 675	115 960	116 253	128 865	136 802
Funds from Provincial Own Revenue				4 000	4 000	4 000	5 000	5 000	5 000
Total receipts	107 528	110 806	109 405	133 451	133 675	119 960	121 253	133 865	141 802
Payments									
Current payments	106 943	109 415	108 878	131 973	132 188	118 194	120 411	132 978	140 959
Compensation of employees	78 107	82 040	88 737	104 760	104 760	100 760	100 925	112 461	121 458
Goods and services	28 836	27 375	20 131	27 213	27 428	17 428	19 484	20 517	19 501
Consultants and professional services	3 700	70		20	100	39			
Contractors	417	925	581	1 136	1 373	1 587	712	750	713
Agency & support/outourced services	11 212	7 884	1 933	2 008	610	410	862	908	863
Medical supplies	2 684	3 343	4 591	4 885	7 177	2 987	3 365	3 543	3 368
Medicine	3 415	4 193	3 380	5 798	5 294	4 103	4 550	4 791	4 554
Other (Specify)	7 408	10 960	9 646	13 366	12 874	8 302	9 995	10 525	10 004
Interest and rent on land			10			6	2	1	1
Transfers and subsidies to:	183	240	64	460	460	190	180	190	180
Households	183	240	64	460	460	190	180	190	180
Payments for capital assets	402	1 151	463	1 018	1 027	1 576	662	697	663
Machinery and equipment	402	1 151	463	1 018	1 027	1 576	662	697	663
Total Payments	107 528	110 806	109 405	133 451	133 675	119 960	121 253	133 865	141 802
Surplus/(deficit)									

Name of Hospital: Metsimaholo Hospital

Type: District Hospital

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022
Professional							
Medical Practitioners	1	18	18	13	13	13	13
Total doctors	1	18	18	13	13	13	13
Professional Nurses	4	52	52	37	37	37	37
Nursing assistants and pupil nurses	2	76	76	87	87	87	87
Total Nurses	6	128	128	124	124	124	124
Dentists, dental therapy, oral hygiene		1	1	1	1	1	1
Pharmacists	1	1	1	6	6	6	6
Pharmacy assistants		5	5	2	4	4	4
Radiographers		4	4	3	3	3	3
Dieticians		1	1	1	1	1	1
Environmental health		1	1	1	1	1	1
Health sciences, medical technicians & researchers	1			14	14	14	14
Occupational therapists				1	1	1	1
Administrative							
Levels: 11 - 12				1	1	1	1
Levels: 10 - <	75			123	140	140	140
Total hospital personnel numbers	84	159	159	290	309	309	309
Total personnel cost (R thousand)	78 107	82 040	89 168	89 168	104 760	124 025	126 254
Unit cost (R thousand)	929.85	515.97	560.81	307.48	339.03	401.38	408.59

Name of Hospital: Parys Hospital

Type: District Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Receipts									
Transfer receipts from national	39 904	46 572	47 316	57 395	58 171	52 153	47 639	52 797	55 858
Equitable share	39 904	46 572	47 316	57 395	58 171	52 153	47 639	52 797	55 858
Funds from Provincial Own Revenue				2 500	1 500	1 500	3 000	3 000	3 000
Total receipts	39 904	46 572	47 316	59 895	59 671	53 653	50 639	55 797	58 858
Payments									
Current payments	39 693	45 567	46 681	58 964	59 008	53 448	50 213	55 348	58 432
Compensation of employees	29 918	35 332	36 923	45 714	45 714	43 149	40 356	44 969	48 566
Goods and services	9 775	10 235	9 756	13 250	13 294	10 294	9 856	10 378	9 864
Consultants and professional services	1 251			10	10				
Contractors	215	779	341	553	553	418	360	379	360
Agency & support/outsourced services	3 929	3 804	679	978	526	453	436	459	436
Medical supplies	714	1 208	2 430	2 379	3 068	3 057	1 702	1 792	1 703
Medicine	1 466	1 623	1 384	2 823	2 359	2 150	2 302	2 424	2 304
Other (Specify)	2 200	2 821	4 922	6 507	6 778	4 216	5 056	5 324	5 060
Interest and rent on land			2			5	1	1	1
Transfers and subsidies to:	40	50	201	411	411	165	91	96	91
Households	40	50	201	411	411	165	91	96	91
Payments for capital assets	171	955	434	520	252	40	335	353	335
Machinery and equipment	171	955	434	520	252	40	335	353	335
Total Payments	39 904	46 572	47 316	59 895	59 671	53 653	50 639	55 797	58 858
Surplus/(deficit)									

Name of Hospital: Parys Hospital

Type: District Hospital

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022
Professional							
Medical Practitioners	3	3	3	5	5	5	5
Total doctors	3	3	3	5	5	5	5
Professional Nurses	12	19	19	15	15	15	15
Nursing assistants and pupil nurses	34	30	30	34	34	34	34
Total Nurses	46	49	49	49	49	49	49
Dentists, dental therapy, oral hygiene	1	1	1	1	1	1	1
Pharmacists	4	1	1	4	4	4	4
Pharmacy assistants		2	2	2	2	2	2
Radiographers	1	2	2	2	2	2	2
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	18			6	6	6	6
Speech and hearing therapists					1	1	1
Administrative							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	68	58	58	49	60	60	60
Total hospital personnel numbers	143	118	118	120	132	132	132
Total personnel cost (R thousand)	29 918	35 332	37 392	37 392	45 714	58 026	75 621
Unit cost (R thousand)	209.22	299.42	316.88	311.60	346.32	439.59	572.89

Name of Hospital: Tokollo Hospital

Type: District Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Receipts									
Transfer receipts from national	44 887	46 815	44 830	51 897	52 517	50 358	49 217	54 401	57 457
Equitable share	44 887	46 815	44 830	51 897	52 517	50 358	49 217	54 401	57 457
Funds from Provincial Own Revenue				1 600	1 200	1 200	1 800	1 800	1 800
Total receipts	44 887	46 815	44 830	53 497	53 717	51 558	51 017	56 201	59 257
Payments									
Current payments	44 544	46 161	44 638	53 131	53 351	51 356	50 579	55 740	58 818
Compensation of employees	34 601	35 150	36 390	41 732	41 732	41 732	40 457	45 081	48 688
Goods and services	9 942	11 010	8 244	11 399	11 619	9 619	10 121	10 657	10 130
Consultants and professional services	524	18		8	8				
Contractors	169	438	613	476	1 038	1 204	370	390	370
Agency & support/outourced services	2 795	2 856	558	841	881	150	448	472	448
Medical supplies	1 127	1 516	1 516	2 046	2 346	1 756	1 748	1 841	1 749
Medicine	1 050	1 597	1 137	2 429	2 429	1 200	2 364	2 489	2 366
Other (Specify)	4 277	4 585	4 420	5 599	4 917	5 309	5 191	5 466	5 195
Interest and rent on land	1	1	4			5	1	1	1
Transfers and subsidies to:	35	83	63	120	120	177	94	99	94
Households	35	83	63	120	120	177	94	99	94
Payments for capital assets	308	571	129	246	246	25	344	362	344
Buildings and other fixed structures	9								
Machinery and equipment	299	571	129	246	246	25	344	362	344
Total Payments	44 887	46 815	44 830	53 497	53 717	51 558	51 017	56 201	59 257
Surplus/(deficit)									

Name of Hospital: Tokollo Hospital

Type: District Hospital

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022
Professional							
Medical Practitioners	4	5	5	6	6	6	6
Total doctors	4	5	5	6	6	6	6
Professional Nurses	19	24	24	16	16	16	16
Nursing assistants and pupil nurses	28	29	29	27	27	27	27
Total Nurses	47	53	53	43	43	43	43
Dentists, dental therapy, oral hygiene	1	1	1	1	1	1	1
Pharmacists	4	1	1	3	3	3	3
Pharmacy assistants		2	2	2	2	2	2
Radiographers	2	2	2	2	2	2	2
Dieticians	1	1	1				
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	7			1	1	1	1
Occupational therapists	1			1	1	1	1
Administrative							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	59	60	60	76	76	76	76
Total hospital personnel numbers	128	127	127	137	137	137	137
Total personnel cost (R thousand)	34 601	35 150	36 429	36 429	41 732	45 256	55 214
Unit cost (R thousand)	23060.00	276.77	286.84	265.91	304.61	330.34	403.02

Name of Hospital: Mafube Hospital

Type: District Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Receipts									
Transfer receipts from national	33 298	36 007	35 031	42 586	42 566	41 688	38 250	42 405	44 931
Equitable share	33 298	36 007	35 031	42 586	42 566	41 688	38 250	42 405	44 931
Funds from Provincial Own Revenue				1 800	1 600	1 600	2 200	2 200	2 200
Total receipts	33 298	36 007	35 031	44 386	44 166	43 288	40 450	44 605	47 131
Payments									
Current payments	32 853	35 302	34 804	44 009	43 893	42 898	40 133	44 271	46 814
Compensation of employees	25 438	27 899	30 241	37 095	37 095	37 095	32 808	36 558	39 483
Goods and services	7 415	7 403	4 561	6 914	6 798	5 798	7 324	7 712	7 330
Consultants and professional services	605			5	5				
Contractors	505	428	436	289	289	200	268	282	268
Agency & support/outourced services	3 606	3 310	450	510	510	90	324	341	324
Medical supplies	446	710	88	1 241	1 391	1 018	1 265	1 332	1 266
Medicine	822	1 126	943	1 473	1 577	1 000	1 710	1 801	1 711
Other (Specify)	1 431	1 829	2 644	3 396	3 026	3 490	3 757	3 956	3 760
Interest and rent on land			2			5	1	1	1
Transfers and subsidies to:	76	23	75	120	120	155	68	72	68
Households	76	23	75	120	120	155	68	72	68
Payments for capital assets	369	682	152	257	153	235	249	262	249
Machinery and equipment	369	682	152	257	153	235	249	262	249
Total Payments	33 298	36 007	35 031	44 386	44 166	43 288	40 450	44 605	47 131
Surplus/(deficit)									

Name of Hospital: Mafube Hospital

Type: District Hospital

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022
Professional							
Medical Practitioners	5	3	3	6	6	6	6
Total doctors	5	3	3	6	6	6	6
Professional Nurses	20	15	15	15	15	15	15
Nursing assistants and pupil nurses	26	23	23	25	25	25	25
Total Nurses	46	38	38	40	40	40	40
Dentists, dental therapy, oral hygiene	1			1	1	1	1
Pharmacists	2	2	2	2	2	2	2
Pharmacy assistants				2	2	2	2
Radiographers	2	1	1	2	2	2	2
Health sciences, medical technicians & researchers	5			4	4	4	4
Administrative							
Levels: 10 - <	49	53	53	53	53	53	53
Total hospital personnel numbers	110	97	97	110	110	110	110
Total personnel cost (R thousand)	25 438	27 899	30 277	30 277	37 095	39 877	43 568
Unit cost (R thousand)	231.25	287.62	312.13	275.25	337.23	362.52	396.07

Name of Hospital: Elizabeth Ross Hospital

Type: District Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19		2019/20	2020/21	2021/22
Receipts									
Transfer receipts from national	82 993	81 926	86 960	100 845	101 445	98 521	96 321	106 900	113 801
Equitable share	82 993	81 926	86 960	100 845	101 445	98 521	96 321	106 900	113 801
Funds from Provincial Own Revenue				3 600	3 000	3 000	4 000	4 000	4 000
Total receipts	82 993	81 926	86 960	104 445	104 445	101 521	100 321	110 900	117 801
Payments									
Current payments	81 596	80 124	86 144	104 146	104 148	101 151	99 722	110 270	117 202
Compensation of employees	63 571	63 558	73 471	87 239	87 239	87 239	85 866	95 680	103 335
Goods and services	18 025	16 566	12 670	16 907	16 909	13 909	13 854	14 588	13 866
Consultants and professional services	2 403			13		13			
Contractors	308	717	373	706	956	1 290	506	533	506
Agency & support/outsourced services	5 938	4 611	1 120	1 248	948	1 246	613	645	614
Medical supplies	3 589	3 461	3 422	3 035	3 545	3 075	2 393	2 520	2 395
Medicine	3 337	4 309	2 948	3 602	3 734	2 500	3 236	3 408	3 239
Other (Specify)	2 450	3 468	4 807	8 303	7 713	5 798	7 106	7 483	7 112
Interest and rent on land			3			3	2	1	1
Transfers and subsidies to:	952	1 167	549	58	58	150	128	135	128
Households	952	1 167	549	58	58	150	128	135	128
Payments for capital assets	445	635	267	241	239	220	471	496	471
Machinery and equipment	445	635	267	241	239	220	471	496	471
Total Payments	82 993	81 926	86 960	104 445	104 445	101 521	100 321	110 900	117 801
Surplus/(deficit)									

Name of Hospital: Elizabeth Ross Hospital

Type: District Hospital

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022
Professional							
Medical Practitioners	8	7	7	9	9	9	9
Total doctors	8	7	7	9	9	9	9
Professional Nurses	38	56	56	43	43	43	43
Nursing assistants and pupil nurses	32	45	45	46	46	46	46
Total Nurses	70	101	101	89	89	89	89
Dentists, dental therapy, oral hygiene	5	6	6	4	4	4	4
Pharmacists	3			6	6	6	6
Pharmacy assistants		4	4	4	4	4	4
Radiographers	3	3	3	3	3	3	3
Dieticians	1	1	1				
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	18			8	8	8	8
Occupational therapists	1	1	1				
Physiotherapists	1	1	1	1	1	1	1
Speech and hearing therapists				1	1	1	1
Administrative							
Levels: 10 - <	80	66	66	76	76	76	76
Total hospital personnel numbers	191	191	191	202	202	202	202
Total personnel cost (R thousand)	63 571	63 558	73 160	73 160	87 239	98 568	105 232
Unit cost (R thousand)	332.83	332.76	383.04	362.18	431.88	487.96	520.95

Name of Hospital: Thebe Hospital

Type: District Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19		2019/20	2020/21	2021/22
Receipts									
Transfer receipts from national	58 208	62 339	60 569	71 000	71 400	69 714	68 528	75 835	80 175
Equitable share	58 208	62 339	60 569	71 000	71 400	69 714	68 528	75 835	80 175
Funds from Provincial Own Revenue				2 000	1 600	1 600	3 200	3 200	3 200
Total receipts	58 208	62 339	60 569	73 000	73 000	71 314	71 728	79 035	83 375
Payments									
Current payments	57 912	61 831	60 214	72 621	72 822	70 824	71 126	78 401	82 773
Compensation of employees	43 206	48 526	51 250	59 583	59 583	59 583	57 195	63 732	68 831
Goods and services	14 706	13 305	8 961	13 038	13 239	11 239	13 929	14 667	13 941
Consultants and professional services	1 028	26		9	9				
Contractors	327	125	116	544	544	316	509	536	509
Agency & support/outsourced services	4 582	3 649	593	962	556	305	616	649	617
Medical supplies	2 378	1 563	2 032	2 341	2 341	2 086	2 406	2 534	2 408
Medicine	1 970	2 138	1 633	2 778	2 979	2 667	3 253	3 425	3 256
Other (Specify)	4 421	5 804	4 587	6 404	6 810	5 865	7 145	7 524	7 151
Interest and rent on land			3			2	2	1	1
Transfers and subsidies to:	131	242	53	60	60	180	129	136	129
Public corporations and private enterprises	90								
Households	41	242	53	60	60	180	129	136	129
Payments for capital assets	165	266	302	319	118	310	473	498	473
Machinery and equipment	165	266	302	319	118	310	473	498	473
Total Payments	58 208	62 339	60 569	73 000	73 000	71 314	71 728	79 035	83 375
Surplus/(deficit)									

Name of Hospital: Thebe Hospital

Type: District Hospital

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022
Professional							
Medical Practitioners	6	2	2	6	6	6	6
Total doctors	6	2	2	6	6	6	6
Professional Nurses	37	39	39	31	31	31	31
Nursing assistants and pupil nurses	33	38	38	33	33	33	33
Total Nurses	70	77	77	64	64	64	64
Dentists, dental therapy, oral hygiene	2	2	2	1	1	1	1
Pharmacists	2	2	2	3	3	3	3
Pharmacy assistants		1	1	1	1	1	1
Radiographers	1	2	2	1	1	1	1
Dieticians	1	1	1	1	1	1	1
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	5			6	6	6	6
Occupational therapists	1	1	1	1	1	1	1
Physiotherapists	1	1	1	1	1	1	1
Administrative							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	66	52	52	52	52	52	52
Total hospital personnel numbers	157	143	143	139	139	139	139
Total personnel cost (R thousand)	40 547	41 153	43 519	52 492	59 583	63 754	66 942
Unit cost (R thousand)	258.26	287.78	304.33	377.64	428.65	458.66	481.60

Name of Hospital: Phumelela Hospital

Type: District Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19		2019/20	2020/21	2021/22
Receipts									
Transfer receipts from national	22 860	22 367	18 585	27 242	27 642	25 819	23 087	25 473	26 547
Equitable share	22 860	22 367	18 585	27 242	27 642	25 819	23 087	25 473	26 547
Funds from Provincial Own Revenue				1 900	1 500	1 500	2 300	2 300	2 300
Total receipts	22 860	22 367	18 585	29 142	29 142	27 319	25 387	27 773	28 847
Payments									
Current payments	22 494	21 842	18 365	28 869	28 954	26 959	25 038	27 405	28 498
Compensation of employees	17 115	15 778	13 925	19 858	19 858	19 858	16 973	18 913	20 426
Goods and services	5 379	6 064	4 439	9 011	9 096	7 096	8 064	8 491	8 071
Consultants and professional services	468			7	7				
Contractors	112	81	177	376	376	200	295	311	295
Agency & support/outsourced services	2 580	3 132	110	665	665	110	357	376	357
Medical supplies	419	397	583	1 618	1 618	903	1 393	1 467	1 394
Medicine	587	753	618	1 920	2 005	1 000	1 883	1 983	1 885
Other (Specify)	1 213	1 701	2 951	4 425	4 425	4 883	4 136	4 355	4 140
Interest and rent on land			1			5	1	1	1
Transfers and subsidies to:	61	278	16	63	63	160	75	79	75
Households	61	278	16	63	63	160	75	79	75
Payments for capital assets	305	247	204	210	125	200	274	289	274
Machinery and equipment	305	247	204	210	125	200	274	289	274
Total Payments	22 860	22 367	18 585	29 142	29 142	27 319	25 387	27 773	28 847
Surplus/(deficit)									

Name of Hospital: Phumelela Hospital

Type: District Hospital

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022
Professional							
Medical Practitioners	2	2	2	1	1	1	1
Medical Specialists	1						
Total doctors	3	2	2	1	1	1	1
Professional Nurses	7	10	10	5	5	5	5
Nursing assistants and pupil nurses	16	17	17	12	12	12	12
Total Nurses	23	27	27	17	17	17	17
Dentists, dental therapy, oral hygiene	1						
Pharmacists	1	1	1	1	1	1	1
Environmental health		1	1	1	1	1	1
Health sciences, medical technicians & researchers	3			3	3	3	3
Administrative							
Levels: 10 - <	28	20	20	20	20	20	20
Total hospital personnel numbers	59	51	51	43	43	43	43
Total personnel cost (R thousand)	11 581	14 504	15 949	14 385	19 858	21 248	22 130
Unit cost (R thousand)	196.29	284.39	312.73	334.53	461.81	494.14	514.65

Name of Hospital: Phekolong Hospital

Type: District Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19		2019/20	2020/21	2021/22
Receipts									
Transfer receipts from national	66 772	67 608	68 306	79 179	79 179	74 875	76 122	84 343	89 397
Equitable share	66 772	67 608	68 306	79 179	79 179	74 875	76 122	84 343	89 397
Funds from Provincial Own Revenue				2 200	2 200	2 600	3 600	3 600	3 600
Total receipts	66 772	67 608	68 306	81 379	81 379	77 475	79 722	87 943	92 997
Payments									
Current payments	66 085	67 221	67 757	81 072	81 072	77 082	79 120	87 309	92 394
Compensation of employees	51 586	51 334	56 786	64 267	64 267	64 267	65 194	72 646	78 457
Goods and services	14 498	15 887	10 967	16 805	16 805	12 805	13 924	14 662	13 936
Consultants and professional services	1 652	30	1	12	12				
Contractors	-127	303	251	701	335	277	509	536	509
Agency & support/outourced services	3 120	3 619	683	1 240	390	377	616	649	617
Medical supplies	2 976	1 991	2 186	3 017	3 194	1 767	2 405	2 532	2 407
Medicine	1 583	4 206	2 412	3 580	3 580	2 130	3 252	3 424	3 255
Other (Specify)	5 294	5 738	5 434	8 255	9 294	8 254	7 142	7 521	7 148
Interest and rent on land	1		4			10	2	1	1
Transfers and subsidies to:	499	133	251	110	110	205	129	136	129
Households	499	133	251	110	110	205	129	136	129
Payments for capital assets	188	254	298	197	197	188	473	498	473
Machinery and equipment	188	254	298	197	197	188	473	498	473
Total Payments	66 772	67 608	68 306	81 379	81 379	77 475	79 722	87 943	92 997
Surplus/(deficit)									

Name of Hospital: Phekolong Hospital

Type: District Hospital

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022
Professional							
Medical Practitioners	6	5	5	6	6	6	6
Total doctors	6	5	5	6	6	6	6
Professional Nurses	32	34	34	29	29	29	29
Nursing assistants and pupil nurses	31	32	32	32	32	32	32
Student nurses				3	3	3	3
Total Nurses	63	66	66	64	64	64	64
Dentists, dental therapy, oral hygiene	3	2	2	3	3	3	3
Pharmacists	4	3	3	8	8	8	8
Pharmacy assistants		5	5	4	4	4	4
Radiographers	4	4	4	2	2	2	2
Dieticians	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	9			7	7	7	7
Occupational therapists	1	1	1	2	2	2	2
Physiotherapists	1	2	2	2	2	2	2
Administrative							
Levels: 11 - 12	1			1	1	1	1
Levels: 10 - <	107	83	83	81	81	81	81
Total hospital personnel numbers	200	172	172	181	181	181	181
Total personnel cost (R thousand)	51 586	51 334	57 417	57 417	64 267	69 331	72 541
Unit cost (R thousand)	257.93	298.45	333.82	317.22	355.07	383.04	400.78

Name of Hospital: Nketoana Hospital

Type: District Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Receipts									
Transfer receipts from national	21 695	27 285	26 599	31 647	31 647	29 616	26 831	29 751	31 492
Equitable share	21 695	27 285	26 599	31 647	31 647	29 616	26 831	29 751	31 492
Funds from Provincial Own Revenue				1 600	1 600	1 200	1 800	1 800	1 800
Total receipts	21 695	27 285	26 599	33 247	33 247	30 816	28 631	31 551	33 292
Payments									
Current payments	21 598	25 984	26 408	32 995	32 457	30 476	28 393	31 301	33 054
Compensation of employees	15 096	18 084	20 945	25 377	25 377	25 377	22 885	25 501	27 541
Goods and services	6 502	7 900	5 461	7 618	7 080	5 080	5 507	5 799	5 512
Consultants and professional services	519			6	6				
Contractors	-517	79	133	318	318	141	201	212	201
Agency & support/outsourced services	3 875	3 646	564	562	163	156	244	257	244
Medical supplies	463	1 004	1 179	1 368	1 433	1 260	951	1 001	952
Medicine	1 022	1 593	1 055	1 623	1 647	1 238	1 286	1 354	1 287
Other (Specify)	1 140	1 578	2 530	3 741	3 513	2 285	2 825	2 975	2 827
Interest and rent on land			2			19	1	1	1
Transfers and subsidies to:	68	1 204		41	41	139	51	54	51
Public corporations and private enterprises		711							
Households	68	493		41	41	139	51	54	51
Payments for capital assets	29	97	191	211	749	201	187	197	187
Machinery and equipment	29	97	191	211	749	201	187	197	187
Total Payments	21 695	27 285	26 599	33 247	33 247	30 816	28 631	31 551	33 292
Surplus/(deficit)									

Name of Hospital: Nketoana Hospital

Type: District Hospital

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022
Professional							
Medical Practitioners				1	1	1	1
Total doctors				1	1	1	1
Professional Nurses	6	9	9	10	10	10	10
Nursing assistants and pupil nurses	12	20	20	20	20	20	20
Student nurses				5	5	5	5
Total Nurses	18	29	29	35	35	35	35
Pharmacists	2	1	1	2	2	2	2
Pharmacy assistants		1	1	1	1	1	1
Radiographers	2	2	2	1	1	1	1
Health sciences, medical technicians & researchers	5						
Administrative							
Levels 10 - <	43	43	43	38	38	38	38
Total hospital personnel numbers	70	76	76	78	78	78	78
Total personnel cost (R thousand)	15 096	18 084	21 363	21 363	25 377	27 153	36 214
Unit cost (R thousand)	215.66	237.95	281.09	273.88	325.35	348.12	464.28

Name of Hospital: Phuthuloha Hospital

Type: District Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19		2019/20	2020/21	2021/22
Receipts									
Transfer receipts from national	28 698	31 329	31 723	40 607	40 607	39 712	36 312	40 017	41 947
Equitable share	28 698	31 329	31 723	40 607	40 607	39 712	36 312	40 017	41 947
Funds from Provincial Own Revenue				1 200	1 200	1 000	1 600	1 600	1 600
Total receipts	28 698	31 329	31 723	41 807	41 807	40 712	37 912	41 617	43 547
Payments									
Current payments	28 505	31 140	31 507	41 541	41 441	40 454	37 487	41 169	43 122
Compensation of employees	21 026	22 977	24 849	31 453	31 453	31 453	27 655	30 816	33 281
Goods and services	7 479	8 160	6 643	10 088	9 988	8 988	9 831	10 352	9 839
Consultants and professional services	384			7	7				
Contractors	625	378	703	421	820	595	359	378	359
Agency & support/outourced services	2 882	3 356	515	745	259	155	435	458	435
Medical supplies	529	634	744	1 811	2 011	1 064	1 698	1 788	1 699
Medicine	1 235	1 530	1 593	2 149	2 149	1 529	2 296	2 418	2 298
Other (Specify)	1 824	2 262	3 088	4 955	4 742	5 645	5 043	5 310	5 047
Interest and rent on land		3	15			13	1	1	1
Transfers and subsidies to:		32	55	60	60	58	91	96	91
Households		32	55	60	60	58	91	96	91
Payments for capital assets	193	157	161	206	306	200	334	352	334
Machinery and equipment	193	157	161	206	306	200	334	352	334
Total Payments	28 698	31 329	31 723	41 807	41 807	40 712	37 912	41 617	43 547
Surplus/(deficit)									

Name of Hospital: Phuthuloha Hospital

Type: District Hospital

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022
Professional							
Medical Practitioners	2	1	1	3	3	3	3
Total doctors	2	1	1	3	3	3	3
Professional Nurses	9	15	15	9	9	9	9
Nursing assistants and pupil nurses	3	5	5	7	7	7	7
Total Nurses	12	20	20	16	16	16	16
Dentists, dental therapy, oral hygiene	1	1	1	1	1	1	1
Pharmacists	2	1	1	2	1	1	1
Radiographers	1	1	1	1	1	1	1
Dieticians	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	8			4	4	4	4
Occupational therapists	2	1	1	2	2	2	2
Physiotherapists	1			1			
Administrative							
Levels: 10 - <	35	32	32	29	32	32	32
Total hospital personnel numbers	65	58	58	60	61	61	61
Total personnel cost (R thousand)	21 026	22 977	25 224	25 224	31 453	34 443	36 163
Unit cost (R thousand)	323.48	396.16	434.90	420.40	515.62	564.64	592.84

Name of Hospital: John Daniel Newberry Hospital

Type: District Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Receipts									
Transfer receipts from national	18 671	22 003	20 811	27 168	27 168	26 806	22 157	24 599	26 087
Equitable share	18 671	22 003	20 811	27 168	27 168	26 806	22 157	24 599	26 087
Funds from Provincial Own Revenue				1 200	1 200	1 200	1 600	1 600	1 600
Total receipts	18 671	22 003	20 811	28 368	28 368	28 006	23 757	26 199	27 687
Payments									
Current payments	18 496	21 798	20 709	28 106	27 906	27 916	23 572	26 004	27 502
Compensation of employees	15 425	18 056	18 641	23 464	23 464	23 464	19 300	21 506	23 226
Goods and services	3 071	3 741	2 062	4 642	4 442	4 442	4 272	4 498	4 276
Consultants and professional services	117			3	3				
Contractors	198	402	68	194	194	425	156	164	156
Agency & support/outourced services	934	2 047	410	343	153	200	189	199	189
Medical supplies	165	196	279	833	983	895	738	777	739
Medicine	846	474	495	989	1 049	616	998	1 051	999
Other (Specify)	811	622	810	2 280	2 060	2 306	2 191	2 307	2 193
Interest and rent on land		1	6			10			
Transfers and subsidies to:	79	101	26	74	74	90	40	42	40
Households	79	101	26	74	74	90	40	42	40
Payments for capital assets	96	104	76	188	388		145	153	145
Machinery and equipment	96	104	76	188	388		145	153	145
Total Payments	18 671	22 003	20 811	28 368	28 368	28 006	23 757	26 199	27 687
Surplus/(deficit)									

Name of Hospital: John Daniel Newberry Hospital

Type: District Hospital

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022
Professional							
Medical Practitioners				2	2	2	2
Total doctors				2	2	2	2
Professional Nurses	4	13	13	7	7	7	7
Nursing assistants and pupil nurses	9	10	10	10	10	10	10
Total Nurses	13	23	23	17	17	17	17
Radiographers	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	10			2	2	2	2
Administrative							
Levels: 10 - <	22	22	22	22	22	22	22
Total hospital personnel numbers	46	46	46	44	44	44	44
Total personnel cost (R thousand)	15 425	18 056	19 529	19 529	23 464	25 895	34 862
Unit cost (R thousand)	335.33	392.52	424.54	443.84	533.27	588.52	792.32

Name of Hospital: Itemoheng Hospital

Type: District Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Receipts									
Transfer receipts from national	29 219	35 259	35 266	40 964	40 964	39 724	37 719	41 922	44 686
Equitable share	29 219	35 259	35 266	40 964	40 964	39 724	37 719	41 922	44 686
Funds from Provincial Own Revenue				1 500	1 500	1 500	2 000	2 000	2 000
Total receipts	29 219	35 259	35 266	42 464	42 464	41 224	39 719	43 922	46 686
Payments									
Current payments	28 923	34 782	34 843	41 993	41 995	41 008	39 491	43 682	46 458
Compensation of employees	23 885	28 638	30 895	35 651	35 651	35 651	34 222	38 134	41 184
Goods and services	5 038	6 144	3 947	6 342	6 344	5 344	5 268	5 547	5 273
Consultants and professional services	253	19		5	5				
Contractors	379	205	166	265	265	171	193	203	193
Agency & support/outsourced services	1 444	2 274	301	468	123	100	233	245	233
Medical supplies	968	526	526	1 138	1 350	885	910	958	911
Medicine	1 060	1 774	1 210	1 351	1 553	1 456	1 230	1 295	1 231
Other (Specify)	934	1 346	1 744	3 115	3 048	2 732	2 702	2 845	2 704
Interest and rent on land			1			13	1	1	1
Transfers and subsidies to:	144	107	13	74	74	166	49	52	49
Households	144	107	13	74	74	166	49	52	49
Payments for capital assets	152	370	410	397	395	50	179	188	179
Machinery and equipment	152	370	410	397	395	50	179	188	179
Total Payments	29 219	35 259	35 266	42 464	42 464	41 224	39 719	43 922	46 686
Surplus/(deficit)									

Name of Hospital: Itemoheng Hospital

Type: District Hospital

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022
Professional							
Medical Practitioners	3	3	3	4	4	4	4
Total doctors	3	3	3	4	4	4	4
Professional Nurses	6	12	12	10	10	10	10
Nursing assistants and pupil nurses	15	15	15	16	16	16	16
Student nurses				1	1	1	1
Total Nurses	21	27	27	27	27	27	27
Dentists, dental therapy, oral hygiene	2	2	2	2	2	2	2
Pharmacists				1	1	1	1
Radiographers	1	1	1	1	1	1	1
Dieticians		1	1	1	1	1	1
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	7			3	3	3	3
Occupational therapists	1	1	1	1	1	1	1
Ophthalmists							
Physiotherapists	1	1	1	1	1	1	1
Administrative							
Levels: 11 - 12	1						
Levels: 10 - <	43	41	41	37	37	37	37
Total hospital personnel numbers	81	78	78	79	79	79	79
Total personnel cost (R thousand)	23 885	28 638	31 110	31 110	35 651	39 857	45 622
Unit cost (R thousand)	294.88	367.15	398.85	393.80	451.28	504.52	577.49

Name of Hospital: Albert Nzula

Type: District Hospital

Hospital budget summary

			Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Receipts									
Transfer receipts from national		3 299	28 804	46 221	46 221	43 335	58 363	64 479	68 000
Equitable share		3 299	28 804	46 221	46 221	43 335	58 363	64 479	68 000
Funds from Provincial Own Revenue				2 000	2 000	2 000	2 300	2 300	2 300
Total receipts		3 299	28 804	48 221	48 221	45 335	60 663	66 779	70 300
Payments									
Current payments		3 299	28 753	48 221	47 773	44 787	60 110	66 197	69 746
Compensation of employees		3 094	24 622	35 788	35 788	35 788	47 307	52 714	56 931
Goods and services		205	4 131	12 433	11 985	8 985	12 802	13 481	12 813
Consultants and professional services				9	9				
Contractors			567	519	783	632	468	493	468
Agency & support/outsourced services			9	918	200	30	566	596	566
Medical supplies			273	2 232	2 752	1 220	2 211	2 328	2 213
Medicine			446	2 649	2 744	1 050	2 990	3 148	2 993
Other (Specify)		205	2 836	6 106	5 497	6 053	6 567	6 915	6 573
Interest and rent on land						14	1	2	2
Transfers and subsidies to:			51			100	118	124	118
Households			51			100	118	124	118
Payments for capital assets					448	448	435	458	435
Machinery and equipment					448	448	435	458	435
Total Payments		3 299	28 804	48 221	48 221	45 335	60 663	66 779	70 300
Surplus/(deficit)									

Name of Hospital: Albert Nzula

Type: District Hospital

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022
Professional							
Medical Practitioners			4	7	7	7	7
Total doctors			4	7	7	7	7
Professional Nurses			23	19	19	19	19
Nursing assistants and pupil nurses			28	42	42	42	42
Total Nurses			51	61	61	61	61
Dentists, dental therapy, oral hygiene			1				
Pharmacists			1	1	1	1	1
Pharmacy assistants			2	2	2	2	2
Radiographers			2	2	2	2	2
Health sciences, medical technicians & researchers				3	3	3	3
Occupational therapists			1				
Physiotherapists			1				
Administrative							
Levels: 10 - <			51	119	119	119	119
Total hospital personnel numbers			114	195	195	195	195
Total personnel cost (R thousand)		3 094	23 483	35 788	35 788	48 958	39 153
Unit cost (R thousand)			205.99	183.53	183.53	251.07	200.78

SCHEDULE 1.2: Provincial hospitals[illegible]

Name of hospital:

Summary for General Regional Hospitals

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022
Professional							
Medical Practitioners	164	129	122	144	144	146	146
Medical Specialists	39	31	23	21	21	24	24
Total doctors	203	160	145	165	165	170	170
Professional Nurses	726	507	775	676	676	676	676
Nursing assistants and pupil nurses	634	734	692	842	842	842	842
Student nurses	118						
Total Nurses	1 478	1 241	1 467	1 518	1 518	1 518	1 518
Dentists, dental therapy, oral hygiene		1	1	1	1	1	1
Pharmacists	15	20	14	29	29	29	29
Pharmacy assistants	15	5	15	17	20	20	20
Radiographers	28	45	24	29	29	29	29
Dieticians	11	10	12	10	10	10	10
Environmental health			4	4	4	4	4
Health sciences, medical technicians & researchers	65	254	191	211	211	211	211
Occupational therapists	17	16	15	16	16	16	16
Optometrists	13	4	1	3	3	3	3
Physiotherapists	27	15	12	13	13	13	13
Psychologists	3	6	27	27	29	29	29
Speech and hearing therapists	4	2	3	1	1	1	1
Administrative							
Levels: 13 - >	11	4	4	5	5	5	5
Levels: 11 - 12	55	5	7	13	13	13	13
Levels: 10 - <	1 038	1 120	1 227	1 171	1 259	1 241	1 250
Total hospital personnel numbers	2 985	2 915	3 169	3 273	3 326	3 313	3 322
Total personnel cost (R thousand)	913 474	931 601	1 031 818	1 108 059	1 205 070	1 285 265	1 385 503
Unit cost (R thousand)	306.02	319.59	325.60	338.55	362.32	387.95	417.07

Name of hospital: Psychiatric Hospital Type: Psychiatric hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Receipts									
Transfer receipts from national	271 433	279 825	307 991	336 208	336 208	328 610	352 552	372 392	405 642
Equitable share	271 433	279 825	307 991	336 208	336 208	328 610	352 552	372 392	405 642
Funds from Provincial Own Revenue				6 000	6 000	6 000	6 000	6 000	6 000
Total receipts	271 433	279 825	307 991	342 208	342 208	334 610	358 552	378 392	411 642
Payments									
Current payments	267 595	275 285	302 034	336 554	336 554	330 376	352 898	372 738	405 676
Compensation of employees	224 624	237 185	261 035	280 504	280 504	286 346	299 848	319 688	349 707
Goods and services	42 971	38 100	40 997	56 049	56 049	44 029	53 049	53 049	55 968
Consultants and specialised services	764	596	391	69	69	56	69	69	73
Contractors	6 419	3 195	731		560	210			
Agency & support/outourced services	23 630	21 465	23 851	26 003	26 003	19 893	23 573	23 573	24 870
Medical supplies ²	2 100	860	2 520	4 579	4 579	3 364	4 579	4 579	4 831
Medicine ³	2 639	3 760	2 720	5 281	4 755	4 526	4 981	4 981	5 255
Other (Specify)	7 419	8 224	10 784	20 117	20 083	15 980	19 847	19 847	20 939
Interest and rent on land			2	1	1	1	1	1	1
Transfers and subsidies to:	3 405	3 381	3 643	3 451	3 451	2 638	3 451	3 451	3 641
Households	1 807	2 238	2 488	1 451	1 451	1 096	1 451	1 451	2 110
Non profit institutions	1 598	1 143	1 155	2 000	2 000	1 542	2 000	2 000	1 531
Payments for capital assets	433	1 159	2 314	2 203	2 203	1 596	2 203	2 203	2 325
Buildings and other fixed structures	228		175						
Machinery and equipment	433	1 159	2 139	2 203	2 203	1 596	2 203	2 203	2 325
Total Payments	271 433	279 825	307 991	342 208	342 208	334 610	358 552	378 392	411 642
Surplus/(deficit)									

Name of hospital: Psychiatric Hospital Type: Psychiatric hospital

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022
Professional							
Medical Practitioners	4	1	3	3	3	5	5
Medical Specialists	6	4	7	7	7	10	10
Total doctors	10	5	10	10	10	15	15
Professional Nurses	197	73	209	209	209	209	209
Nursing assistants and pupil nurses	216	235	393	393	393	393	393
Total Nurses	413	308	602	602	602	602	602
Pharmacists	2	4	2	2	2	2	2
Pharmacy assistants	4		3	3	3	3	3
Dieticians	2	1	2	2	2	2	2
Environmental health		1	1	1	1	1	1
Health sciences, medical technicians & researchers	20	126	126	126	126	126	126
Occupational therapists	10	8	10	10	10	10	10
Optometrists	8						
Physiotherapists	12	2	2	2	2	2	2
Psychologists		4	24	24	24	24	24
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	1	1	2	2	2	2	2
Levels: 10 - <	218	210	339	339	339	339	339
Total hospital personnel numbers	701	671	1 124	1 124	1 124	1 129	1 129
Total personnel cost (R thousand)	224 624	237 185	280 504	286 346	299 848	319 688	349 707
Unit cost (R thousand)	320.43	353.48	249.56	254.76	266.77	283.16	309.75

Name of hospital: Bongani Hospital Type: Regional hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Receipts									
Transfer receipts from national	324 922	329 823	332 276	334 362	348 861	350 416	358 767	390 355	412 758
Equitable share	324 922	329 823	332 276	334 362	348 861	350 416	358 767	390 355	412 758
Funds from Provincial Own Revenue				9 000	8 000	8 000	12 000	12 000	12 000
Total receipts	324 922	329 823	332 276	343 362	356 861	358 416	370 767	402 355	424 758
Payments									
Current payments	320 027	321 504	319 550	340 121	354 570	349 958	367 467	398 626	421 955
Compensation of employees	246 366	244 423	260 227	268 841	277 441	286 458	290 299	316 333	340 023
Goods and services	73 660	77 081	59 298	71 280	77 129	63 379	77 167	82 293	81 932
Consultants and specialised services	9 934	8 411	9 849	85	85	42	94	50	51
Contractors	2 542	3 519	1 187	2 885	2 885	2 834	7 000	7 079	7 111
Agency & support/outourced services	16 145	19 672	7 912	8 846	6 347	5 017	6 300	7 367	7 336
Medical supplies ²	21 745	20 483	19 462	22 361	24 861	16 255	21 368	23 903	23 803
Medicine ³	13 528	13 496	9 713	15 186	16 136	9 235	16 768	17 182	17 110
Other (Specify)	9 766	11 500	11 175	21 917	26 815	29 996	25 637	26 713	26 521
Interest and rent on land	1		25			121	1		
Transfers and subsidies to:	886	1 026	934	980	980	457	300	980	542
Households	886	1 026	934	980	980	457	300	980	542
Payments for capital assets	4 009	7 293	11 792	2 261	1 311	8 001	3 000	2 749	2 261
Buildings and other fixed structures						81			
Machinery and equipment	4 009	7 293	11 792	2 261	1 311	7 920	3 000	2 749	2 261
Total Payments	324 922	329 823	332 276	343 362	356 861	358 416	370 767	402 355	424 758
Surplus/(deficit)									

Name of hospital: Bongani Hospital Type: Regional Hospital

Summary of personnel numbers and costs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022
Professional							
Medical Practitioners	60	42	31	48	48	48	48
Medical Specialists	15	6	3	3	3	3	3
Total doctors	75	48	34	51	51	51	51
Professional Nurses	184	164	319	174	174	174	174
Nursing assistants and pupil nurses	80	169	48	186	186	186	186
Student nurses	116						
Total Nurses	382	333	367	360	360	360	360
Dentists, dental therapy, oral hygiene		1	1	1	1	1	1
Pharmacists	3	6	2	8	8	8	8
Pharmacy assistants	5		6	6	6	6	6
Radiographers	8	23	6	7	7	7	7
Dieticians	3	3	3	3	3	3	3
Environmental health			1	1	1	1	1
Health sciences, medical technicians & researchers	3	45		33	33	33	33
Occupational therapists	2	4	2	2	2	2	2
Optometrists	1						
Physiotherapists	5	4	3	2	2	2	2
Psychologists	1	1	1				
Speech and hearing therapists	2	1	1	1	1	1	1
Administrative							
Levels: 13 - >	1	1		1	1	1	1
Levels: 11 - 12	2	1	1	2	2	2	2
Levels: 10 - <	254	374	352	289	289	296	302
Total hospital personnel numbers	747	845	780	767	767	774	780
Total personnel cost (R thousand)	246 366	244 423	260 227	286 458	290 299	316 333	340 023
Unit cost (R thousand)	329.81	289.26	333.62	373.48	378.49	408.70	435.93

Name of hospital: Dihlabeng Hospital Type: Regional hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Receipts									
Transfer receipts from national	174 134	172 173	199 395	214 684	215 683	209 731	231 459	251 609	266 557
Equitable share	174 134	172 173	199 395	214 684	215 683	209 731	231 459	251 609	266 557
Funds from Provincial Own Revenue				8 000	7 000	7 000	9 000	9 000	9 000
Total receipts	174 134	172 173	199 395	222 684	222 683	216 731	240 459	260 609	275 557
Payments									
Current payments	171 820	168 232	198 297	218 672	218 788	214 853	236 447	256 597	271 545
Compensation of employees	126 257	134 591	156 369	166 344	166 344	164 943	185 885	202 577	217 751
Goods and services	45 562	33 641	41 915	52 328	52 444	49 856	50 561	54 020	53 794
Consultants and specialised services	6 963	5 124	8 475	63	63	42	63	30	30
Contractors	2 075	1 776	1 752	2 118	3 543	2 034	2 776	2 465	2 455
Agency & support/outsourced services	8 019	8 019	2 150	6 494	3 515	669	1 994	2 768	3 363
Medical supplies ²	15 552	5 808	16 118	16 415	17 580	13 265	17 650	19 930	19 847
Medicine ²	6 555	7 156	5 597	11 148	9 793	9 859	8 148	7 970	7 937
Other (Specify)	6 398	5 758	7 823	16 089	17 950	23 987	19 930	20 856	20 163
Interest and rent on land	1		13			54	1		
Transfers and subsidies to:	527	641	389	450	450	126	450	450	450
Households	527	641	389	450	450	126	450	450	450
Payments for capital assets	1 787	3 300	709	3 562	3 445	1 752	3 562	3 562	3 562
Machinery and equipment	1 787	3 300	709	3 562	3 445	1 752	3 562	3 562	3 562
Total Payments	174 134	172 173	199 395	222 684	222 683	216 731	240 459	260 609	275 557
Surplus/(deficit)									

Name of hospital: Dihlabeng Hospital Type: Regional Hospital

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022
Professional							
Medical Practitioners	41	27	42	22	22	22	22
Medical Specialists	9	5	4	5	5	5	5
Total doctors	50	32	46	27	27	27	27
Professional Nurses	105	66	77	67	67	67	67
Nursing assistants and pupil nurses	105	81	82	88	88	88	88
Total Nurses	210	147	159	155	155	155	155
Pharmacists	4	1	3	6	6	6	6
Pharmacy assistants	2		2	2	2	2	2
Radiographers	5	4	7	6	6	6	6
Dieticians	2	2	2	2	2	2	2
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	1	28		15	15	15	15
Occupational therapists	1		1	1	1	1	1
Optometrists	1	1	1	1	1	1	1
Physiotherapists	4	3	3	3	3	3	3
Psychologists	1		1	1	3	3	3
Speech and hearing therapists	1						
Administrative							
Levels: 13 - >	7		1	1	1	1	1
Levels: 11 - 12	45	1	2	2	2	2	2
Levels: 10 - <	117	152	152	106	164	164	164
Total hospital personnel numbers	452	372	381	369	389	389	389
Total personnel cost (R thousand)	126 257	134 591	156 369	164 943	185 885	202 577	217 751
Unit cost (R thousand)	279.33	361.80	313.20	447.00	477.85	520.76	104.82

Name of hospital: Mofumahadi Manapo Mopeli Hospital Type: Regional hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Receipts									
Transfer receipts from national	199 718	189 749	201 073	217 164	218 166	222 436	234 058	254 415	269 730
Equitable share	199 718	189 749	201 073	217 164	218 166	222 436	234 058	254 415	269 730
Funds from Provincial Own Revenue				7 000	6 000	6 000	8 000	8 000	8 000
Total receipts	199 718	189 749	201 073	224 164	224 166	228 436	242 058	262 415	277 730
Payments									
Current payments	196 246	186 061	199 716	220 108	220 110	224 184	238 253	258 214	272 438
Compensation of employees	141 912	141 068	155 568	164 450	164 450	174 573	177 575	193 521	208 016
Goods and services	54 333	44 992	44 140	55 654	55 656	49 582	60 677	64 693	64 422
Consultants and specialised services	5 408	2 980	4 053	83	67	38	705	143	142
Contractors	1 773	1 220	3 327	2 253	2 253	2 452	3 253	2 976	2 964
Agency & support/outsourced services	15 503	14 875	8 848	6 907	7 507	6 532	6 907	8 015	7 982
Medical supplies ²	15 745	10 983	12 460	17 459	16 959	12 589	17 859	20 154	18 368
Medicine ³	5 499	5 320	7 081	11 857	11 857	9 895	11 857	11 933	11 883
Other (Specify)	10 405	9 614	8 371	17 095	17 013	18 076	20 096	21 471	23 083
Interest and rent on land	1	1	8	4	4	29	1		
Transfers and subsidies to:	1 938	359	414	805	805	1 924	805	450	1 300
Public corporations & priv ent	675								
Households	1 263	359	414	805	805	1 924	805	450	1 300
Payments for capital assets	1 534	3 329	943	3 251	3 251	2 328	3 000	3 751	3 992
Machinery and equipment	1 534	3 329	943	3 251	3 251	2 328	3 000	3 751	3 992
Total Payments	199 718	189 749	201 073	224 164	224 166	228 436	242 058	262 415	277 730
Surplus/(deficit)									

Name of hospital: Mofumahadi Manapo Mopeli Hospital Type: Regional Hospital

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022
Professional							
Medical Practitioners	36	40	29	34	34	34	34
Medical Specialists	1	7	1	3	3	3	3
Total doctors	37	47	30	37	37	37	37
Professional Nurses	136	105	73	106	106	106	106
Nursing assistants and pupil nurses	110	122	90	76	76	76	76
Total Nurses	246	227	163	182	182	182	182
Pharmacists	1	3	2	6	6	6	6
Pharmacy assistants	4	5		3	3	3	3
Radiographers	8	13	4	8	8	8	8
Dieticians	1	1	2	2	2	2	2
Environmental health		4					
Health sciences, medical technicians & researchers		13	65	20	20	20	20
Occupational therapists	2	2		1	1	1	1
Optometrists	2	2		2	2	2	2
Physiotherapists	3	3	2	2	2	2	2
Psychologists	1	1	1	1	1	1	1
Speech and hearing therapists	1	1	1				
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	6	1	1	4	4	4	4
Levels: 10 - <	176	160	160	190	220	195	198
Total hospital personnel numbers	489	484	432	459	489	464	467
Total personnel cost (R thousand)	141 912	141 068	155 568	174 573	177 575	193 521	208 016
Unit cost (R thousand)	290.21	291.46	360.11	380.33	363.14	417.07	445.43

Name of hospital:	Boitumelo hospital			Type:	Regional Hospital				
Hospital budget summary									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Receipts									
Transfer receipts from national	228 356	222 059	236 610	265 567	266 567	253 343	314 590	320 576	337 203
Equitable share	228 356	222 059	236 610	265 567	266 567	253 343	286 402	290 527	305 231
Conditional grants							28 188	30 049	31 972
Human Resources Capacitation Grant							28 188	30 049	31 972
Funds from Provincial Own Revenue				8 000	7 000	7 000	9 000	9 000	9 000
Total receipts	228 356	222 059	236 610	273 567	273 567	260 343	323 590	329 576	346 203
Payments									
Current payments	227 475	221 000	234 469	269 963	269 963	258 234	319 986	326 652	343 206
Compensation of employees	174 315	174 334	179 150	200 422	200 422	195 739	251 463	253 145	270 006
Goods and services	53 159	46 665	55 303	69 541	69 541	62 495	68 522	73 507	73 200
Consultants and specialised services	7 809	4 938	7 319	83	83	43	20	21	21
Contractors	2 727	2 423	2 187	2 815	2 815	1 845	2 730	2 239	2 229
Agency & support/outourced services	9 183	6 841	2 054	8 630	8 630	3 769	6 036	7 086	7 056
Medical supplies ²	12 770	10 447	20 165	21 815	21 635	17 362	23 336	26 006	25 897
Medicine ³	5 383	8 194	7 896	14 816	14 816	8 735	13 500	13 687	17 843
Other (Specify)	15 287	13 822	15 682	21 382	21 562	30 741	22 896	24 462	20 148
Interest and rent on land	1	1	16				1		
Transfers and subsidies to:	878	792	1 020	950	950	362	950	270	343
Households	878	792	1 020	950	950	362	950	270	343
Payments for capital assets	3	267	1 121	2 654	2 654	1 747	2 654	2 654	2 654
Machinery and equipment	3	267	1 121	2 654	2 654	1 747	2 654	2 654	2 654
Total Payments	228 356	222 059	236 610	273 567	273 567	260 343	323 590	329 576	346 203
Surplus/(deficit)									

Name of hospital:	Boitumelo Hospital			Type:	Regional Hospital		
Summary of personnel numbers and costs							
Personnel numbers	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022
Professional							
Medical Practitioners	23	19	17	37	37	37	37
Medical Specialists	8	9	8	3	3	3	3
Total doctors	31	28	25	40	40	40	40
Professional Nurses	104	99	97	120	120	120	120
Nursing assistants and pupil nurses	123	127	79	99	99	99	99
Total Nurses	227	226	176	219	219	219	219
Pharmacists	5	6	5	7	7	7	7
Pharmacy assistants			4	3	6	6	6
Radiographers	7	5	7	8	8	8	8
Dieticians	3	3	3	1	1	1	1
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	41	42		17	17	17	17
Occupational therapists	2	2	2	2	2	2	2
Optometrists	1	1					
Physiotherapists	3	3	2	4	4	4	4
Psychologists				1	1	1	1
Speech and hearing therapists			1				
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	1	1	1	3	3	3	3
Levels: 10 - <	273	224	224	247	247	247	247
Total hospital personnel numbers	596	543	452	554	557	557	557
Total personnel cost (R thousand)	174 315	174 334	179 150	195 739	251 463	253 145	270 006
Unit cost (R thousand)	292.47	321.06	396.35	353.32	451.46	454.48	484.75

SCHEDULE 1.3: Central hospitals

Name of hospital:	Summary			Type:	Central Hospitals				
Hospital budget summary									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Receipts									
Transfer receipts from national	2 044 142	2 170 977	2 220 121	2 407 038	2 395 363	2 424 145	2 591 329	2 786 601	2 870 275
Equitable share	961 274	1 063 313	1 036 123	1 154 367	1 179 890	1 208 672	1 281 208	1 377 381	1 383 547
Conditional grants	1 082 868	1 107 664	1 183 998	1 252 671	1 215 473	1 215 473	1 310 121	1 409 220	1 486 728
National Tertiary Services Grant	933 166	951 475	1 018 025	1 077 072	1 039 874	1 039 874	1 137 386	1 213 591	1 280 339
Health Professions Training & Development	149 702	156 189	165 973	175 599	175 599	175 599	185 430	195 629	206 389
Funds from Provincial Own Revenue			55 775	83 589	95 264	95 264	66 712	66 712	66 712
Total receipts	2 044 142	2 170 977	2 275 896	2 490 627	2 490 627	2 519 409	2 658 041	2 853 313	2 936 987
Payments									
Current payments	2 005 316	2 066 899	2 216 353	2 350 407	2 346 297	2 426 090	2 512 108	2 706 888	2 787 331
Compensation of employees	1 457 504	1 525 983	1 628 088	1 677 748	1 677 748	1 735 262	1 794 168	1 902 544	1 908 710
Goods and services	547 811	540 884	587 983	672 659	668 549	689 865	717 940	804 344	878 621
Consultants and specialised services	94 860	19		33	33	19	34	34	34
Contractors	55 630	61 712	64 627	66 494	68 494	78 785	69 034	69 034	69 034
Agency & support/outsourced services	48 233	50 785	42 257	51 968	53 204	49 373	52 196	52 196	52 196
Medical supplies ²	177 651	183 473	219 271	228 959	230 735	224 350	263 408	349 812	369 146
Medicine ³	96 660	96 328	83 136	117 590	106 825	114 024	122 140	122 140	122 140
Other (Specify)	74 777	148 567	178 692	207 615	209 258	223 314	211 128	211 128	266 071
Interest and rent on land	1	32	282			963			
Transfers and subsidies to:	10 702	7 624	8 832	8 633	8 633	6 821	8 936	9 428	9 428
Household	10 702	7 624	8 832	8 633	8 633	6 821	8 936	9 428	9 428
Payments for capital assets	28 124	96 454	50 711	131 587	135 697	86 498	136 997	136 997	140 228
Buildings and other fixed structures					498	498			
Machinery and equipment	28 124	96 454	50 711	131 587	135 199	86 000	136 997	136 997	140 228
Total Payments	2 044 142	2 170 977	2 275 896	2 490 627	2 490 627	2 519 409	2 658 041	2 853 313	2 936 987

Name of hospital:

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022
Professional							
Medical Practitioners (+ Registrars)	349	349	349	349	349	369	369
Medical Specialists (+ Clinical Heads)	129	129	129	129	129	139	139
Total doctors	478	478	478	478	478	508	508
Professional Nurses	702	702	660	762	702	722	722
Staff Nurses	98	98	98	98	98	154	154
Nursing assistants and pupil nurses	659	572	549	702	659	729	729
Total Nurses	1 459	1 372	1 307	1 562	1 459	1 605	1 605
Dentists, dental therapy, oral hygiene	6	6	6	6	6	6	6
Pharmacists	21	21	21	21	21	21	21
Pharmacy assistants	10	10	10	10	10	10	10
Radiographers	87	87	87	87	87	87	87
Dieticians	9	9	9	9	9	9	9
Environmental health	2	2	2	2	2	2	2
Health sciences, medical technicians & researchers	197	197	197	209	271	313	313
Occupational therapists	9	9	9	9	9	9	9
Optometrists	3	3	3	3	3	3	3
Physiotherapists	18	18	18	18	18	18	18
Psychologists	2	2	2	2	2	2	2
Speech and hearing therapists	5	5	5	5	5	5	5
Sub-total	369	369	369	381	443	485	485
Administrative			4				
Levels: 13 - >	11	11	11	11	11	11	11
Levels: 11 - 12	22	22	22	22	22	22	22
Levels: 10 - <	1 588	1 588	1 588	1 489	1 588	1 588	1 588
Sub-total	1 621	1 621	1 621	1 522	1 621	1 621	1 621
Total hospital personnel numbers	3 927	3 840	3 775	3 943	4 001	4 219	4 219
Total personnel cost (R thousand)	1 457 504	1 525 983	1 628 088	1 735 262	1 794 168	1 902 544	1 908 710
Unit cost (R thousand)	371.15	397.39	431.28	440.09	448.43	450.95	452.41

Name of hospital: Universitas Hospital Type: Central Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Receipts									
Transfer receipts from national	1 356 176	1 384 672	1 335 175	1 566 151	1 554 476	1 565 767	1 711 216	1 828 391	1 888 982
Equitable share	626 844	616 811	527 846	711 998	737 521	748 812	799 613	868 200	875 980
Conditional grants	729 332	767 861	807 329	854 153	816 955	816 955	911 603	960 191	1 013 002
National Tertiary Services Grant	579 630	611 672	641 356	678 554	641 356	641 356	726 173	764 562	806 613
Health Professions Training & Development	149 702	156 189	165 973	175 599	175 599	175 599	185 430	195 629	206 389
Funds from Provincial Own Revenue			55 775	44 100	55 775	55 775	27 223	27 223	27 223
Total receipts	1 356 176	1 384 672	1 390 950	1 610 251	1 610 251	1 621 542	1 738 439	1 855 614	1 916 205
Payments									
Current payments	1 329 770	1 327 010	1 367 075	1 518 719	1 518 719	1 570 643	1 641 194	1 758 032	1 815 392
Compensation of employees	948 546	980 191	1 043 370	1 078 912	1 078 912	1 107 433	1 156 106	1 224 540	1 227 623
Goods and services	381 223	346 787	323 423	439 807	439 807	462 247	485 088	533 492	587 769
Consultants and specialised services	74 387	19		33	33	19	34	34	34
Contractors	41 660	37 718	44 956	44 860	44 860	48 860	47 400	47 400	47 400
Agency & support/outsourced services	19 890	19 254	18 875	22 952	22 894	23 027	23 180	23 180	23 180
Medical supplies ²	125 197	120 807	112 318	145 747	149 570	148 548	180 196	228 600	247 934
Medicine ³	74 059	81 519	45 603	81 410	77 487	85 921	85 960	85 960	85 960
Other (Specify)	46 030	87 470	101 671	144 805	144 963	155 872	148 318	148 318	183 261
Interest and rent on land	1	32	282			963			
Transfers and subsidies to:	5 807	4 271	4 327	5 820	5 820	2 802	6 123	6 460	6 460
Household	5 807	4 271	4 327	5 820	5 820	2 802	6 123	6 460	6 460
Payments for capital assets	20 599	53 391	19 548	85 712	85 712	48 097	91 122	91 122	94 353
Machinery and equipment	20 599	53 391	19 548	85 712	85 712	48 097	91 122	91 122	94 353
Total Payments	1 356 176	1 384 672	1 390 950	1 610 251	1 610 251	1 621 542	1 738 439	1 855 614	1 916 205

Name of hospital: Universitas Hospital Type: Central Hospital

Summary of personnel numbers and costs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022
Professional							
Medical Practitioners (+ Registrars)	238	238	238	238	238	258	258
Medical Specialists (+ Clinical Heads)	98	98	98	98	98	108	108
Total doctors	336	336	336	336	336	366	366
Professional Nurses	475	475	453	475	475	475	475
Staff Nurses	98	98	98	98	98	154	154
Nursing assistants and pupil nurses	269	232	209	312	269	309	309
Total Nurses	842	805	760	885	842	938	938
Pharmacists	12	12	12	12	12	12	12
Pharmacy assistants	10	10	10	10	10	10	10
Radiographers	62	62	62	62	62	62	62
Dieticians	6	6	6	6	6	6	6
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	32	32	32	44	106	148	148
Occupational therapists	4	4	4	4	4	4	4
Optometrists	3	3	3	3	3	3	3
Physiotherapists	14	14	14	14	14	14	14
Speech and hearing therapists	2	2	2	2	2	2	2
Sub-total	146	146	146	158	220	262	262
Administrative							
Levels: 13 - >	9	9	9	9	9	9	9
Levels: 11 - 12	19	19	19	19	19	19	19
Levels: 10 - <	878	878	878	779	878	878	878
Sub-total	906	906	906	807	906	906	906
Total hospital personnel numbers	2 230	2 193	2 148	2 186	2 304	2 472	2 472
Total personnel cost (R thousand)	890 547	930 107	764 149	979 163	1 078 912	1 072 571	1 142 335
Unit cost (R thousand)	399.35	424.13	355.75	447.92	468.28	433.89	462.11

Name of hospital: Pelonomi Hospital Type: Central hospital

Hospital budget summary

Outcome				Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Receipts									
Transfer receipts from national	687 966	786 305	884 946	880 376	840 887	858 378	880 113	958 210	981 293
Equitable share	334 430	446 502	508 277	442 369	442 369	459 860	481 595	509 181	507 567
Conditional grants	353 536	339 803	376 669	398 518	398 518	398 518	398 518	449 029	473 726
National Tertiary Services Grant	353 536	339 803	376 669	398 518	398 518	398 518	411 213	449 029	473 726
Funds from Provincial Own Revenue				39 489	39 489	39 489	39 489	39 489	39 489
Total receipts	687 966	786 305	884 946	880 376	880 376	897 867	919 602	997 699	1 020 782
Payments									
Current payments	675 546	739 889	849 278	831 688	827 578	855 447	870 914	948 856	971 939
Compensation of employees	508 958	545 792	584 718	598 836	598 836	627 829	638 062	678 004	681 087
Goods and services	166 588	194 097	264 560	232 852	228 742	227 618	232 852	270 852	290 852
Consultants and specialised services	20 473								
Contractors	13 970	23 994	19 671	21 634	23 634	29 925	21 634	21 634	21 634
Agency & support/outsourced services	28 343	31 531	23 382	29 016	30 310	26 346	29 016	29 016	29 016
Medical supplies ²	52 454	62 666	106 953	83 212	81 165	75 802	83 212	121 212	121 212
Medicine ³	22 601	14 809	37 533	36 180	29 338	28 103	36 180	36 180	36 180
Other (Specify)	28 747	61 097	77 021	62 810	64 295	67 442	62 810	62 810	82 810
Transfers and subsidies to	4 895	3 353	4 505	2 813	2 813	4 019	2 813	2 968	2 968
Household	4 895	3 353	4 505	2 813	2 813	4 019	2 813	2 968	2 968
Payments for capital assets	7 525	43 063	31 163	45 875	49 985	38 401	45 875	45 875	45 875
Buildings and other fixed structures					498	498			
Machinery and equipment	7 525	43 063	31 163	45 875	49 487	37 903	45 875	45 875	45 875
Total Payments	687 966	786 305	884 946	880 376	880 376	897 867	919 602	997 699	1 020 782

Name of hospital: Pelonomi Hospital Type: Central Hospital

Summary of personnel numbers and costs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022
Professional							
Medical Practitioners	111	111	111	111	111	111	111
Medical Specialists	31	31	31	31	31	31	31
Total doctors	142	142	142	142	142	142	142
Professional Nurses	227	227	207	287	227	247	247
Nursing assistants and pupil nurses	390	340	340	390	390	420	420
Total Nurses	617	567	547	677	617	667	667
Dentists, dental therapy, oral hygiene	6	6	6	6	6	6	6
Pharmacists	9	9	9	9	9	9	9
Radiographers	25	25	25	25	25	25	25
Dieticians	3	3	3	3	3	3	3
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	165	165	165	165	165	165	165
Occupational therapists	5	5	5	5	5	5	5
Physiotherapists	4	4	4	4	4	4	4
Psychologists	2	2	2	2	2	2	2
Speech and hearing therapists	3	3	3	3	3	3	3
Sub-total	223	223	223	223	223	223	223
Administrative							
Levels: 13 - >	2	2	2	2	2	2	2
Levels: 11 - 12	3	3	3	3	3	3	3
Levels: 10 - <	710	710	710	710	710	710	710
Sub-total	715	715	715	715	715	715	715
Total hospital personnel numbers	1 697	1 647	1 627	1 757	1 697	1 747	1 747
Total personnel cost (R thousand)	511 452	517 648	686 733	532 471	554 100	597 177	638 835
Unit cost (R thousand)	301.39	314.30	422.09	303.06	326.52	341.83	365.68