

Name of hospital:

Summary

Type:

General Regional Hospitals

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Receipts									
Transfer receipts from national	961,409	1,135,019	1,296,073	1,456,803	1,500,638	1,357,852	1,592,295	1,670,205	1,774,605
Equitable share	869,123	1,029,991	1,206,739	1,309,909	1,353,744	1,210,524	1,434,261	1,508,405	1,612,805
Conditional grants	92,286	105,028	89,334	146,894	146,894	147,328	158,034	161,800	161,800
<i>National Tertiary Services Grant</i>	58,415	65,260	68,840	131,894	131,894	132,328	143,034	146,800	146,800
<i>Comprehensive HIV and Aids Grant</i>	-	6	1,659	-	-	-	-	-	-
<i>Hospital Revitalisation Grant</i>	9,983	9,209	9,858	15,000	15,000	15,000	15,000	15,000	15,000
<i>Forensic Pathology Services Grant</i>	-	-	2	-	-	-	-	-	-
<i>Health Professions Training and Development Grant</i>	23,888	30,553	8,975	-	-	-	-	-	-
Funds from Provincial Own Revenue	35,957	35,657	35,645	36,407	36,407	36,407	36,557	36,589	36,650
Total receipts	997,366	1,170,676	1,331,718	1,493,210	1,537,045	1,394,259	1,628,852	1,706,794	1,811,255
Payments									
Current payments	983,720	1,153,905	1,313,126	1,463,664	1,506,021	1,368,529	1,596,351	1,671,288	1,764,831
Compensation of employees	698,152	834,581	912,759	1,008,812	1,041,007	1,073,518	1,183,071	1,225,510	1,314,909
Goods and services	285,568	319,324	400,242	454,852	465,002	294,787	413,260	445,758	449,902
<i>of which</i>	-	-	-	-	-	-	-	-	-
<i>Consultants and specialised services</i>	32,110	61,117	59,413	89,593	75,548	53,011	77,795	84,570	85,260
<i>Maintenance and minor repairs</i>	15,918	18,043	20,189	33,798	30,280	31,840	16,253	17,455	17,582
<i>Medical services¹</i>	49,331	25,762	-	40,168	-	-	-	-	-
<i>Medical supplies²</i>	44,138	36,857	75,528	82,550	117,294	87,403	100,961	109,032	110,114
<i>Medicine³</i>	67,846	51,787	56,616	94,958	81,447	61,438	48,856	52,559	53,112
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	125	-	12	15	20	20	20
<i>Financial transactions in assets and liabilities</i>	-	-	-	-	-	215	-	-	-
<i>Transfers and subsidies</i>	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3,256	4,430	5,290	4,023	5,251	4,896	4,937	4,584	4,584
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	2,530	3,463	4,130	2,648	3,876	3,523	2,826	3,017	3,017
Non profit institution	726	967	1,160	1,375	1,375	1,373	2,111	1,567	1,567
Payments for capital assets	10,390	12,341	13,302	25,523	25,773	20,834	27,564	30,921	41,840
Buildings and other fixed structures	-	-	-	-	250	-	-	-	-
Machinery and equipment	10,390	12,341	13,302	25,523	25,523	20,834	27,564	30,921	41,840
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve									
Total Payments	997,366	1,170,676	1,331,718	1,493,210	1,537,045	1,394,259	1,628,852	1,706,793	1,811,255
Surplus/(deficit) before financing	-	-	-	-	-	-	-	0	0
Financing									
Roll-overs									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	0	0

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Name of hospital: Summary for General Regional Hospitals

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Professional							
Medical Practitioners	355	168	206	250	283	300	310
Medical Specialists	93	81	56	53	86	94	95
Total doctors	448	249	262	303	369	394	405
Professional Nurses	1019	1245	1210	1359	1315	1359	1385
Nursing assistants and pupil nurses	1061	970	927	919	1093	1151	1240
Student nurses	18	18	18	18	18	18	18
Total Nurses	2098	2233	2155	2296	2426	2528	2643
Dentists, dental therapy, oral hygiene	1	1	1	1	1	1	1
Ambulance personnel	0	0	0	0	0	0	0
Pharmacists	29	20	16	18	25	27	27
Pharmacy assistants	13	14	15	16	17	18	17
Radiographers	66	61	53	56	69	70	70
Dieticians	12	11	12	13	14	14	14
Environmental health	4	0	0	0	4	4	4
Health sciences, medical technicians and research	25	36	28	28	36	36	36
Occupational therapists	16	18	19	18	15	15	15
Optometrists	4	4	4	4	4	4	4
Physiotherapists	15	22	23	22	28	28	28
Psychologists	13	15	15	14	14	15	15
Speech and hearing therapists	4	5	5	8	7	7	7
	0	0	0	0	0	0	0
Administrative	0	0	0	0	0	0	0
Levels: 13 - >	7	6	6	6	6	6	6
Levels: 11 - 12	10	8	10	10	12	12	12
Levels: 10 - <	2030	1740	1762	2137	2142	2093	2070
Total hospital personnel numbers	4795	4443	4386	4950	5189	5272	5374
Total personnel cost (R thousand)	698,152	834,581	912,759	1,073,518	1,183,071	1,225,510	1,314,909
Unit cost (R thousand)	145.60	187.84	208.11	216.87	228.00	232.46	244.68

Name of hospital:

Psychiatric Hospital

Type:

Psychiatric hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Receipts									
Transfer receipts from national	170,552	173,379	185,459	212,715	218,476	206,703	233,849	251,844	264,502
Equitable share	169,707	172,098	186,578	212,715	218,476	206,703	233,849	251,844	264,502
Conditional grants	845	1,281	-1,119	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>	845	1,281	-1,119						
Funds from Provincial Own Revenue	5,993	5,993	5,993	5,993	5,993	5,993	5,993	5,993	5,993
Total receipts	176,545	179,372	191,452	218,708	224,469	212,696	239,842	257,837	270,495
Payments									
Current payments	172,680	176,518	188,643	214,257	219,340	207,437	234,447	252,766	265,424
Compensation of employees	145,511	151,099	154,729	176,143	181,226	183,670	192,880	208,185	220,194
Goods and services	27,169	25,419	33,912	38,114	38,114	23,767	41,567	44,581	45,230
<i>of which</i>									
<i>Consultants and specialised services</i>	1,634	1,223	1,122	2,050	2,433	2,050	2,629	3,436	3,436
<i>Maintenance and minor repairs</i>	241	-3,665	840	1,595	2,345	1,595	2,379	2,479	2,479
<i>Medical services¹</i>	819	919		1,278					
<i>Medical supplies²</i>	1,660	3,796	1,290	2,329	2,329	2,329	3,080	3,379	3,563
<i>Medicine³</i>	3,173	206	3,229	5,000	5,000	5,000	6,000	6,300	6,460
<i>Other (Specify)</i>									
Interest and rent on land			2						
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	1,726	1,570	2,216	2,051	2,729	2,615	2,833	2,337	2,337
Municipalities									
Departmental agencies and accounts									
Households	1,000	603	1,056	676	1,354	1,242	722	770	770
Non profit institutions	726	967	1,160	1,375	1,375	1,373	2,111	1,567	1,567
Payments for capital assets	2,139	1,284	593	2,400	2,400	2,644	2,562	2,734	2,734
Buildings and other fixed structures									
Machinery and equipment	2,139	1,284	593	2,400	2,400	2,644	2,562	2,734	2,734
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	176,545	179,372	191,452	218,708	224,469	212,696	239,842	257,837	270,495
Surplus/(deficit) before financing	-	-	-	-	-	-	-	0	0
Financing									
Roll-overs									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	0	0

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Professional							
Medical Practitioners	18	4	2	2	3	3	4
Medical Specialists	5	6	2	5	5	6	5
Total doctors	23	10	4	7	8	9	9
Professional Nurses	229	152	150	176	160	165	170
Nursing assistants and pupil nurses	377	264	246	243	250	255	260
Student nurses							
Total Nurses	606	416	396	419	410	420	430
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	5	3	4	4	5	5	5
Pharmacy assistants							
Radiographers							
Dieticians	1	1	1	1	1	1	1
Environmental health							
Health sciences, medical technicians and research	10	33	26	26	20	20	20
Occupational therapists	7	7	7	7			
Optometrists							
Physiotherapists	3	8	3	3	8	8	8
Psychologists	9	12	12	11	11	12	12
Speech and hearing therapists							
Administrative							
Levels: 13 - >	2	1	1	1	1	1	1
Levels: 11 - 12	5	1	3	3	5	5	5
Levels: 10 - <	835	423	395	386	420	430	450
Total hospital personnel numbers	1,506	915	852	868	889	911	941
Total personnel cost (R thousand)	145,511	151,099	154,729	183,670	192,880	208,185	220,194
Unit cost (R thousand)	0.01	0.01	0.01	0.00	0.00	0.00	0.00

Name of hospital:

Pelonomi Hospital

Type:

Regional hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Receipts									
Transfer receipts from national	355,428	524,240	517,063	556,603	571,227	503,395	600,988	626,176	665,246
Equitable share	301,236	461,871	426,468	409,709	424,333	356,501	442,954	464,376	503,446
Conditional grants	54,192	62,369	90,595	146,894	146,894	146,894	158,034	161,800	161,800
<i>National Tertiary Services Grant</i>	23,547	26,378	69,027	131,894	131,894	131,894	143,034	146,800	146,800
<i>Comprehensive HIV and Aids Grant</i>			1,616						
<i>Hospital Revitalisation Grant</i>	9,983	9,209	9,858	15,000	15,000	15,000	15,000	15,000	15,000
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>	20,662	26,782	10,094						
Funds from Provincial Own Revenue	13,179	13,179	13,179	13,179	13,179	13,179	13,179	13,179	13,179
Total receipts	368,607	537,419	530,242	569,782	584,406	516,574	614,167	639,355	678,425
Payments									
Current payments	365,249	531,596	524,473	565,132	579,206	511,596	609,411	634,017	671,191
Compensation of employees	254,898	385,739	338,137	365,394	376,760	384,651	456,835	469,355	505,044
Goods and services	110,351	145,857	186,280	199,738	202,446	126,945	152,576	164,662	166,147
<i>of which</i>									
<i>Consultants and specialised services</i>	23,791	32,758	42,702	40,703	41,213	33,058		-	-
<i>Maintenance and minor repairs</i>	6,521	8,345	7,788	11,553	11,143	15,516		-	-
<i>Medical services¹</i>	18,917	10,765							
<i>Medical supplies²</i>	23,597	21,681	35,436	56,171	52,520	40,452	40,110	43,295	43,663
<i>Medicine³</i>	25,715	23,399	21,430	37,000	37,000	23,945	439	474	478
<i>Other (Specify)</i>									
Interest and rent on land			56			6			
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	520	1,273	1,645	350	900	1,108	412	440	440
Municipalities									
Departmental agencies and accounts									
Households	520	1,273	1,645	350	900	1,108	412	440	440
Non profit institutions									
Payments for capital assets	2,838	4,550	4,124	4,300	4,300	3,870	4,344	4,897	6,794
Buildings and other fixed structures									
Machinery and equipment	2,838	4,550	4,124	4,300	4,300	3,870	4,344	4,897	6,794
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	368,607	537,419	530,242	569,782	584,406	516,574	614,167	639,355	678,425
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Professional							
Medical Practitioners	147	73	77	107	110	115	112
Medical Specialists	40	38	32	26	31	30	33
Total doctors	187	111	109	133	141	145	145
Professional Nurses	145	395	404	422	420	422	425
Nursing assistants and pupil nurses	86	358	341	372	375	371	365
Student nurses							
Total Nurses	231	753	745	794	795	793	790
Dentists, dental therapy, oral hygiene	1	1	1	1	1	1	1
Ambulance personnel							
Pharmacists	7	4	3	4	5	5	5
Pharmacy assistants							
Radiographers	32	36	30	31	33	33	33
Dieticians	4	5	5	5	5	5	5
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	4	6	6	6	7	7	7
Optometrists							
Physiotherapists	4	7	9	9	9	9	9
Psychologists							
Speech and hearing therapists	1	2	2	4	4	4	4
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	1	2	2	2	2	2	2
Levels: 10 - <	960	575	548	878	870	800	750
Total hospital personnel numbers	1,433	1,503	1,461	1,868	1,873	1,805	1,752
Total personnel cost (R thousand)	254,898	385,739	338,137	384,651	456,835	469,355	505,044
Unit cost (R thousand)	177.88	256.65	231.44	205.92	243.91	260.03	288.27

Name of hospital:

Bongani Hospital

Type:

Regional hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Receipts									
Transfer receipts from national	158,484	157,353	209,071	243,854	251,925	238,680	269,110	281,870	300,851
Equitable share	135,651	131,989	209,071	243,854	251,925	238,680	269,110	281,870	300,851
Conditional grants	22,833	25,364	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	21,450	23,921							
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>	1,383	1,443							
Funds from Provincial Own Revenue	5,796	5,796	5,796	5,809	5,809	5,809	5,931	5,931	5,931
Total receipts	164,280	163,149	214,867	249,663	257,734	244,489	275,041	287,801	306,782
Payments									
Current payments	160,952	160,952	210,812	241,890	249,961	237,878	265,591	277,174	292,224
Compensation of employees	101,793	101,793	145,041	158,880	164,278	183,446	182,768	187,776	202,066
Goods and services	59,159	59,159	65,719	83,010	85,676	54,212	82,813	89,388	90,148
<i>of which</i>									
<i>Consultants and specialised services</i>	2,438	8,247	1,966	12,476	12,620	6,873	13,670	14,755	14,881
<i>Maintenance and minor repairs</i>	1,950	4,025	3,741	5,191	6,868	5,891	6,320	6,822	6,880
<i>Medical services¹</i>	11,793	8,859		13,916					
<i>Medical supplies²</i>	9,321	6,264	14,847	9,321	22,774	15,520	23,279	25,127	25,341
<i>Medicine³</i>	16,001	16,001	10,432	18,001	15,205	11,715	12,900	13,924	14,043
<i>Other (Specify)</i>									
Interest and rent on land			52		7	7	10	10	10
Financial transactions in assets and liabilities						213			
Transfers and subsidies									
Transfers and subsidies to:	150	476	507	450	450	155	450	481	481
Municipalities									
Departmental agencies and accounts									
Households	150	476	507	450	450	155	450	481	481
Public corporations and private enterprises									
Payments for capital assets	3,178	1,721	3,548	7,323	7,323	6,456	9,000	10,147	14,077
Buildings and other fixed structures									
Machinery and equipment	3,178	1,721	3,548	7,323	7,323	6,456	9,000	10,147	14,077
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	164,280	163,149	214,867	249,663	257,734	244,489	275,041	287,801	306,782
Surplus/(deficit) before financing	-	-	-				-	-	-
Financing									
Roll-overs									
Surplus/(deficit) after financing	-	-	-				-	-	-

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Professional							
Medical Practitioners	62	45	50	56	60	64	66
Medical Specialists	18	15	7	10	20	22	20
Total doctors	80	60	57	66	80	86	86
Professional Nurses	230	292	251	308	300	320	330
Nursing assistants and pupil nurses	205	210	210	195	200	210	215
Student nurses	18	18	18	18	18	18	18
Total Nurses	453	520	479	521	518	548	563
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	3	2	3	1	3	3	3
Pharmacy assistants	3	3	5	6	5	6	6
Radiographers	8	5	6	6	8	8	8
Dieticians	1	1	2	3	3	3	3
Environmental health							
Health sciences, medical technicians and research	2	3	2	2	3	3	3
Occupational therapists	2	2	0	0	2	2	2
Optometrists	1	1	1	1	1	1	1
Physiotherapists	4	5	6	4	5	5	5
Psychologists	1	1	1	1	1	1	1
Speech and hearing therapists	1	1	1	2	2	2	2
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	1	2	2	2	2	2	2
Levels: 10 - <	11	211	325	327	300	310	315
Total hospital personnel numbers	572	818	891	943	934	981	1,001
Total personnel cost (R thousand)	101,793	101,793	145,041	183,446	182,768	187,776	202,066
Unit cost (R thousand)	177.96	124.44	162.78	194.53	195.68	191.41	201.86

Name of hospital:

Dihlabeng Hospital

Type:

Regional hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Receipts									
Transfer receipts from national	75,996	76,232	112,489	129,415	132,175	121,933	139,972	147,022	157,988
Equitable share	69,941	68,674	112,636	129,415	132,175	121,688	139,972	147,022	157,988
Conditional grants	6,055	7,558	-147	-	-	245	-	-	-
<i>National Tertiary Services Grant</i>	5,556	6,915	-187			245			
<i>Comprehensive HIV and Aids Grant</i>			38						
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>			2						
<i>Health Professions Training and Development Grant</i>	499	643							
Funds from Provincial Own Revenue	2,957	2,875	2,875	3,198	3,198	3,198	3,204	3,204	3,204
Total receipts	78,953	79,107	115,364	132,613	135,373	125,131	143,176	150,226	161,192
Payments									
Current payments	77,691	77,691	111,978	126,788	128,748	120,330	134,876	140,887	148,358
Compensation of employees	58,278	58,278	76,182	81,947	84,702	92,082	90,336	92,811	99,874
Goods and services	19,413	19,413	35,796	44,841	44,041	28,246	44,530	48,066	48,474
<i>of which</i>									
<i>Consultants and specialised services</i>	2,043	4,696	2,964	12,081	6,150	3,764	6,011	6,488	6,543
<i>Maintenance and minor repairs</i>	2,036	3,870	2,827	5,036	2,001	1,981	2,510	2,709	2,732
<i>Medical services¹</i>	5,830	2,896		9,553					
<i>Medical supplies²</i>	4,296	2,492	6,939	7,019	15,182	10,869	14,805	15,981	16,116
<i>Medicine³</i>	4,768	3,238	8,348	7,768	7,341	6,813	8,175	8,824	8,899
<i>Other (Specify)</i>									
Interest and rent on land					5	2	10	10	10
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	84	28	104	125	125	186	300	320	320
Municipalities									
Departmental agencies and accounts									
Households	84	28	104	125	125	186	300	320	320
Public corporations and private enterprises									
Payments for capital assets	1,178	1,388	3,282	5,700	6,500	4,615	8,000	9,019	12,513
Buildings and other fixed structures									
Machinery and equipment	1,178	1,388	3,282	5,700	6,500	4,615	8,000	9,019	12,513
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	78,953	79,107	115,364	132,613	135,373	125,131	143,176	150,226	161,192
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Professional							
Medical Practitioners	45	14	39	41	45	45	45
Medical Specialists	19	13	9	7	13	19	20
Total doctors	64	27	48	48	58	64	65
Professional Nurses	100	102	112	110	110	112	115
Nursing assistants and pupil nurses	95				88	95	95
Student nurses							
Total Nurses	195	102	112	110	198	207	210
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	4	3	1	3	4	4	4
Pharmacy assistants		2	2	1	2	2	2
Radiographers	8	4	4	5	7	8	8
Dieticians	1						
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	1		1	1	1	1	1
Optometrists							
Physiotherapists	1	1	1	2	2	2	2
Psychologists							
Speech and hearing therapists	1	1	1	1			
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	49	126	121	121	122	123	125
Total hospital personnel numbers	326	268	293	294	396	413	419
Total personnel cost (R thousand)	58,278	58,278	76,182	92,082	90,336	92,811	99,874
Unit cost (R thousand)	178.77	217.46	260.01	313.20	228.12	224.72	238.36

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Receipts									
Transfer receipts from national	91,137	93,848	135,840	150,963	159,652	143,632	167,256	174,322	186,224
Equitable share	89,365	92,740	135,835	150,963	159,652	143,443	167,256	174,322	186,224
Conditional grants	1,772	1,108	5	-	-	189	-	-	-
<i>National Tertiary Services Grant</i>	1,273	698				189		-	-
<i>Comprehensive HIV and Aids Grant</i>		6	5						
<i>Hospital Revitalisation Grant</i>								-	
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>	499	404							
Funds from Provincial Own Revenue	3,732	3,452	3,452	3,863	3,863	3,863	3,863	3,895	3,956
Total receipts	94,869	97,300	139,292	154,826	163,515	147,495	171,119	178,217	190,180
Payments									
Current payments	93,728	93,728	137,060	149,224	157,663	143,747	166,820	173,408	183,774
Compensation of employees	66,306	66,306	99,340	108,697	112,360	115,484	128,025	131,533	141,543
Goods and services	27,422	27,422	37,719	40,527	45,303	28,261	38,795	41,875	42,231
<i>of which</i>									
<i>Consultants and specialised services</i>	1,144	6,314	4,168	10,680	6,351	2,585	2,500	2,699	2,721
<i>Maintenance and minor repairs</i>	3,378	1,842	3,219	5,378	4,809	3,964	1,616	1,744	1,759
<i>Medical services¹</i>	6,715			8,441					
<i>Medical supplies²</i>	2,363		7,957	3,086	11,816	8,323	8,842	9,544	9,625
<i>Medicine³</i>	6,189		5,165	12,189	6,000	4,921	10,110	10,913	11,005
<i>Other (Specify)</i>									
Interest and rent on land			1						
Financial transactions in assets and liabilities						2			
Transfers and subsidies									
Transfers and subsidies to:	334	869	477	602	602	499	641	685	685
Municipalities									
Departmental agencies and accounts									
Households	334	869	477	602	602	499	641	685	685
Public corporations and private enterprises									
Payments for capital assets	807	2,703	1,755	5,000	5,250	3,249	3,658	4,124	5,722
Buildings and other fixed structures					250				
Machinery and equipment	807	2,703	1,755	5,000	5,000	3,249	3,658	4,124	5,722
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	94,869	97,300	139,292	154,826	163,515	147,495	171,119	178,217	190,180
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Professional							
Medical Practitioners	35	18	33	37	35	36	37
Medical Specialists	1	5	2	1	2	2	2
Total doctors	36	23	35	38	37	38	39
Professional Nurses	180	136	128	129	125	130	130
Nursing assistants and pupil nurses	145	41	36	50	80	100	145
Student nurses							
Total Nurses	325	177	164	179	205	230	275
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	3	4	1	2	3	5	5
Pharmacy assistants	5	5	4	5	5	5	5
Radiographers	11	8	6	7	13	13	13
Dieticians	1	1	1	1	1	1	1
Environmental health	4				4	4	4
Health sciences, medical technicians and researchers	13				13	13	13
Occupational therapists	1	-	2	2	2	2	2
Optometrists	2	2	2	2	2	2	2
Physiotherapists	2	-	3	3	3	3	3
Psychologists	2	1	1	1	1	1	1
Speech and hearing therapists	1	1	1	1	1	1	1
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	90	185	171	170	170	170	170
Total hospital personnel numbers	498	409	393	413	462	490	536
Total personnel cost (R thousand)	66,306	66,306	99,340	115,484	128,025	131,533	141,543
Unit cost (R thousand)	133.14	162.12	252.77	279.62	277.11	268.43	264.07

Name of hospital:

Boitumelo hospital

Type:

Regional Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Receipts									
Transfer receipts from national	109,812	109,967	136,151	163,253	167,183	143,509	181,120	188,970	199,794
Equitable share	103,223	102,619	136,151	163,253	167,183	143,509	181,120	188,970	199,794
Conditional grants	6,589	7,348	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	6,589	7,348							
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue	4,300	4,362	4,350	4,365	4,365	4,365	4,387	4,387	4,387
Total receipts	114,112	114,329	140,501	167,618	171,548	147,874	185,507	193,357	204,181
Payments									
Current payments	113,420	113,420	140,160	166,373	171,103	147,541	185,206	193,036	203,860
Compensation of employees	71,366	71,366	99,330	117,751	121,681	114,185	132,227	135,850	146,188
Goods and services	42,054	42,054	40,816	48,622	49,422	33,356	52,979	57,186	57,672
<i>of which</i>									
<i>Consultants and specialised services</i>	1,060	7,879	6,491	11,603	6,781	4,681	52,985	57,192	57,678
<i>Maintenance and minor repairs</i>	1,792	3,626	1,774	5,045	3,114	2,893	3,428	3,700	3,732
<i>Medical services¹</i>	5,257	2,323		6,980					
<i>Medical supplies²</i>	2,901	2,624	9,059	4,624	12,673	9,910	10,845	11,706	11,806
<i>Medicine³</i>	12,000	8,943	8,012	15,000	10,901	9,044	11,232	12,124	12,227
<i>Other (Specify)</i>									
Interest and rent on land			14						
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	442	214	341	445	445	333	301	321	321
Municipalities									
Departmental agencies and accounts									
Households	442	214	341	445	445	333	301	321	321
Public corporations and private enterprises									
Payments for capital assets	250	695	-	800	-	-	-	-	-
Buildings and other fixed structures									
Machinery and equipment	250	695		800	-	-			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	114,112	114,329	140,501	167,618	171,548	147,874	185,507	193,357	204,181
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Professional							
Medical Practitioners	48	14	5	7	30	37	46
Medical Specialists	10	4	4	4	15	15	15
Total doctors	58	18	9	11	45	52	61
Professional Nurses	135	168	165	214	200	210	215
Nursing assistants and pupil nurses	153	97	94	59	100	120	160
Student nurses							
Total Nurses	288	265	259	273	300	330	375
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	7	4	4	4	5	5	5
Pharmacy assistants	5	4	4	4	5	5	4
Radiographers	7	8	7	7	8	8	8
Dieticians	4	3	3	3	4	4	4
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	1	3	3	2	3	3	3
Optometrists	1	1	1	1	1	1	1
Physiotherapists	1	1	1	1	1	1	1
Psychologists	1	1	1	1	1	1	1
Speech and hearing therapists							
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	85	220	202	255	260	260	260
Total hospital personnel numbers	460	530	496	564	635	672	725
Total personnel cost (R thousand)	71,366	71,366	99,330	114,185	132,227	135,850	146,188
Unit cost (R thousand)	155.14	134.65	200.26	202.46	208.23	202.16	201.64