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**PROVINCIAL NOTICE**

**VOLUME 1**

**PART 2**

226 **DIVISION OF REVENUE BILL, 2016:**

**BUDGET ALLOCATIONS FOR HOSPITALS, SCHOOLS, MUNICIPALITIES AND  
DEPARTMENTS**

**SCHEDULE 1: BUDGET ALLOCATIONS FOR HOSPITALS**

Name of hospital:	Summary			Type:	General Regional Hospitals				
Hospital budget summary									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
<b>Receipts</b>									
<b>Transfer receipts from national</b>	<b>1 082 222</b>	<b>1 128 559</b>	<b>1 167 048</b>	<b>1 253 913</b>	<b>1 263 913</b>	<b>1 189 589</b>	<b>1 339 461</b>	<b>1 494 464</b>	<b>1 609 958</b>
Equitable share	1 080 640	1 128 559	1 167 048	1 253 913	1 263 913	1 189 589	1 339 461	1 494 464	1 609 958
Conditional grants	1 582								
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>	1 582								
<i>National Health Insurance Grant</i>									
<i>Health Professions Training &amp; Development</i>									
<b>Funds from Provincial Own Revenue</b>				<b>12 000</b>	<b>12 000</b>	<b>12 000</b>	<b>12 000</b>	<b>12 000</b>	<b>12 000</b>
<b>Total receipts</b>	<b>1 082 222</b>	<b>1 128 559</b>	<b>1 167 048</b>	<b>1 265 913</b>	<b>1 275 913</b>	<b>1 201 589</b>	<b>1 351 461</b>	<b>1 506 464</b>	<b>1 621 958</b>
<b>Payments</b>									
<b>Current payments</b>	<b>1 061 458</b>	<b>1 113 393</b>	<b>1 153 027</b>	<b>1 246 969</b>	<b>1 257 765</b>	<b>1 184 665</b>	<b>1 334 256</b>	<b>1 486 932</b>	<b>1 601 391</b>
Compensation of employees	874 228	891 943	888 275	1 022 850	1 002 478	928 240	1 087 897	1 204 039	1 299 533
Goods and services	187 228	221 420	264 750	224 084	255 252	256 399	246 354	282 888	301 853
<i>of which</i>									
<i>Consultants and specialised services</i>	15 250	27 195	24 271	1 421	28 768	33 108	21 933	27 879	29 356
<i>Contractors</i>	10 953	16 601	37 514	14 290	16 435	14 886	12 564	13 124	13 820
<i>Agency &amp; support/outsourced services</i>	26 376	35 093	48 493	38 391	55 124	61 642	41 857	42 621	44 881
<i>Medical supplies<sup>2</sup></i>	66 209	56 291	65 411	72 310	76 268	64 758	73 303	77 664	81 779
<i>Medicine<sup>3</sup></i>	19 044	32 141	37 986	50 595	31 058	31 402	44 340	68 729	71 311
<i>Other (Specify)</i>	49 396	54 099	51 075	47 078	47 599	50 603	52 355	52 869	60 704
Interest and rent on land	2	30	2	35	35	26	5	5	5
<b>Transfers and subsidies to:</b>	<b>4 095</b>	<b>7 330</b>	<b>8 911</b>	<b>6 594</b>	<b>6 594</b>	<b>7 520</b>	<b>6 101</b>	<b>6 302</b>	<b>6 635</b>
Municipalities									
Public corporations & priv ent		259	450			675			
Departmental agencies and accounts									
Households	2 791	4 991	6 827	4 132	4 532	4 983	3 987	4 051	4 265
Public corporations and private enterprises									
Non profit institutions	1 304	2 080	1 633	2 462	2 062	1 862	2 114	2 251	2 370
<b>Payments for capital assets</b>	<b>16 496</b>	<b>7 824</b>	<b>5 110</b>	<b>12 350</b>	<b>11 554</b>	<b>9 404</b>	<b>11 102</b>	<b>13 229</b>	<b>13 931</b>
Buildings and other fixed structures			228						
Machinery and equipment	16 496	7 824	4 882	12 350	11 554	9 404	11 102	13 229	13 931
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>173</b>	<b>12</b>							
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>1 082 222</b>	<b>1 128 559</b>	<b>1 167 048</b>	<b>1 265 913</b>	<b>1 275 913</b>	<b>1 201 589</b>	<b>1 351 461</b>	<b>1 506 464</b>	<b>1 621 958</b>
<b>Surplus/(deficit) before financing</b>									
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>									

**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 2013	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
<b>Professional</b>							
Medical Practitioners	160	172	122	137	168	204	204
Medical Specialists	26	52	24	33	36	54	54
<b>Total doctors</b>	<b>186</b>	<b>224</b>	<b>146</b>	<b>170</b>	<b>204</b>	<b>258</b>	<b>258</b>
Professional Nurses	824	771	480	618	747	785	791
Nursing assistants and pupil nurses	579	603	698	691	653	607	609
Student nurses	126	118		19	60	60	60
<b>Total Nurses</b>	<b>1 529</b>	<b>1 492</b>	<b>1 178</b>	<b>1 328</b>	<b>1 460</b>	<b>1 452</b>	<b>1 460</b>
Dentists, dental therapy, oral hygiene			1	1	1	1	1
Ambulance personnel							
Pharmacists	15	17	16	20	15	18	18
Pharmacy assistants	21	21		13	24	31	31
Radiographers	28	34	38	29	35	43	43
Dieticians	10	12	11	11	11	14	14
Environmental health			3	3	3	3	3
Health sciences, medical technicians & researchers	2	37	305	182	37	15	15
Occupational therapists	15	18	14	14	21	22	22
Optometrists	4	13	2	4	4	5	5
Physiotherapists	21	25	14	17	17	18	18
Psychologists	13	4	6	3	15	16	16
Speech and hearing therapists	3	4	2	3	3	3	3
<b>Administrative</b>							
Levels: 13 - >	10	11	4	6	5	5	5
Levels: 11 - 12	33	50	5	55	13	15	15
Levels: 10 - <	1 366	1 263	1 294	1 016	1 193	1 137	1 137
<b>Total hospital personnel numbers</b>	<b>3 257</b>	<b>3 230</b>	<b>3 039</b>	<b>2 875</b>	<b>3 061</b>	<b>3 056</b>	<b>3 064</b>
Total personnel cost (R thousand)	874 228	891 943	888 275	928 240	1 087 897	1 204 039	1 299 533
Unit cost (R thousand)	268.42	276.14	292.29	322.87	355.41	393.99	424.13

Name of hospital:	Psychiatric Hospital			Type:	Psychiatric hospital				
Hospital budget summary									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Receipts</b>									
<b>Transfer receipts from national</b>	<b>253 507</b>	<b>255 581</b>	<b>264 784</b>	<b>286 219</b>	<b>286 219</b>	<b>271 775</b>	<b>313 825</b>	<b>343 388</b>	<b>370 182</b>
Equitable share	253 507	255 581	264 784	286 219	286 219	271 775	313 825	343 388	370 182
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 &amp; Development</i>									
<b>Funds from Provincial Own Revenue</b>				<b>6 000</b>	<b>6 000</b>	<b>6 000</b>	<b>6 000</b>	<b>6 000</b>	<b>6 000</b>
<b>Total receipts</b>	<b>253 507</b>	<b>255 581</b>	<b>264 784</b>	<b>292 219</b>	<b>292 219</b>	<b>277 775</b>	<b>319 825</b>	<b>349 388</b>	<b>376 182</b>
<b>Payments</b>									
<b>Current payments</b>	<b>248 353</b>	<b>251 419</b>	<b>260 013</b>	<b>286 741</b>	<b>287 741</b>	<b>273 746</b>	<b>314 711</b>	<b>344 018</b>	<b>370 527</b>
Compensation of employees	215 501	218 234	214 265	245 777	245 777	231 282	267 214	294 509	317 476
Goods and services	32 851	33 182	45 748	40 933	41 933	42 441	47 496	49 508	53 050
<i>of which</i>									
<i>Consultants and specialised services</i>	1 239	1 514	683	1 152	559	735	1 650	1 690	1 779
<i>Contractors</i>	2 001	3 668	4 650	2 776	6 465	7 158	3 500	3 560	3 749
<i>Agency &amp; support/outsourced services</i>	12 586	13 529	23 963	17 189	19 649	21 142	23 930	24 694	26 003
<i>Medical supplies</i> <sup>2</sup>	2 055	2 335	2 083	3 106	3 106	2 676	3 381	3 542	3 729
<i>Medicine</i> <sup>3</sup>	6 437	4 363	3 734	12 316	3 446	2 934	5 711	6 630	6 981
<i>Other (Specify)</i>	8 533	7 773	10 635	4 394	8 708	7 796	9 324	9 392	10 809
Interest and rent on land	1	3		31	31	23	1	1	1
<b>Transfers and subsidies to:</b>	<b>2 524</b>	<b>3 793</b>	<b>4 091</b>	<b>3 719</b>	<b>3 719</b>	<b>3 520</b>	<b>3 078</b>	<b>3 278</b>	<b>3 452</b>
Municipalities									
Departmental agencies and accounts									
Households	1 220	1 713	2 458	1 257	1 657	1 658	964	1 027	1 082
Non profit institutions	1 304	2 080	1 633	2 462	2 062	1 862	2 114	2 251	2 370
<b>Payments for capital assets</b>	<b>2 567</b>	<b>367</b>	<b>680</b>	<b>1 759</b>	<b>759</b>	<b>509</b>	<b>2 036</b>	<b>2 092</b>	<b>2 203</b>
Buildings and other fixed structures			228						
Machinery and equipment	2 567	367	452	1 759	759	509	2 036	2 092	2 203
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>63</b>	<b>2</b>							
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>253 507</b>	<b>255 581</b>	<b>264 784</b>	<b>292 219</b>	<b>292 219</b>	<b>277 775</b>	<b>319 825</b>	<b>349 388</b>	<b>376 182</b>
<b>Surplus/(deficit) before financing</b>									
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>									

**NOTES:**

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Name of hospital:	Psychiatric Hospital			Type:	Psychiatric hospital		
Summary of personnel numbers and costs							
Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
<b>Professional</b>							
Medical Practitioners	2	4	1		4	4	4
Medical Specialists		6	4	4	6	6	6
<b>Total doctors</b>	<b>2</b>	<b>10</b>	<b>5</b>	<b>4</b>	<b>10</b>	<b>10</b>	<b>10</b>
Professional Nurses	197	197	73	49	197	197	197
Nursing assistants and pupil nurses	236	216	235	170	216	216	216
Student nurses							
<b>Total Nurses</b>	<b>433</b>	<b>413</b>	<b>308</b>	<b>219</b>	<b>413</b>	<b>413</b>	<b>413</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	2	2	4	4	2	2	2
Pharmacy assistants	4	4			4	4	4
Radiographers							
Dieticians	1	2	1	1	2	2	2
Environmental health			1				
Health sciences, medical technicians & researchers		20	126	75	22		
Occupational therapists	8	10	8	7	10	10	10
Optometrists		8					
Physiotherapists	7	12	2	2	4	4	4
Psychologists	10		4		12	12	12
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >	1	1	1	2	1	1	1
Levels: 11 - 12	9	1	1		1	1	1
Levels: 10 - <	368	298	320	182	285	285	285
<b>Total hospital personnel numbers</b>	<b>845</b>	<b>781</b>	<b>781</b>	<b>496</b>	<b>766</b>	<b>744</b>	<b>744</b>
Total personnel cost (R thousand)	215 501	218 234	214 265	231 282	267 214	294 509	317 476
Unit cost (R thousand)	255.03	279.43	274.35	466.29	348.84	395.85	426.72

Name of hospital:	Bongani Hospital			Type:	Regional hospital				
Hospital budget summary									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Receipts</b>									
<b>Transfer receipts from national</b>	289 936	299 768	306 555	331 540	331 540	315 689	358 368	396 078	422 006
Equitable share	289 936	299 768	306 555	331 540	331 540	315 689	358 368	396 078	422 006
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 &amp; Development</i>									
<b>Funds from Provincial Own Revenue</b>				6 000	6 000	6 000	6 000	6 000	6 000
<b>Total receipts</b>	289 936	299 768	306 555	337 540	337 540	321 689	364 368	402 078	428 006
<b>Payments</b>									
<b>Current payments</b>	284 049	296 688	305 177	331 133	331 133	314 720	359 108	396 613	421 927
Compensation of employees	231 765	229 958	236 540	273 003	263 631	248 979	289 976	318 873	339 749
Goods and services	52 283	66 724	68 636	58 129	67 501	65 740	69 132	77 740	82 178
<i>of which</i>									
<i>Consultants and specialised services</i>	6 094	10 649	10 923	68	4 068	7 419	7 097	12 427	13 255
<i>Contractors</i>	2 283	3 861	6 900	2 470	3 413	2 684	1 827	1 861	2 243
<i>Agency &amp; support/outsourced services</i>	2 795	10 561	9 964	5 284	13 398	12 694	6 028	6 401	6 842
<i>Medical supplies<sup>2</sup></i>	17 780	18 511	18 904	22 696	25 150	18 697	23 766	24 065	24 864
<i>Medicine<sup>3</sup></i>	9 179	12 389	11 024	11 728	11 728	11 728	13 639	20 732	21 817
<i>Other (Specify)</i>	14 152	10 753	10 921	15 883	9 744	12 518	16 775	12 254	13 157
Interest and rent on land	1	6	1	1	1	1			
<b>Transfers and subsidies to:</b>	215	929	1 139	1 100	1 100	1 662	1 123	1 124	1 181
Municipalities									
Public corporations & priv ent		259							
Departmental agencies and accounts									
Households	215	670	1 139	1 100	1 100	1 662	1 123	1 124	1 181
Public corporations and private enterprises									
Non profit institutions									
<b>Payments for capital assets</b>	5 572	2 145	239	5 307	5 307	5 307	4 137	4 341	4 898
Buildings and other fixed structures									
Machinery and equipment	5 572	2 145	239	5 307	5 307	5 307	4 137	4 341	4 898
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>	100	6							
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	289 936	299 768	306 555	337 540	337 540	321 689	364 368	402 078	428 006
<b>Surplus/(deficit) before financing</b>									
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>									

**NOTES:**

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

Name of hospital:	Bongani Hospital			Type:	Regional Hospital		
Summary of personnel numbers and costs							
Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
<b>Professional</b>							
Medical Practitioners	59	60	42	83	70	72	72
Medical Specialists	10	15	6	13	11	12	12
<b>Total doctors</b>	<b>69</b>	<b>75</b>	<b>48</b>	<b>96</b>	<b>81</b>	<b>84</b>	<b>84</b>
Professional Nurses	232	184	164	271	176	176	176
Nursing assistants and pupil nurses	87	80	169	258	160	160	160
Student nurses	126	118			60	60	60
<b>Total Nurses</b>	<b>445</b>	<b>382</b>	<b>333</b>	<b>529</b>	<b>396</b>	<b>396</b>	<b>396</b>
Dentists, dental therapy, oral hygiene			1	1	1	1	1
Ambulance personnel							
Pharmacists	3	3	6	5	3	3	3
Pharmacy assistants	7	5		7	8	9	9
Radiographers	9	8	23	14	17	18	18
Dieticians	3	3	3	3	3	3	3
Environmental health				1	1	1	1
Health sciences, medical technicians & researchers	1	3	45		1	1	1
Occupational therapists	2	2	4	4	5	6	6
Optometrists		1			1	1	1
Physiotherapists	5	5	4	7	8	9	9
Psychologists		1	1	1	1	1	1
Speech and hearing therapists	2	2	1	3	2	2	2
<b>Administrative</b>							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	10	2	1	2	6	8	8
Levels: 10 - <	342	314	374	371	314	314	314
<b>Total hospital personnel numbers</b>	<b>899</b>	<b>807</b>	<b>845</b>	<b>1 045</b>	<b>849</b>	<b>858</b>	<b>858</b>
Total personnel cost (R thousand)	231 765	229 958	236 540	248 979	289 976	318 873	339 749
Unit cost (R thousand)	257.80	284.95	279.93	238.26	341.55	371.65	395.98

Name of hospital:	Dihlabeng Hospital			Type:	Regional hospital				
Hospital budget summary									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
<b>Receipts</b>									
<b>Transfer receipts from national</b>	<b>151 769</b>	<b>160 340</b>	<b>155 620</b>	<b>173 784</b>	<b>178 784</b>	<b>160 999</b>	<b>180 316</b>	<b>206 070</b>	<b>225 724</b>
Equitable share	151 769	160 340	155 620	173 784	178 784	160 999	180 316	206 070	225 724
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 &amp; Development</i>									
<b>Funds from Provincial Own Revenue</b>									
<b>Total receipts</b>	<b>151 769</b>	<b>160 340</b>	<b>155 620</b>	<b>173 784</b>	<b>178 784</b>	<b>160 999</b>	<b>180 316</b>	<b>206 070</b>	<b>225 724</b>
<b>Payments</b>									
<b>Current payments</b>	<b>146 772</b>	<b>156 497</b>	<b>152 471</b>	<b>170 247</b>	<b>176 447</b>	<b>159 158</b>	<b>178 031</b>	<b>203 277</b>	<b>222 795</b>
Compensation of employees	116 869	126 742	122 215	142 051	135 051	123 354	148 548	166 130	182 427
Goods and services	29 903	29 746	30 256	28 195	41 395	35 804	29 481	37 145	40 366
<i>of which</i>									
<i>Consultants and specialised services</i>	2 465	4 811	3 286	67	5 067	6 317	3 628	3 749	3 846
<i>Contractors</i>	1 091	1 801	5 057	1 029	1 279	1 029	1 050	1 090	1 123
<i>Agency &amp; support/outsourced services</i>	1 729	513	378	3 398	3 834	6 221	2 344	2 432	2 507
<i>Medical supplies<sup>2</sup></i>	12 308	10 334	9 478	8 768	15 559	9 868	10 066	10 454	10 767
<i>Medicine<sup>3</sup></i>	6 020	5 263	5 591	8 331	6 799	5 331	7 364	12 154	12 488
<i>Other (Specify)</i>	6 290	7 024	6 466	6 602	8 857	7 038	5 029	7 266	9 635
Interest and rent on land		9		1	1		2	2	2
<b>Transfers and subsidies to:</b>	<b>247</b>	<b>552</b>	<b>888</b>	<b>253</b>	<b>253</b>	<b>253</b>	<b>303</b>	<b>327</b>	<b>315</b>
Municipalities									
Public corporations & priv ent									
Departmental agencies and accounts									
Households	247	552	888	253	253	253	303	327	315
Public corporations and private enterprises									
Non profit institutions									
<b>Payments for capital assets</b>	<b>4 750</b>	<b>3 291</b>	<b>2 261</b>	<b>3 284</b>	<b>2 084</b>	<b>1 588</b>	<b>1 982</b>	<b>2 466</b>	<b>2 614</b>
Buildings and other fixed structures									
Machinery and equipment	4 750	3 291	2 261	3 284	2 084	1 588	1 982	2 466	2 614
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>151 769</b>	<b>160 340</b>	<b>155 620</b>	<b>173 784</b>	<b>178 784</b>	<b>160 999</b>	<b>180 316</b>	<b>206 070</b>	<b>225 724</b>
<b>Surplus/(deficit) before financing</b>									
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>									

**NOTES:**

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Name of hospital:	Dhlabeng Hospital			Type:	Regional Hospital		
Summary of personnel numbers and costs							
Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
<b>Professional</b>							
Medical Practitioners	38	41	27	22	50	50	50
Medical Specialists	8	9	5	4	9	9	9
<b>Total doctors</b>	<b>46</b>	<b>50</b>	<b>32</b>	<b>26</b>	<b>59</b>	<b>59</b>	<b>59</b>
Professional Nurses	94	105	66	84	125	125	125
Nursing assistants and pupil nurses	75	105	81	82	105	105	105
Student nurses							
<b>Total Nurses</b>	<b>169</b>	<b>210</b>	<b>147</b>	<b>166</b>	<b>230</b>	<b>230</b>	<b>230</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	4	4	1	3	4	4	4
Pharmacy assistants	2	2		2	2	2	2
Radiographers	5	5	4	5	5	5	5
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	1	1	1	1
Occupational therapists	1	1			1	1	1
Optometrists	1	1	1	1	1	1	1
Physiotherapists	4	4	3	3	1	1	1
Psychologists	1	1		1	1	1	1
Speech and hearing therapists		1					
<b>Administrative</b>							
Levels: 13 - >	7	7		1	1	1	1
Levels: 11 - 12	8	45	1	4	4	4	4
Levels: 10 - <	166	167	152	149	150	150	150
<b>Total hospital personnel numbers</b>	<b>418</b>	<b>502</b>	<b>372</b>	<b>365</b>	<b>463</b>	<b>463</b>	<b>463</b>
Total personnel cost (R thousand)	116 869	126 742	122 215	123 354	148 548	166 130	182 427
Unit cost (R thousand)	279.59	252.47	313.20	337.96	320.84	358.81	104.82

Name of hospital:	Mofumahadi Manapo Mopeli Hospital			Type:	Regional hospital				
Hospital budget summary									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
<b>Receipts</b>									
<b>Transfer receipts from national</b>	176 049	183 367	203 937	211 147	213 457	200 623	219 901	248 807	269 824
Equitable share	176 049	183 367	203 937	211 147	213 457	200 623	219 901	248 807	269 824
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 &amp; Development</i>									
<b>Funds from Provincial Own Revenue</b>									
<b>Total receipts</b>	<b>176 049</b>	<b>183 367</b>	<b>203 937</b>	<b>211 147</b>	<b>213 457</b>	<b>200 623</b>	<b>219 901</b>	<b>248 807</b>	<b>269 824</b>
<b>Payments</b>									
<b>Current payments</b>	<b>172 329</b>	<b>180 866</b>	<b>201 844</b>	<b>208 348</b>	<b>209 254</b>	<b>197 261</b>	<b>218 147</b>	<b>246 603</b>	<b>267 415</b>
Compensation of employees	140 800	143 388	141 747	162 917	161 351	144 221	171 084	190 470	207 493
Goods and services	31 529	37 473	60 097	45 430	47 902	53 039	47 062	56 132	59 921
<i>of which</i>									
<i>Consultants and specialised services</i>	1 914	2 268	7 686	67	6 261	10 319	2 358	2 424	2 496
<i>Contractors</i>	2 840	4 042	9 282	2 447	2 532	2 447	1 355	1 610	1 551
<i>Agency &amp; support/outsourced services</i>	2 640	5 732	8 291	6 641	9 741	10 564	6 927	6 561	7 139
<i>Medical supplies<sup>2</sup></i>	22 554	9 642	17 308	17 509	17 595	17 509	17 913	20 003	22 233
<i>Medicine<sup>3</sup></i>	-9 049	3 660	6 927	11 558	4 558	4 758	9 246	14 029	14 421
<i>Other (Specify)</i>	10 630	12 129	10 603	7 208	7 215	7 442	9 263	11 505	12 081
Interest and rent on land		5		1	1	1	1	1	1
<b>Transfers and subsidies to:</b>	<b>283</b>	<b>1 628</b>	<b>1 473</b>	<b>852</b>	<b>852</b>	<b>1 415</b>	<b>887</b>	<b>884</b>	<b>941</b>
Municipalities									
Public corporations & private			450			675			
Departmental agencies and accounts									
Households	283	1 628	1 023	852	852	740	887	884	941
Public corporations and private enterprises									
Non profit institutions									
<b>Payments for capital assets</b>	<b>3 437</b>	<b>873</b>	<b>620</b>	<b>1 947</b>	<b>3 351</b>	<b>1 947</b>	<b>867</b>	<b>1 320</b>	<b>1 468</b>
Buildings and other fixed structures									
Machinery and equipment	3 437	873	620	1 947	3 351	1 947	867	1 320	1 468
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>176 049</b>	<b>183 367</b>	<b>203 937</b>	<b>211 147</b>	<b>213 457</b>	<b>200 623</b>	<b>219 901</b>	<b>248 807</b>	<b>269 824</b>
<b>Surplus/(deficit) before financing</b>									
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>									

**NOTES:**

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 2013	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
<b>Professional</b>							
Medical Practitioners	36	40	29	13	21	29	29
Medical Specialists	1	7	1	3	5	7	7
<b>Total doctors</b>	<b>37</b>	<b>47</b>	<b>30</b>	<b>16</b>	<b>26</b>	<b>36</b>	<b>36</b>
Professional Nurses	136	105	73	115	121	127	133
Nursing assistants and pupil nurses	110	122	90	54	62	66	68
Student nurses				19			
<b>Total Nurses</b>	<b>246</b>	<b>227</b>	<b>163</b>	<b>188</b>	<b>183</b>	<b>193</b>	<b>201</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	1	3		2	3	4	4
Pharmacy assistants	4	5		4	6	8	8
Radiographers	8	13	4	5	5	5	5
Dieticians	1	1	2	2	3	3	3
Environmental health		4			1	1	1
Health sciences, medical technicians & researchers		13	65	64	13	13	13
Occupational therapists	2	2		1	2	2	2
Optometrists	2	2		2	2	2	2
Physiotherapists	3	3	2	2	3	3	3
Psychologists	1	1	1	1	1	1	1
Speech and hearing therapists	1	1	1		1	1	1
<b>Administrative</b>							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	6	1	1	48	1	1	1
Levels: 10 - <	176	160	164	32	164	168	168
<b>Total hospital personnel numbers</b>	<b>489</b>	<b>484</b>	<b>434</b>	<b>368</b>	<b>415</b>	<b>442</b>	<b>450</b>
Total personnel cost (R thousand)	140 800	143 388	141 747	144 221	171 084	190 470	207 493
Unit cost (R thousand)	287.93	296.26	326.61	391.90	412.25	430.93	461.10

Name of hospital:	Boitumelo hospital			Type:	Regional Hospital				
Hospital budget summary									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
<b>Receipts</b>									
<b>Transfer receipts from national</b>	<b>210 961</b>	<b>229 503</b>	<b>236 151</b>	<b>251 222</b>	<b>253 913</b>	<b>240 503</b>	<b>267 049</b>	<b>300 120</b>	<b>322 221</b>
Equitable share	209 379	229 503	236 151	251 222	253 913	240 503	267 049	300 120	322 221
Conditional grants	1 582								
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>	1 582								
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training &amp; Development</i>									
<b>Funds from Provincial Own Revenue</b>									
<b>Total receipts</b>	<b>210 961</b>	<b>229 503</b>	<b>236 151</b>	<b>251 222</b>	<b>253 913</b>	<b>240 503</b>	<b>267 049</b>	<b>300 120</b>	<b>322 221</b>
<b>Payments</b>									
<b>Current payments</b>	<b>209 955</b>	<b>227 923</b>	<b>233 522</b>	<b>250 499</b>	<b>253 190</b>	<b>239 780</b>	<b>264 259</b>	<b>296 421</b>	<b>318 727</b>
Compensation of employees	169 293	173 621	173 508	199 101	196 668	180 404	211 075	234 057	252 388
Goods and services	40 662	54 295	60 013	51 397	56 521	59 375	53 183	62 363	66 338
<i>of which</i>									
<i>Consultants and specialised services</i>	3 538	7 953	1 693	67	12 813	8 318	7 200	7 589	7 980
<i>Contractors</i>	2 738	3 229	11 625	5 568	2 746	1 568	4 832	5 003	5 154
<i>Agency &amp; support/outsourced services</i>	6 626	4 758	5 897	5 879	8 502	11 021	2 628	2 533	2 390
<i>Medical supplies<sup>2</sup></i>	11 512	15 469	17 638	20 230	14 858	16 008	18 177	19 600	20 186
<i>Medicine<sup>3</sup></i>	6 457	6 466	10 710	6 662	4 527	6 651	8 380	15 184	15 604
<i>Other (Specify)</i>	9 791	16 420	12 450	12 991	13 075	15 809	11 966	12 454	15 024
Interest and rent on land		7	1	1	1	1	1	1	1
<b>Transfers and subsidies to:</b>	<b>826</b>	<b>428</b>	<b>1 319</b>	<b>670</b>	<b>670</b>	<b>670</b>	<b>710</b>	<b>689</b>	<b>746</b>
Municipalities									
Public corporations & private									
Departmental agencies and accounts									
Households	826	428	1 319	670	670	670	710	689	746
Public corporations and private enterprises									
Non profit institutions									
<b>Payments for capital assets</b>	<b>170</b>	<b>1 148</b>	<b>1 310</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>2 080</b>	<b>3 010</b>	<b>2 748</b>
Buildings and other fixed structures									
Machinery and equipment	170	1 148	1 310	53	53	53	2 080	3 010	2 748
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>10</b>	<b>4</b>							
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>210 961</b>	<b>229 503</b>	<b>236 151</b>	<b>251 222</b>	<b>253 913</b>	<b>240 503</b>	<b>267 049</b>	<b>300 120</b>	<b>322 221</b>
<b>Surplus/(deficit) before financing</b>									
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>									

**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 2013	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
<b>Professional</b>							
Medical Practitioners	25	27	23	19	23	49	49
Medical Specialists	7	15	8	9	5	20	20
<b>Total doctors</b>	<b>32</b>	<b>42</b>	<b>31</b>	<b>28</b>	<b>28</b>	<b>69</b>	<b>69</b>
Professional Nurses	165	180	104	99	128	160	160
Nursing assistants and pupil nurses	71	80	123	127	110	60	60
Student nurses							
<b>Total Nurses</b>	<b>236</b>	<b>260</b>	<b>227</b>	<b>226</b>	<b>238</b>	<b>220</b>	<b>220</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	5	5	5	6	3	5	5
Pharmacy assistants	4	5			4	8	8
Radiographers	6	8	7	5	8	15	15
Dieticians	3	4	3	3	1	4	4
Environmental health			1	1			
Health sciences, medical technicians & researchers			41	42			
Occupational therapists	2	3	2	2	3	3	3
Optometrists	1	1	1	1		1	1
Physiotherapists	2	1	3	3	1	1	1
Psychologists	1	1				1	1
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >		1	1	1	1	1	1
Levels: 11 - 12		1	1	1	1	1	1
Levels: 10 - <	314	324	284	282	280	220	220
<b>Total hospital personnel numbers</b>	<b>606</b>	<b>656</b>	<b>607</b>	<b>601</b>	<b>568</b>	<b>549</b>	<b>549</b>
Total personnel cost (R thousand)	169 293	173 621	173 508	180 404	211 075	234 057	252 388
Unit cost (R thousand)	279.36	264.67	285.85	300.17	371.61	426.33	459.72

Name of hospital:	Summary			Type:	Central Hospitals				
Hospital budget summary									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
<b>Receipts</b>									
<b>Transfer receipts from national</b>	<b>1 923 045</b>	<b>1 991 006</b>	<b>2 031 208</b>	<b>2 088 201</b>	<b>2 088 201</b>	<b>2 013 268</b>	<b>2 184 415</b>	<b>2 351 852</b>	<b>2 529 433</b>
Equitable share	997 581	1 003 348	986 751	1 028 058	1 020 058	945 125	1 070 205	1 167 856	1 276 766
Conditional grants	925 464	987 658	1 044 457	1 060 143	1 068 143	1 068 143	1 114 210	1 183 996	1 252 667
<i>of which</i>									
<i>National Tertiary Services Grant</i>	787 182	849 629	898 038	910 387	918 387	918 387	958 021	1 018 025	1 077 070
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>	1 868								
<i>Forensic Pathology Services Grant</i>									
<i>National Health Insurance Grant</i>	5 022	-135							
<i>Health Professions Training &amp; Development Grant</i>	131 392	138 164	146 419	149 756	149 756	149 756	156 189	165 971	175 597
<b>Funds from Provincial Own Revenue</b>				<b>40 223</b>	<b>40 223</b>	<b>40 223</b>	<b>40 223</b>	<b>66 712</b>	<b>66 712</b>
<b>Total receipts</b>	<b>1 923 045</b>	<b>1 991 006</b>	<b>2 031 207</b>	<b>2 128 424</b>	<b>2 128 424</b>	<b>2 053 491</b>	<b>2 224 638</b>	<b>2 418 564</b>	<b>2 596 145</b>
<b>Payments</b>									
<b>Current payments</b>	<b>1 864 707</b>	<b>1 952 073</b>	<b>1 997 106</b>	<b>2 088 148</b>	<b>2 090 648</b>	<b>2 016 821</b>	<b>2 116 296</b>	<b>2 302 650</b>	<b>2 474 958</b>
Compensation of employees	1 402 237	1 447 745	1 450 843	1 559 923	1 559 923	1 472 120	1 559 429	1 669 748	1 781 171
Goods and services	462 468	504 308	546 262	528 225	530 725	544 700	556 866	632 902	693 787
<i>of which</i>									
<i>Consultants and specialised services</i>	44 709	70 878	94 435	66 150	64 621	96 852	88 509	92 185	109 751
<i>Contractors</i>	42 254	46 956	64 965	54 100	53 800	48 842	53 767	56 233	59 636
<i>Agency &amp; support/outsourced services</i>	39 711	38 532	50 860	37 357	40 253	42 181	43 085	50 003	58 084
<i>Medical supplies<sup>2</sup></i>	160 066	186 716	172 405	181 166	177 813	182 488	205 505	244 878	253 416
<i>Medicine<sup>3</sup></i>	92 394	94 383	88 602	113 330	118 330	107 265	105 000	112 642	119 425
<i>Other (Specify)</i>	83 334	66 843	74 995	76 122	75 908	67 072	61 000	76 961	93 475
Interest and rent on land	2	20	1			1			
<b>Transfers and subsidies to:</b>	<b>10 048</b>	<b>11 040</b>	<b>11 127</b>	<b>8 890</b>	<b>8 890</b>	<b>9 858</b>	<b>7 154</b>	<b>8 224</b>	<b>8 312</b>
Municipalities									
Public Corporations & Priv Ent	17	100	15						
Universities and technikons									
Household	10 031	10 940	11 112	8 890	8 890	9 858	7 154	8 224	8 312
<b>Payments for capital assets</b>	<b>48 067</b>	<b>27 830</b>	<b>22 974</b>	<b>31 386</b>	<b>28 886</b>	<b>26 812</b>	<b>101 189</b>	<b>107 690</b>	<b>112 875</b>
Buildings and other fixed structures	88	324							
Machinery and equipment	47 979	27 506	22 974	31 386	28 886	26 812	101 189	107 690	112 875
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>223</b>	<b>63</b>							
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>1 923 045</b>	<b>1 991 006</b>	<b>2 031 207</b>	<b>2 128 424</b>	<b>2 128 424</b>	<b>2 053 491</b>	<b>2 224 638</b>	<b>2 418 564</b>	<b>2 596 145</b>
<b>Surplus/(deficit) before financing</b>									
<b>Financing</b>									
Roll-overs									
<b>Surplus/(deficit) after financing</b>									

Name of hospital:

**Summary of personnel numbers and costs**

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
<b>Professional</b>							
Medical Practitioners (+ Registrars)	383	396	227	349	406	406	406
Medical Specialists (+ Clinical Heads)	102	155	255	129	190	190	190
<b>Total doctors</b>	<b>485</b>	<b>551</b>	<b>482</b>	<b>478</b>	<b>596</b>	<b>596</b>	<b>596</b>
Professional Nurses	1 039	1 084	574	702	944	944	944
Staff Nurses	290	121	113	98	123	123	123
Nursing assistants and pupil nurses	648	673	643	659	642	642	642
Student nurses							
<b>Total Nurses</b>	<b>1 977</b>	<b>1 878</b>	<b>1 330</b>	<b>1 459</b>	<b>1 709</b>	<b>1 709</b>	<b>1 709</b>
Dentists, dental therapy, oral hygiene	26	2	7	6	1	1	1
Ambulance personnel	20						
Pharmacists	25	22	28	21	17	17	17
Pharmacy assistants	79	12		10	10	10	10
Radiographers	32	91	87	87	95	95	95
Dieticians	9	10	8	9	11	11	11
Environmental health	21	1	2	2	1	1	1
Health sciences, medical technicians & researchers	504	919	459	209	44	44	44
Occupational therapists	9	9	14	9	11	11	11
Optometrists	27	1	5	3	3	3	3
Physiotherapists	2	18	34	18	23	23	23
Psychologists	6	3	2	2			
Speech and hearing therapists	3	4	5	5	6	6	6
<b>Sub-total</b>	<b>763</b>	<b>1 092</b>	<b>651</b>	<b>381</b>	<b>222</b>	<b>222</b>	<b>222</b>
<b>Administrative</b>			4				
Levels 13 - >	13	3	8	11	10	10	10
Levels 11 - 12	31	12	5	22	21	21	21
Levels 10 - <	1 179	933	1 684	1 588	1 734	1 734	1 734
<b>Sub-total</b>	<b>1 223</b>	<b>948</b>	<b>1 697</b>	<b>1 621</b>	<b>1 765</b>	<b>1 765</b>	<b>1 765</b>
<b>Total hospital personnel numbers</b>	<b>4 448</b>	<b>4 469</b>	<b>4 160</b>	<b>3 939</b>	<b>4 292</b>	<b>4 292</b>	<b>4 292</b>
Total personnel cost (R thousand)	1 402 237	1 447 745	1 450 843	1 472 120	1 559 429	1 669 748	1 781 171
Unit cost (R thousand)	315.25	323.95	348.76	373.73	363.33	389.04	415.00



Name of hospital:

Type: Central Hospital

## Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
<b>Professional</b>							
Medical Practitioners (+ Registrars)	260	261	114	238	241	241	241
Medical Specialists (+ Clinical Heads)	75	101	220	98	100	100	100
<b>Total doctors</b>	<b>335</b>	<b>362</b>	<b>334</b>	<b>336</b>	<b>341</b>	<b>341</b>	<b>341</b>
Professional Nurses	612	577	335	475	490	490	490
Staff Nurses	290	121	113	98	123	123	123
Nursing assistants and pupil nurses	260	273	264	269	246	246	246
Student nurses							
<b>Total Nurses</b>	<b>1 162</b>	<b>971</b>	<b>712</b>	<b>842</b>	<b>859</b>	<b>859</b>	<b>859</b>
Dentists, dental therapy, oral hygiene	25	1	1				
Ambulance personnel	20						
Pharmacists	16	13	18	12	12	12	12
Pharmacy assistants	79	12		10	10	10	10
Radiographers	7	58	58	62	62	62	62
Dieticians	5	5	5	6	6	6	6
Environmental health	21	1	1	1	1	1	1
Health sciences, medical technicians & researchers	504	919	289	44	44	44	44
Occupational therapists	3	2	7	4	4	4	4
Optometrists	18	1	5	3	3	3	3
Physiotherapists		9	29	14	14	14	14
Psychologists	2	1					
Speech and hearing therapists	3		1	2	2	2	2
<b>Sub-total</b>	<b>703</b>	<b>1 022</b>	<b>414</b>	<b>158</b>	<b>158</b>	<b>158</b>	<b>158</b>
<b>Administrative</b>	<b>4</b>						
Levels: 13 - >	12	2	6	9	9	9	9
Levels: 11 - 12	13	2	3	19	19	19	19
Levels: 10 - <	311	265	952	878	878	878	878
<b>Sub-total</b>	<b>336</b>	<b>269</b>	<b>961</b>	<b>906</b>	<b>906</b>	<b>906</b>	<b>906</b>
<b>Total hospital personnel numbers</b>	<b>2 536</b>	<b>2 624</b>	<b>2 421</b>	<b>2 242</b>	<b>2 264</b>	<b>2 264</b>	<b>2 264</b>
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)	351.16	354.46	315.63	436.74	444.05	473.75	504.56



Name of hospital:

Type: Central Hospital

## Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
<b>Professional</b>							
Medical Practitioners	123	135	113	111	165	165	165
Medical Specialists	27	54	35	31	90	90	90
<b>Total doctors</b>	<b>150</b>	<b>189</b>	<b>148</b>	<b>142</b>	<b>255</b>	<b>255</b>	<b>255</b>
Professional Nurses	427	507	239	227	454	454	454
Nursing assistants and pupil nurses	388	400	379	390	396	396	396
Student nurses							
<b>Total Nurses</b>	<b>815</b>	<b>907</b>	<b>618</b>	<b>617</b>	<b>850</b>	<b>850</b>	<b>850</b>
Dentists, dental therapy, oral hygiene	1	1	6	6	1	1	1
Ambulance personnel							
Pharmacists	9	9	10	9	5	5	5
Pharmacy assistants							
Radiographers	25	33	29	25	33	33	33
Dieticians	4	5	3	3	5	5	5
Environmental health			1	1			
Health sciences, medical technicians & researchers			170	165			
Occupational therapists	6	7	7	5	7	7	7
Optometrists	9						
Physiotherapists	2	9	5	4	9	9	9
Psychologists	4	2	2	2			
Speech and hearing therapists		4	4	3	4	4	4
<b>Sub-total</b>	<b>60</b>	<b>70</b>	<b>237</b>	<b>223</b>	<b>64</b>	<b>64</b>	<b>64</b>
<b>Administrative</b>							
Levels: 13 - >	1	1	2	2	1	1	1
Levels: 11 - 12	18	10	2	3	2	2	2
Levels: 10 - <	868	668	732	710	856	856	856
<b>Sub-total</b>	<b>887</b>	<b>679</b>	<b>736</b>	<b>715</b>	<b>859</b>	<b>859</b>	<b>859</b>
<b>Total hospital personnel numbers</b>	<b>1 912</b>	<b>1 845</b>	<b>1 739</b>	<b>1 697</b>	<b>2 028</b>	<b>2 028</b>	<b>2 028</b>
Total personnel cost (R thousand)	511 452	517 648	686 733	532 471	554 100	597 177	638 835
Unit cost (R thousand)	267.50	280.57	394.90	313.77	273.23	294.47	315.01