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Index

Page

PROVINCIAL NOTICE

VOLUME 1

PART 2

378 DIVISION OF REVENUE BILL, 2017:

BUDGET ALLOCATIONS FOR HOSPITALS, SCHOOLS, MUNICIPALITIES AND DEPARTMENTS

SCHEDULE 1: BUDGET ALLOCATIONS FOR HOSPITALS

Name of hospital: **DHlabeng Hospital** Type: **Regional hospital**

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Receipts									
Transfer receipts from national	160 340	155 620	174 134	177 316	160 716	160 463	176 913	197 765	213 150
Equitable share	160 340	155 620	174 134	177 316	160 716	160 463	176 913	197 765	213 150
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training & Development</i>									
Funds from Provincial Own Revenue				3 000	3 000	3 000	7 000	8 000	9 000
Total receipts	160 340	155 620	174 134	180 316	163 716	163 463	183 913	205 765	222 150
Payments									
Current payments	156 497	152 471	171 820	178 031	160 931	159 538	181 663	202 972	219 369
Compensation of employees	126 742	122 215	126 257	148 548	126 448	126 448	140 678	165 823	179 001
Goods and services	29 746	30 256	45 562	29 481	34 481	33 089	40 983	37 147	40 366
<i>of which</i>									
<i>Consultants and specialised services</i>	4 811	3 286	6 963	3 688	3 648	5 252	7 383	4 113	3 846
<i>Contractors</i>	1 801	5 057	2 075	1 050	1 921	1 140	1 693	1 590	1 123
<i>Agency & support/outsourced services</i>	513	378	8 019	2 344	2 724	9 300	8 340	5 432	2 507
<i>Medical supplies</i> ²	10 334	9 478	15 552	10 066	11 747	6 000	14 701	12 609	10 767
<i>Medicine</i> ³	5 263	5 591	6 555	7 364	7 781	7 800	7 786	12 154	12 488
<i>Other (Specify)</i>	7 024	6 466	6 398	5 029	7 124	5 349	1 080	1 249	9 635
Interest and rent on land	9		1	2	2	1	2	2	2
Transfers and subsidies to:	552	888	527	303	803	641	250	327	315
Municipalities									
Public corporations & priv ent									
Departmental agencies and accounts									
Households	552	888	527	303	803	641	250	327	315
Public corporations and private enterprises									
Non profit institutions									
Payments for capital assets	3 291	2 261	1 787	1 982	1 982	3 284	2 000	2 466	2 466
Buildings and other fixed structures									
Machinery and equipment	3 291	2 261	1 787	1 982	1 982	3 284	2 000	2 466	2 466
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	160 340	155 620	174 134	180 316	163 716	163 463	183 913	205 765	222 150
Surplus/(deficit) before financing									
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES:

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

Name of hospital:	Dihlabeng Hospital			Type:	Regional Hospital		
Summary of personnel numbers and costs							
Personnel numbers	As at 31 March 2014	As at 31 March 2015	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
Professional							
Medical Practitioners	38	41	27	42	42	42	42
Medical Specialists	8	9	5	4	4	4	4
Total doctors	46	50	32	46	46	46	46
Professional Nurses	94	105	66	77	77	77	77
Nursing assistants and pupil nurses	75	105	81	82	82	82	82
Student nurses							
Total Nurses	169	210	147	159	159	159	159
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	4	4	1	3	3	3	3
Pharmacy assistants	2	2		2	2	2	2
Radiographers	5	5	4	7	7	7	7
Dieticians	2	2	2	2	2	2	2
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	1	1	28				
Occupational therapists	1	1		1	1	1	1
Optometrists	1	1	1	1	1	1	1
Physiotherapists	4	4	3	3	3	3	3
Psychologists	1	1		1	1	1	1
Speech and hearing therapists		1					
Administrative							
Levels: 13 - >	7	7		1	1	1	1
Levels: 11 - 12	8	45	1	2	2	2	2
Levels: 10 - <	166	117	152	152	106	130	130
Total hospital personnel numbers	418	452	372	369	335	359	359
Total personnel cost (R thousand)	126 742	122 215	126 257	126 448	140 678	165 823	179 001
Unit cost (R thousand)	303.21	270.39	313.20	342.68	419.93	461.90	104.82

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

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Receipts									
Transfer receipts from national	183 367	203 937	199 718	216 901	193 201	188 705	235 525	241 807	259 676
Equitable share	183 367	203 937	199 718	216 901	193 201	188 705	235 525	241 807	259 676
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training & Development</i>									
Funds from Provincial Own Revenue				3 000	3 000	3 000	6 000	7 000	8 000
Total receipts	183 367	203 937	199 718	219 901	196 201	191 705	241 525	248 807	267 676
Payments									
Current payments	180 866	201 844	196 246	218 147	194 447	188 280	239 505	246 603	265 415
Compensation of employees	143 388	141 747	141 912	171 084	142 384	142 384	191 877	190 470	207 493
Goods and services	37 473	60 097	54 333	47 062	52 062	45 895	47 627	56 132	57 921
<i>of which</i>									
<i>Consultants and specialised services</i>	2 268	7 686	5 408	2 408	2 408	2 986	2 557	2 797	2 496
<i>Contractors</i>	4 042	9 282	1 773	1 355	2 000	2 000	4 385	3 617	1 551
<i>Agency & support/outsourced services</i>	5 732	8 291	15 503	6 927	14 794	14 794	8 229	9 561	12 668
<i>Medical supplies²</i>	9 642	17 308	15 745	17 913	13 575	13 575	13 841	20 003	22 233
<i>Medicine³</i>	3 660	6 927	5 499	9 246	7 439	7 439	8 420	14 029	14 421
<i>Other (Specify)</i>	12 129	10 603	10 405	9 263	11 846	5 101	10 195	6 125	4 552
Interest and rent on land	5		1	1	1	1	1	1	1
Transfers and subsidies to:	1 628	1 473	1 938	887	887	301	820	884	941
Municipalities									
Public corporations & priv ent		450	675						
Departmental agencies and accounts									
Households	1 628	1 023	1 263	887	887	301	820	884	941
Public corporations and private enterprises									
Non profit institutions									
Payments for capital assets	873	620	1 534	867	867	3 124	1 200	1 320	1 320
Buildings and other fixed structures									
Machinery and equipment	873	620	1 534	867	867	3 124	1 200	1 320	1 320
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	183 367	203 937	199 718	219 901	196 201	191 705	241 525	248 807	267 676
Surplus/(deficit) before financing									
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

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

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2014	As at 31 March 2015	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
Professional							
Medical Practitioners	36	40	29	12	12	12	12
Medical Specialists	1	7	1	2	2	2	2
Total doctors	37	47	30	14	14	14	14
Professional Nurses	136	105	73	119	73	73	73
Nursing assistants and pupil nurses	110	122	90	63	90	90	90
Student nurses							
Total Nurses	246	227	163	182	163	163	163
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	1	3		2	2	2	2
Pharmacy assistants	4	5		3	3	3	3
Radiographers	8	13	4	7	7	7	7
Dieticians	1	1	2	2	2	2	2
Environmental health		4					
Health sciences, medical technicians & researchers		13	65				
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	430	411	422	397	400
Total personnel cost (R thousand)	143 388	141 747	141 912	142 384	191 877	190 470	207 493
Unit cost (R thousand)	293.23	292.87	330.03	346.43	454.68	479.77	518.73

Name of hospital:	Boitumelo hospital			Type:	Regional Hospital				
Hospital budget summary									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Receipts									
Transfer receipts from national	229 503	236 151	228 679	263 049	237 749	231 698	333 571	377 924	406 549
Equitable share	229 503	236 151	228 679	263 049	237 749	231 698	333 571	377 924	406 549
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training & Development</i>									
Funds from Provincial Own Revenue				4 000	4 000	4 000	7 000	8 000	9 000
Total receipts	229 503	236 151	228 679	267 049	241 749	235 698	340 571	385 924	415 549
Payments									
Current payments	227 923	233 522	227 798	264 259	238 858	232 784	336 325	380 958	410 500
Compensation of employees	173 621	173 508	174 315	211 075	175 775	175 775	270 610	303 171	333 488
Goods and services	54 295	60 013	53 482	53 183	63 082	57 008	65 715	77 786	77 011
<i>of which</i>									
<i>Consultants and specialised services</i>	7 953	1 693	7 809	7 200	6 785	3 517	7 230	7 733	7 980
<i>Contractors</i>	3 229	11 625	2 727	4 832	3 693	3 415	2 489	2 003	5 154
<i>Agency & support/outsourced services</i>	4 758	5 897	9 183	2 628	9 729	9 729	7 324	8 056	8 861
<i>Medical supplies²</i>	15 469	17 638	12 770	18 177	15 496	18 045	18 521	20 373	16 881
<i>Medicine³</i>	6 466	10 710	5 706	8 380	8 820	8 820	12 125	13 337	10 281
<i>Other (Specify)</i>	16 420	12 450	15 287	11 966	18 696	18 696	18 026	26 284	27 854
Interest and rent on land	7	1	1	1	1	1		1	1
Transfers and subsidies to:	428	1 319	878	710	710	733	486	830	913
Municipalities									
Public corporations & priv ent									
Departmental agencies and accounts									
Households	428	1 319	878	710	710	733	486	830	913
Public corporations and private enterprises									
Non profit institutions									
Payments for capital assets	1 148	1 310	3	2 080	2 181	2 181	3 760	4 136	4 136
Buildings and other fixed structures									
Machinery and equipment	1148	1 310	3	2 080	2 181	2 181	3 760	4 136	4 136
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	4								
Unallocated contingency reserve									
Total Payments	229 503	236 151	228 679	267 049	241 749	235 698	340 571	385 924	415 549
Surplus/(deficit) before financing									
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Name of hospital: **Boitumelo Hospital** Type: **Regional Hospital**

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2014	As at 31 March 2015	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
Professional							
Medical Practitioners	27	23	19	17	27	37	45
Medical Specialists	15	8	9	8	10	12	14
Total doctors	42	31	28	25	37	49	59
Professional Nurses	180	104	99	97	125	145	170
Nursing assistants and pupil nurses	80	123	127	79	89	120	123
Student nurses							
Total Nurses	260	227	226	176	214	265	293
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	5	5	6	5	6	6	6
Pharmacy assistants	5			4	6	6	6
Radiographers	8	7	5	7	9	9	9
Dieticians	4	3	3	3	3	3	3
Environmental health		1	1	1	1	1	1
Health sciences, medical technicians & researchers		41	42				
Occupational therapists	3	2	2	2	3	3	3
Optometrists	1	1	1		1	1	1
Physiotherapists	1	3	3	2	4	4	4
Psychologists	1				2	2	2
Speech and hearing therapists				1	2	2	2
Administrative							
Levels: 13 - >		1	1	1	1	1	1
Levels: 11 - 12		1	1	1	1	1	1
Levels: 10 - <	314	273	224	224	224	224	224
Total hospital personnel numbers	644	596	543	452	514	577	615
Total personnel cost (R thousand)	173 621	173 508	174 315	175 775	270 610	303 171	333 488
Unit cost (R thousand)	269.60	291.12	321.02	388.88	526.48	525.43	542.26

Name of hospital:

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2014	As at 31 March 2015	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
Professional							
Medical Practitioners (+ Registrars)	396	227	349	349	349	349	349
Medical Specialists (+ Clinical Heads)	155	255	129	129	129	129	129
Total doctors	551	482	478	478	478	478	478
Professional Nurses	1 084	574	702	702	702	702	702
Staff Nurses	121	113	98	98	98	98	98
Nursing assistants and pupil nurses	673	643	659	659	659	659	659
Student nurses							
Total Nurses	1 878	1 330	1 459	1 459	1 459	1 459	1 459
Dentists, dental therapy, oral hygiene	2	7	6	6	6	6	6
Ambulance personnel							
Pharmacists	22	28	21	21	21	21	21
Pharmacy assistants	12		10	10	10	10	10
Radiographers	91	87	87	87	87	87	87
Dieticians	10	8	9	9	9	9	9
Environmental health	1	2	2	2	2	2	2
Health sciences, medical technicians & researchers	984	474	197	209	213	213	271
Occupational therapists	9	14	9	9	9	9	9
Optometrists	1	5	3	3	3	3	3
Physiotherapists	18	34	18	18	18	18	18
Psychologists	3	2	2	2	2	2	2
Speech and hearing therapists	4	5	5	5	5	5	5
Sub-total	1 157	666	369	381	385	385	443
Administrative			4				
Levels: 13 - >	3	8	11	11	11	11	11
Levels: 11 - 12	12	5	22	22	22	22	22
Levels: 10 - <	933	1 684	1 588	1 489	1 588	1 588	1 588
Sub-total	948	1 697	1 621	1 522	1 621	1 621	1 621
Total hospital personnel numbers	4 534	4 175	3 927	3 840	3 943	3 943	4 001
Total personnel cost (R thousand)	1 447 745	1 450 843	1 457 504	1 531 255	1 683 039	1 682 020	1 818 800
Unit cost (R thousand)	319.31	347.51	371.15	398.76	426.84	426.58	454.59

Universitas Hospital

Universitas Hospital

Type:

Central Hospital

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2014	As at 31 March 2015	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
Professional							
Medical Practitioners (+ Registrars)	261	114	238	238	238	238	238
Medical Specialists (+ Clinical Heads)	101	220	98	98	98	98	98
Total doctors	362	334	336	336	336	336	336
Professional Nurses	577	335	475	475	475	475	475
Staff Nurses	121	113	98	98	98	98	98
Nursing assistants and pupil nurses	273	264	269	269	269	269	269
Student nurses							
Total Nurses	971	712	842	842	842	842	842
Dentists, dental therapy, oral hygiene	1	1					
Ambulance personnel							
Pharmacists	13	18	12	12	12	12	12
Pharmacy assistants	12		10	10	10	10	10
Radiographers	58	58	62	62	62	62	62
Dieticians	5	5	6	6	6	6	6
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	984	304	32	44	48	48	106
Occupational therapists	2	7	4	4	4	4	4
Optometrists	1	5	3	3	3	3	3
Physiotherapists	9	29	14	14	14	14	14
Psychologists	1						
Speech and hearing therapists		1	2	2	2	2	2
Sub-total	1 087	429	146	158	162	162	220
Administrative							
Levels: 13 - >	2	6	9	9	9	9	9
Levels: 11 - 12	2	3	19	19	19	19	19
Levels: 10 - <	265	952	878	779	878	878	878
Sub-total	269	961	906	807	906	906	906
Total hospital personnel numbers	2 689	2 436	2 230	2 143	2 246	2 246	2 304
Total personnel cost (R thousand)	890 547	930 107	764 149	979 163	1 005 329	1 072 571	1 142 335
Unit cost (R thousand)	331.18	381.82	342.67	456.91	447.61	477.55	495.81

Name of hospital: **Pelonomi Hospital** Type: **Central Hospital**

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2014	As at 31 March 2015	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
Professional							
Medical Practitioners	135	113	111	111	111	111	111
Medical Specialists	54	35	31	31	31	31	31
Total doctors	189	148	142	142	142	142	142
Professional Nurses	507	239	227	227	227	227	227
Nursing assistants and pupil nurses	400	379	390	390	390	390	390
Student nurses							
Total Nurses	907	618	617	617	617	617	617
Dentists, dental therapy, oral hygiene	1	6	6	6	6	6	6
Ambulance personnel							
Pharmacists	9	10	9	9	9	9	9
Pharmacy assistants							
Radiographers	33	29	25	25	25	25	25
Dieticians	5	3	3	3	3	3	3
Environmental health		1	1	1	1	1	1
Health sciences, medical technicians & researchers		170	165	165	165	165	165
Occupational therapists	7	7	5	5	5	5	5
Optometrists							
Physiotherapists	9	5	4	4	4	4	4
Psychologists	2	2	2	2	2	2	2
Speech and hearing therapists	4	4	3	3	3	3	3
Sub-total	70	237	223	223	223	223	223
Administrative							
Levels: 13 - >	1	2	2	2	2	2	2
Levels: 11 - 12	10	2	3	3	3	3	3
Levels: 10 - <	668	732	710	710	710	710	710
Sub-total	679	736	715	715	715	715	715
Total hospital personnel numbers	1 845	1 739	1 697	1 697	1 697	1 697	1 697
Total personnel cost (R thousand)	511 452	517 648	686 733	532 471	554 100	597 177	638 835
Unit cost (R thousand)	277.21	297.67	404.67	313.77	326.52	351.90	376.45