



**NORTH WEST
NOORDWES**

EXTRAORDINARY • BUITENGEWOON

**PROVINCIAL GAZETTE
PROVINSIALE KOERANT**

Vol. 261

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We all have the power to prevent AIDS



**AIDS
HELPLINE**

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DEPARTMENT OF HEALTH

Prevention is the cure

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PROVINCIAL NOTICES • PROVINSIALE KENNISGEWINGS

PROVINCIAL NOTICE 70 OF 2018

REPUBLIC OF SOUTH AFRICA



NORTH WEST

PROVINCIAL GAZETTE

**ALLOCATION FOR SCHOOLS, HOSPITALS & MUNICIPALITIES NOT INCLUDED IN THE
DIVISION OF REVENUE BILL, (B2 OF 2018)**

OFFICIAL NOTICE**NORTH WEST PROVINCIAL
DEPARTMENT OF FINANCE****ALLOCATION, OTHER THAN AN ALLOCATION NOT INCLUDED IN ANY SCHEDULE OF THE
DIVISION OF REVENUE BILL (DoRB), B2 OF 2018**

Notice is hereby given that the Accounting Officers Department of Culture, Arts & Traditional Affairs, Department of Local Government and Human Settlements and Department of Health intend to make allocations as per attached Schedule, in terms of Section (12) and (30) of the DoRB, B2 of 2018; to schools, hospitals and municipalities. In terms of the Bill any transfer to municipalities must be published in the provincial gazette before any transfer can be made.

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**ALLOCATION TO MUNICIPALITIES NOT LISTED IN TERMS OF DIVISION OF REVENUE BILL, (BILL NO.2
of 2018)**

COMMUNITY/PUBLIC LIBRARY AND INFORMATION SERVICES	
Name of transferring Department	DEPARTMENT OF CULTURE, ARTS AND TRADITIONAL AFFAIRS (VOTE 4)
Core Objective	To support, monitor and evaluate the provision of library and information services in local municipalities of the North West Province
Purpose	<ul style="list-style-type: none"> ✓ To support municipalities in terms of schedule 5 Part A of the Constitution of Republic of South Africa, Act 108 of 1996 ✓ To improve service delivery in all community libraries in the local municipalities ✓ To ensure equitable access to library and information services in the community ✓ To provide for minor maintenance of library buildings ✓ To provide required resources for performing the library function ✓ To ensure implementation of uniform norms and standards
Measurable Outputs	<ul style="list-style-type: none"> ✓ Increased library membership and usage; ✓ Satisfied library users; ✓ Improved physical conditions of community/public libraries ✓ Allocated budget spent to meet mandatory obligation as a phase-in approach on Schedule 5 (a)
Conditions	<ul style="list-style-type: none"> ✓ Funds transferred will be conditional grants and will only fund projects as prioritized by the Department; ✓ Any savings materialized and changes to the allocations can only be made with the prior approval of the Accounting Officer of the Department; ✓ Procurement of goods and services should be in line with broad Government Supply Chain Management policies ✓ Participation of Officials from the Department in short listing & interview sessions where library personnel have to be appointed ✓ Appropriately qualified personnel appointed to perform library functions, ✓ Department and receiving municipality must enter into an agreement before the transfer is done ✓ Business plan with cost implications for project, activities or item must be attached to MOA

Allocation Criteria	<ul style="list-style-type: none"> ✓ The needs of the library services in the municipality, the size of the municipality and a good performance trend on previous year's allocation. ✓ Submission of detailed Business Plans consistent to Provincial Government requirements motivating the impact of the grant on enhancing the cash flow and improvement of service delivery ✓ Project and items required must be in line with Provincial Library Services priorities
Reasons for not incorporated in equitable share	<ul style="list-style-type: none"> ✓ Conditional grants provides financial assistance to local municipalities in the province since libraries are a provincial competency according to the Constitution of RSA (Act 108 of 1996)
Monitoring Mechanism	<ul style="list-style-type: none"> ✓ The Assistant Directors at the District Libraries will supervise and monitor the spending of allocated funds. ✓ Quarter Review meetings held with local municipalities at the end of each quarter. ✓ Local Municipalities are required to submit monthly expenditure reports and quarterly expenditure and performance reports signed by Accounting Office or delegated officer. ✓ Engagement of the Services of the Provincial Internal Auditors
Performance	R23.060 million transferred to local municipalities as allocated.
Projected life	<ul style="list-style-type: none"> ✓ MTEF 2018/2019-2020//21
2018-2021 MTEF Allocation	<ul style="list-style-type: none"> ✓ R17.425 million; R18.786 million, R19.820 million
Payment Schedule	<ul style="list-style-type: none"> ✓ Where applicable a specific vote number created for the transferred funds. ✓ Funds will be transferred in the 1st quarter of municipality financial year (July-September) on submission of business plan and signing of MOA.
Responsibility of transferring Department	<ul style="list-style-type: none"> ✓ As determined by the Provincial transferring Department and the municipality in the signed MOA ✓ The Department shall give such technical and other general assistance as it may be able to provide in order to facilitate the effective implementation of the project within a period

DEPARTMENT OF CULTURE ARTS AND TRADITIONAL AFFAIRS
Details of departmental transfer payments to local governments

Name of recipient	Description	2018-19			2019-20			2020-21		
		Equitable Share	Conditional Grant	Total	Equitable Share	Conditional Grant	Total	Equitable Share	Conditional Grant	Total
Category B: Municipalities										
Bojanala Platinum										
Moses Kotane	To provide funds for minor maintenance and operational cost (such photocopiers, stationery and specialised library stationery etc.) for the community libraries. Priorities and details to be specified in the business plan to be submitted by the municipality.	216	700	916	216	769	985	216	823	1 039
Kgetleng Rivier	To provide funds for staffing, and operational cost (including stationery, cleaning and household materials) for the community libraries. Priorities and details to be specified in the business plan to be submitted by the municipality.	270	500	770	270	569	839	270	615	885
Rustenburg	To provide funds for procurement of equipment and furniture and cover operational costs including security services and minor maintenance of library buildings. Priorities and details to be specified in the business plan to be submitted by the municipality.	362	1 000	1 362	360	1 105	1 465	361	1 185	1 546
Brits/Madibeng	To provide funds for procurement of equipment and cover the operational costs for libraries. Priorities and details to be specified in the business plan to be submitted by the municipality.	216	700	916	216	769	985	216	823	1 039
Moretele	To provide funds for procurement of equipment and operational costs (stationery, cleaning and household material) as well as minor maintenance of libraries in the municipality. Priorities and details to be specified in the business plan to be submitted by the municipality.	189	600	789	189	662	851	198	700	898
Sub-Total Bojanala Platinum		1 253	3 500	4 753	1 251	3 874	5 125	1 261	4 146	5 407
Dr Ruth Segomotsi Mompati										
Naledi	Buying of a vehicle for the library function. Extension of Dithakwaneng community library, implementation of reading awareness and library promotion programs, rental of photocopier/ fax, payment for telephone and other operational costs.	286	800	1 086	286	874	1 160	286	938	1 224
Kagisano-Molopo	Reading awareness and library promotion programmes. Preventative maintenance of library buildings, Maintenance of Air conditioners, Purchase of cleaning material and stationery operational cost. Equipment, furniture and machinery for the community libraries. Detailed business plan to be submitted by municipality.	313	420	733	313	484	797	313	528	841
Greater Taung	To provide funds for procurement of furniture, equipment and operational costs of libraries in the municipality. Priorities and details to be specified in the business plan to be submitted by the municipality.	335	500	835	335	566	901	335	616	951
Mamusa	To provide funds for staffing procurement of equipment, stationery and other operational costs of libraries in the municipality. Priorities and details to be specified in the business plan to be submitted by the municipality.	297	950	1 247	297	1 035	1 332	295	1 110	1 405
Lekwa-Teamane	To provide funds for staffing procurement of equipment, stationery and other operational costs of libraries in the municipality. Priorities and details to be specified in the business plan to be submitted by the municipality.	216	500	716	216	555	771	216	597	813
Sub-Total Dr Ruth Segomotsi Mompati		1 447	3 170	4 617	1 447	3 514	4 961	1 445	3 789	5 234

Ngaka Modiri Molema										
Mahikeng	Salaries for library staff to be detailed in the Business Plan to be submitted by the local municipality.	362	1 000	1 362	362	1 095	1 457	362	1 175	1 537
Ditsobotla	Salaries: Librarian; Reading awareness and library promotion programme. Renting of photocopier; Library stationery; equipments and furniture .detailed in the Business Plan to be submitted by the local municipality.	189	650	839	189	715	904	189	765	954
Tswaing	Salaries for library staff . Minor matainance of buildings.Stationery, cleaning and household material for community Libraries, as will be detailed in the Business Plan by local Municipality.	194	1 000	1 194	194	1 088	1 282	194	1 159	1 353
Ramotshere Moiloa	Salaries for staff; Stationery for community libraries; Library Outreach programmes; Subsistence and Travelling; Operational costs for community libraries as detailed in the Business Plan by Local Municipality.	270	400	670	270	460	730	270	500	770
Ratlou	Salaries for library staff (all community libraries in municipality), minor maintence and other operational costs as detailed in the Business Plan by local municipality.	392	900	1 292	392	991	1 383	392	1 067	1 459
Sub-Total Ngaka Modiri Molema		1 407	3 950	5 357	1 407	4 349	5 756	1 407	4 666	6 073
TOTAL		4 955	12 470	17 425	4 953	13 833	18 786	4 961	14 859	19 820

NAME of HOSPITAL: BOPHELONG PSYCHIATRIC HOSPITAL

TYPE: PSYCHIATRIC

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Receipts									
Transfer receipts from national	114 222	119 822	142 910	145 373	146 313	146 313	227 760	244 159	261 982
Equitable share	113 000	119 822	142 910	145 373	146 313	146 313	227 760	244 159	261 982
Conditional grants	1 222								
Health Facility Revitalisation Grant of which									
Health Infrastructure Grant component									
Health Revitalisation Grant component									
Nursing Colleges and Schools Grant component									
Comprehensive HIV/AIDS Grant									
Health Professions Training and Development Grant	1 222								
National Tertiary Services Grant									
National Health Insurance Grant									
Funds from Provincial Own Revenue									
Total receipts	114 222	119 822	142 910	145 373	146 313	146 313	227 760	244 159	261 982
Payments									
Current payments	113 133	118 929	142 326	144 199	144 790	144 790	225 658	241 905	259 564
Compensation of employees	94 681	95 651	108 745	109 468	110 058	110 058	193 956	207 921	223 099
Goods and services	18 445	23 263	33 529	34 689	34 660	34 660	31 662	33 942	36 419
of which ¹									
Consultants and professional services: Laboratory Services	220	300	337	493	317	317	293	314	337
Contractors	58	61	75	40	1 589	1 589	417	447	480
Agency & support/outsourced services	5 188	5 962	6 401	5 871	5 747	5 747	6 309	6 763	7 257
Medical supplies	300	37	356	922	745	745	315	338	362
Medicine	573	596	1 785	1 338	1 338	1 338	1 140	1 222	1 311
Other (Specify) ²	12 106	16 308	24 575	26 025	24 924	24 924	23 188	24 858	26 672
Interest and rent on land	7	15	52	43	73	73	40	43	46
Transfers and subsidies to:	530	893	584	584	175	175	607	651	698
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	530	893	584	584	175	175	607	651	698
Payments for capital assets	559			590	1 348	1 348	1 495	1 603	1 720
Buildings and other fixed structures									
Machinery and equipment	559			590	1 348	1 348	1 495	1 603	1 720
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	114 222	119 822	142 910	145 373	146 313	146 313	227 760	244 159	261 982
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Summary of personnel numbers and costs

Personnel numbers	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Professional							
Medical Practitioners	8	9	8	8	8	9	9
Medical Specialists	1	1	1	1	1	1	1
Total doctors	9	10	9	9	9	10	10
Professional Nurses	89	87	88	103	107	111	116
Nursing assistants and pupil nurses	66	58	56	52	54	56	58
Student nurses	-	-	-	-	-	-	-
Total Nurses	155	145	144	155	161	168	174
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	1	1	1	5	5	5	6
Pharmacy assistants	3	3	3	3	3	3	3
Radiographers	-	-	-	-	-	-	-
Dieticians	-	-	-	-	-	-	-
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	1	1	7	-	-	-	-
Occupational therapists	3	3	1	4	4	4	4
Optometrists	-	-	-	-	-	-	-
Physiotherapists	-	-	-	-	-	-	-
Psychologists	7	7	9	9	9	10	10
Speech and hearing therapists	-	-	-	-	-	-	-
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	-	-	-	-	-	-	-
Levels: 10 - <	138	164	154	152	158	164	171
Total hospital personnel numbers	318	335	329	338	351	365	380
Total personnel cost (R thousand)	94 681	95 651	108 745	110 058	193 956	207 921	223 099
Unit cost (R thousand)	298	286	331	326	552	569	587

NAME of HOSPITAL: BRITS DISTRICT HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Receipts									
Transfer receipts from national	147 658	166 543	179 305	197 559	195 459	195 459	210 638	225 567	239 028
Equitable share	139 698	166 230	179 305	197 559	195 459	195 459	210 638	225 567	239 028
Conditional grants	7 960	313							
<i>Health Facility Revitalisation Grant</i>									
<i>of which</i>									
<i>Health Infrastructure Grant component</i>									
<i>Health Revitalisation Grant component</i>	7 960	313							
<i>Nursing Colleges and Schools Grant component</i>									
<i>Comprehensive HIV/AIDS Grant</i>									
<i>Health Professions Training and Development Grant</i>									
<i>National Tertiary Services Grant</i>									
<i>National Health Insurance Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	147 658	166 543	179 305	197 559	195 459	195 459	210 638	225 567	239 028
Payments									
Current payments	146 897	165 287	178 793	196 231	194 131	194 131	209 054	223 638	236 993
Compensation of employees	108 487	117 359	129 352	140 716	140 716	140 716	164 658	175 690	185 353
Goods and services	38 376	47 894	49 441	55 515	53 415	53 415	44 396	47 948	51 640
<i>of which</i> ¹									
<i>Consultants and professional services: Laboratory Services</i>	2 450	5 745	5 092	6 547	6 829	6 829	8 293	8 957	9 646
<i>Contractors</i>	471	625	311	379	450	450	401	433	466
<i>Agency & support/outsourced services</i>	4 436	3 963	5 517	8 522	4 825	4 825	4 868	5 258	5 663
<i>Medical supplies</i>	6 067	9 571	5 795	4 350	5 308	5 308	3 960	4 277	4 606
<i>Medicine</i>	13 647	13 679	26 280	18 224	17 322	17 322	14 969	16 166	17 411
<i>Other (Specify)</i> ²	11 304	14 313	6 446	17 493	18 681	18 681	11 905	12 858	13 848
Interest and rent on land	33	34							
Transfers and subsidies to:	441	898	375	544	544	544	880	1 141	1 204
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	441	898	375	544	544	544	880	1 141	1 204
Payments for capital assets	319	358	138	784	784	784	704	788	831
Buildings and other fixed structures									
Machinery and equipment	319	358	138	784	784	784	704	788	831
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	147 658	166 543	179 305	197 559	195 459	195 459	210 638	225 567	239 028
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
<i>Other (Specify)</i>									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Summary of personnel numbers and costs

Personnel numbers	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Professional							
Medical Practitioners	13	14	17	29	30	31	33
Medical Specialists	-	-	1	1	1	1	1
Total doctors	13	14	18	30	31	32	34
Professional Nurses	94	94	108	127	132	137	143
Nursing assistants and pupil nurses	135	129	117	124	129	134	139
Student nurses	-	-	-	-	-	-	-
Total Nurses	229	223	225	251	261	271	282
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	11	10	11	12	12	13	13
Pharmacy assistants	9	7	2	2	2	2	2
Radiographers	8	6	5	7	7	8	8
Dieticians	2	3	3	6	6	6	7
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	-	-	8	1	1	1	1
Occupational therapists	4	4	3	5	5	5	6
Optometrists	-	-	-	-	-	-	-
Physiotherapists	5	3	3	6	6	6	7
Psychologists	1	1	2	3	3	3	3
Speech and hearing therapists	1	1	1	2	2	2	2
Administrative							
Levels: 13 - >	-	-	-	-	-	-	-
Levels: 11 - 12	2	2	2	1	1	1	1
Levels: 10 - <	149	155	143	156	162	169	175
Total hospital personnel numbers	434	429	426	482	501	521	542
Total personnel cost (R thousand)	108 487	117 359	129 352	140 716	164 658	175 690	185 353
Unit cost (R thousand)	250	274	273	330	334	351	342

NAME of HOSPITAL: GANYESA DISTRICT HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Receipts									
Transfer receipts from national	49 118	49 455	51 811	56 888	53 947	53 947	54 911	229 691	243 403
Equitable share	49 118	49 455	51 811	56 888	53 947	53 947	54 911	229 691	243 403
Conditional grants									
Health Facility Revitalisation Grant									
of which									
Health Infrastructure Grant component									
Health Revitalisation Grant component									
Nursing Colleges and Schools Grant component									
Comprehensive HIV/AIDS Grant									
Health Professions Training and Development Grant									
National Tertiary Services Grant									
National Health Insurance Grant									
Funds from Provincial Own Revenue									
Total receipts	49 118	49 455	51 811	56 888	53 947	53 947	54 911	229 691	243 403
Payments									
Current payments	48 351	49 240	51 586	56 044	53 106	53 106	54 138	228 736	242 396
Compensation of employees	36 823	37 844	40 267	44 083	44 345	44 345	39 067	179 683	189 565
Goods and services	11 527	11 386	11 319	11 961	8 761	8 761	15 057	49 039	52 815
of which ¹									
Consultants and professional services: Laboratory Services	401	715	1 680	2 500	100	100	3 098	9 160	9 865
Contractors	385	395	184	250	250	250	208	443	477
Agency & support/outourced services	2 837	3 161	2 438	2 700	2 438	2 438	1 677	5 930	6 386
Medical supplies	1 844	1 229	857	1 250	1 812	1 812	1 908	4 374	4 711
Medicine	1 554	2 155	387	5 261	4 161	4 161	4 767	16 533	17 807
Other (Specify) ²	4 507	3 731	5 773				3 399	12 599	13 569
Interest and rent on land		10					14	15	16
Transfers and subsidies to:	301	215	77	544	544	544	501	649	685
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	301	215	77	544 300	544 300	544	501	649	685
Payments for capital assets	467		148	300	297	297	273	305	322
Buildings and other fixed structures									
Machinery and equipment	467		148	300	297	297	273	305	322
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	49 118	49 455	51 811	56 888	53 947	53 947	54 911	229 691	243 403
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Summary of personnel numbers and costs

Personnel numbers	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Professional							
Medical Practitioners	9	9	5	5	8	9	9
Medical Specialists	-	-	-	-	-	-	-
Total doctors	9	9	5	5	8	9	9
Professional Nurses	23	22	21	21	26	27	28
Nursing assistants and pupil nurses	45	41	35	35	46	48	49
Student nurses	-	-	-	-	-	-	-
Total Nurses	68	63	56	56	72	75	78
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	1	2	1	1	4	4	4
Pharmacy assistants	-	1	1	1	2	2	2
Radiographers	-	2	1	1	1	1	1
Dieticians	-	1	1	1	3	3	3
Environmental health	-	-	-	-	1	1	1
Health sciences, medical technicians and researchers	-	-	6	6	1	1	1
Occupational therapists	-	-	-	-	2	2	2
Optometrists	-	-	-	-	-	-	-
Physiotherapists	-	-	-	-	1	1	1
Psychologists	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Administrative							
Levels: 13 - >	-	-	-	-	-	-	-
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	71	75	67	67	74	77	80
Total hospital personnel numbers	150	154	139	139	171	177	184
Total personnel cost (R thousand)	36 823	37 844	40 267	44 345	39 067	179 683	189 565
Unit cost (R thousand)	245	246	290	319	229	1 013	1 028

NAME of HOSPITAL: GELUKSPAN DISTRICT HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Receipts									
Transfer receipts from national	90 874	101 038	99 908	111 906	110 768	110 768	109 554	117 378	124 471
Equitable share	90 874	101 038	99 908	111 906	110 768	110 768	109 554	117 378	124 471
Conditional grants									
Health Facility Revitalisation Grant									
of which									
Health Infrastructure Grant component									
Health Revitalisation Grant component									
Nursing Colleges and Schools Grant component									
Comprehensive HIV/AIDS Grant									
Health Professions Training and Development Grant									
National Tertiary Services Grant									
National Health Insurance Grant									
Funds from Provincial Own Revenue									
Total receipts	90 874	101 038	99 908	111 906	110 768	110 768	109 554	117 378	124 471
Payments									
Current payments	88 782	99 805	98 644	111 062	110 073	110 073	107 883	115 410	122 395
Compensation of employees	75 779	80 297	82 769	91 329	90 329	90 329	84 888	90 575	95 647
Goods and services	13 003	19 496	15 874	19 719	19 723	19 723	22 989	24 828	26 740
of which ¹									
Consultants and professional services: Laboratory Services	2 443	4 996	2 036	2 934	2 270	2 270	3 061	3 306	3 561
Contractors	741	1 477	580	242	286	286	440	475	512
Agency & support/outourced services	3 182	5 045	2 789	3 240	2 955	2 955	3 044	3 287	3 540
Medical supplies	1 901	2 654	3 146	988	2 149	2 149	3 422	3 696	3 980
Medicine	-2 064	-3 348	379	5 088	5 088	5 088	7 096	7 663	8 253
Other (Specify) ²	6 799	8 672	6 945	7 227	6 974	6 974	5 926	6 400	6 893
Interest and rent on land		11	18	14	22	22	7	8	8
Transfers and subsidies to:	1 130	1 233	1 003	544	544	544	549	712	751
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 130	1 233	1 003	544	544	544	549 000	712	751
Payments for capital assets	962		261	300	150	150	1 122	1 256	1 325
Buildings and other fixed structures									
Machinery and equipment	962		261	300	150	150	1 122	1 256	1 325
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	90 874	101 038	99 908	111 906	110 768	110 768	109 554	117 378	124 471
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Summary of personnel numbers and costs

Personnel numbers	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Professional							
Medical Practitioners	16	13	5	12	12	13	13
Medical Specialists	-	-	-	-	-	-	-
Total doctors	16	13	5	12	12	13	13
Professional Nurses	61	59	52	59	61	64	66
Nursing assistants and pupil nurses	71	62	58	55	57	59	62
Student nurses	-	-	-	-	-	-	-
Total Nurses	132	121	110	114	119	123	128
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	2	4	2	7	7	8	8
Pharmacy assistants	-	1	-	-	-	-	-
Radiographers	3	3	1	3	3	3	3
Dieticians	2	2	-	2	2	2	2
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	-	-	11	-	-	-	-
Occupational therapists	-	-	-	-	-	-	-
Optomtrists	-	-	-	-	-	-	-
Physiotherapists	6	6	2	7	7	8	8
Psychologists	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Administrative							
Levels: 13 - >	-	-	-	-	-	-	-
Levels: 11 - 12	1	1	-	-	-	-	-
Levels: 10 - <	135	141	118	108	112	117	121
Total hospital personnel numbers	297	292	249	253	263	274	285
Total personnel cost (R thousand)	75 779	80 297	82 769	90 329	84 888	90 575	95 647
Unit cost (R thousand)	255	275	332	357	323	331	336

NAME of HOSPITAL: GENERAL DELAREY HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Receipts									
Transfer receipts from national	120 677	116 666	114 329	123 332	123 331	123 331	127 519	134 149	142 182
Equitable share	120 677	116 666	114 329	123 332	123 331	123 331	127 519	134 149	142 182
Conditional grants									
Health Facility Revitalisation Grant of which									
Health Infrastructure Grant component									
Health Revitalisation Grant component									
Nursing Colleges and Schools Grant component									
Comprehensive HIV/AIDS Grant									
Health Professions Training and Development Grant									
National Tertiary Services Grant									
National Health Insurance Grant									
Funds from Provincial Own Revenue									
Total receipts	120 677	116 666	114 329	123 332	123 331	123 331	127 519	134 149	142 182
Payments									
Current payments	118 699	115 508	112 230	122 338	122 337	122 337	127 269	133 825	141 840
Compensation of employees	87 328	88 076	88 815	97 207	97 207	97 207	102 153	108 997	115 101
Goods and services	31 365	27 419	23 404	25 130	25 130	25 130	25 109	24 828	26 740
of which ¹									
Consultants and professional services: Laboratory Services	3 448	2 908	2 311	2 900	2 900	2 900	3 512	3 306	3 561
Contractors	825	931	648	310	348	348	519	475	512
Agency & support/outsource services	4 354	5 169	3 526	3 553	4 123	4 123	4 210	3 287	3 540
Medical supplies	5 622	5 043	5 095	2 200	2 435	2 435	3 120	3 696	3 980
Medicine	7 869	6 886	9 987	8 025	7 925	7 925	8 242	7 663	8 253
Other (Specify) ²	9 247	6 483	6 927	8 142	7 399	7 399	5 506	6 400	6 893
Interest and rent on land	6	12	12				7		
Transfers and subsidies to:	1 219	1 158	1 709	544	544	544	250	324	342
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 219	1 158	1 709	544	544	544	250	324	342
Payments for capital assets	760		390	450	450	450			
Buildings and other fixed structures									
Machinery and equipment	760		390	450	450	450			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	120 677	116 666	114 329	123 332	123 331	123 331	127 519	134 149	142 182
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Summary of personnel numbers and costs

Personnel numbers	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Professional							
Medical Practitioners	18	14	9	5	5	5	6
Medical Specialists	-	-	-	-	-	-	-
Total doctors	18	14	9	5	5	5	6
Professional Nurses	69	73	67	22	23	24	25
Nursing assistants and pupil nurses	67	60	51	11	11	12	12
Student nurses	-	-	-	-	-	-	-
Total Nurses	136	133	118	33	34	36	37
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	10	12	10	7	7	8	8
Pharmacy assistants	2	2	3	1	1	1	1
Radiographers	4	5	3	1	1	1	1
Dieticians	1	1	-	-	-	-	-
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	-	-	11	-	-	-	-
Occupational therapists	-	-	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Physiotherapists	4	4	1	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Administrative							
Levels: 13 - >	-	-	-	-	-	-	-
Levels: 11 - 12	1	1	1	-	-	-	-
Levels: 10 - <	25	130	118	34	35	37	38
Total hospital personnel numbers	201	302	274	81	84	88	91
Total personnel cost (R thousand)	87 328	88 076	88 815	97 207	102 153	108 997	115 101
Unit cost (R thousand)	434	292	324	1 200	1 213	1 244	1 263

NAME of HOSPITAL: JOB SHIMANKANA TABANE HOSPITAL

TYPE: TERTIARY

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Receipts									
Transfer receipts from national	446 718	472 633	558 930	582 172	619 237	619 237	623 933	660 121	696 428
Equitable share	376 924	400 793	474 980	494 727	532 828	532 828	532 134	562 997	593 962
Conditional grants	69 794	71 840	83 950	87 445	86 409	86 409	91 799	97 124	102 465
Health Facility Revitalisation Grant of which									
Health Infrastructure Grant component									
Health Revitalisation Grant component									
Nursing Colleges and Schools Grant component									
Comprehensive HIV/AIDS Grant	2 754	6 000	10 375	10 000	9 000	9 000	10 000	10 580	11 162
Health Professions Training and Development Grant	22 827	25 038	26 008	27 699	27 699	27 699	29 305	31 005	32 710
National Tertiary Services Grant	44 213	40 802	47 566	49 746	49 711	49 711	52 494	55 539	58 593
National Health Insurance Grant									
Funds from Provincial Own Revenue									
Total receipts	446 718	472 633	558 930	582 172	619 237	619 237	623 933	660 121	696 428
Payments									
Current payments									
Compensation of employees	438 001	471 229	549 280	572 856	610 321	610 321	602 755	637 715	672 789
Goods and services	308 342	329 716	372 945	402 933	429 637	429 637	422 073	446 554	471 114
of which ¹	129 637	141 293	176 262	169 883	180 534	180 534	180 660	191 139	201 651
Consultants and professional services: Laboratory Services	10 422	30 389	29 143	27 451	26 451	26 451	26 667	28 214	29 765
Contractors	2 455	1 584	1 334	1 267	4 417	4 417	3 283	3 473	3 664
Agency & support/outsourced services	29 165	20 097	26 451	20 331	20 162	20 162	21 221	22 451	23 686
Medical supplies	37 964	40 745	44 777	48 733	57 525	57 525	56 634	59 919	63 214
Medicine	17 605	8 888	16 950	17 706	19 725	19 725	18 422	19 490	20 562
Other (Specify) ²	32 026	39 590	57 607	54 395	52 254	52 254	54 434	57 591	60 759
Interest and rent on land	21	220	73	40	150	150	21	22	24
Transfers and subsidies to:	1 327	1 002	1 855	1 678	1 678	1 678	1 678	1 775	1 873
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 327	1 002	1 855	1 678	1 678	1 678	1 678	1 775	1 873
Payments for capital assets	7 391	402	7 795	7 639	7 239	7 239	19 500	20 631	21 766
Buildings and other fixed structures									
Machinery and equipment	7 391	402	7 795	7 639	7 239	7 239	19 500	20 631	21 766
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	446 718	472 633	558 930	582 172	619 237	619 237	623 933	660 121	696 428
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Summary of personnel numbers and costs

Personnel numbers	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Professional							
Medical Practitioners	107	101	101	154	160	167	173
Medical Specialists	10	9	9	11	11	12	12
Total doctors	117	110	110	165	172	178	186
Professional Nurses	276	271	279	294	306	318	331
Nursing assistants and pupil nurses	277	252	244	272	283	294	306
Student nurses	-	-	-	-	-	-	-
Total Nurses	553	523	523	566	589	612	637
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	11	9	8	21	22	23	24
Pharmacy assistants	6	6	6	5	5	5	6
Radiographers	15	13	14	20	21	22	22
Dieticians	5	5	5	10	10	11	11
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	1	-	10	-	-	-	-
Occupational therapists	4	4	1	9	9	10	10
Optometrists	1	1	1	1	1	1	1
Physiotherapists	3	4	3	10	10	11	11
Psychologists	1	1	1	2	2	2	2
Speech and hearing therapists	2	1	2	5	5	5	6
Administrative							
Levels: 13 - >	1	1	-	1	1	1	1
Levels: 11 - 12	2	2	-	1	1	1	1
Levels: 10 - <	352	355	337	323	336	349	363
Total hospital personnel numbers	1 074	1 035	1 021	1 139	1 184	1 232	1 281
Total personnel cost (R thousand)	308 342	329 716	372 945	429 637	422 073	446 554	471 114
Unit cost (R thousand)	287	319	365	377	356	363	368

NAME of HOSPITAL: KLERKSDORP/TSHEPONG HOSPITAL

TYPE: TERTIARY

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Receipts									
Transfer receipts from national	787 696	838 186	899 846	918 669	926 088	927 944	1 020 567	1 079 760	1 139 147
Equitable share	593 619	633 881	693 781	686 395	710 620	712 476	759 280	803 319	847 501
Conditional grants	194 077	204 305	206 065	232 274	215 469	215 469	261 287	276 442	291 646
Health Facility Revitalisation Grant of which									
Health Infrastructure Grant component									
Health Revitalisation Grant component									
Nursing Colleges and Schools Grant component									
Comprehensive HIV/AIDS Grant	3 441	12 453	10 729	10 252	9 400	9 400	10 000	10 580	11 162
Health Professions Training and Development Grant	43 646	44 771	45 424	62 554	48 024	48 024	70 067	74 131	78 208
National Tertiary Services Grant	146 990	147 081	149 912	159 468	158 045	158 045	181 220	191 731	202 276
National Health Insurance Grant									
Funds from Provincial Own Revenue									
Total receipts	787 696	838 186	899 846	918 669	926 088	927 944	1 020 567	1 079 760	1 139 147
Payments									
Current payments	774 978	825 559	882 577	898 951	906 560	908 416	1 004 836	1 063 117	1 121 588
Compensation of employees	524 397	551 298	589 946	623 841	617 761	619 617	673 689	712 763	751 965
Goods and services of which ¹	250 580	273 963	292 476	275 095	288 784	288 784	331 110	350 314	369 581
Consultants and professional services: Laboratory Services	32 861	42 953	26 057	43 920	35 117	35 117	43 471	45 993	48 522
Contractors	9 248	8 838	13 219	2 733	13 067	13 067	16 066	16 998	17 933
Agency & support/outsourced services	41 045	64 360	68 823	51 913	64 915	64 915	76 687	81 135	85 598
Medical supplies	67 748	59 605	67 607	67 346	67 174	67 174	71 465	75 610	79 769
Medicine	41 019	36 457	49 814	42 174	41 224	41 224	38 681	40 924	43 175
Other (Specify) ²	58 659	61 750	66 956	67 009	67 286	67 286	84 739	89 654	94 585
Interest and rent on land		298	155	15	15	15	37	39	41
Transfers and subsidies to:	2 467	3 238	3 538	1 800	1 750	1 750	1 890	2 000	2 110
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	2 467	3 238	3 538	1 800	1 750	1 750	1 890	2 000	2 110
Payments for capital assets	10 252	9 390	13 731	17 918	17 779	17 779	13 841	14 644	15 450
Buildings and other fixed structures									
Machinery and equipment	10 252	9 390	13 731	17 918	17 779	17 779	13 841	14 644	15 450
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	787 696	838 186	899 846	918 669	926 088	927 944	1 020 567	1 079 760	1 139 147
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Summary of personnel numbers and costs

Personnel numbers	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Professional							
Medical Practitioners	129	120	142	201	209	217	226
Medical Specialists	43	44	28	47	49	51	53
Total doctors	172	164	170	248	258	268	279
Professional Nurses	343	323	325	364	379	394	409
Nursing assistants and pupil nurses	453	424	388	370	385	400	416
Student nurses	-	-	-	-	-	-	-
Total Nurses	796	747	713	734	763	794	826
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Ambulance personnel	-	-	-	1	1	1	1
Pharmacists	31	30	30	-	-	-	-
Pharmacy assistants	14	14	13	-	-	-	-
Radiographers	28	26	21	28	29	30	31
Dieticians	5	3	4	6	6	6	7
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	-	1	18	7	7	8	8
Occupational therapists	9	10	6	13	14	14	15
Optometrists	1	1	1	1	1	1	1
Physiotherapists	8	7	4	12	12	13	13
Psychologists	7	7	6	7	7	8	8
Speech and hearing therapists	5	3	3	6	6	6	7
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	3	1	1	2	2	2	2
Levels: 10 - <	653	688	616	599	623	648	674
Total hospital personnel numbers	1 733	1 703	1 607	1 665	1 732	1 801	1 873
Total personnel cost (R thousand)	524 397	551 298	589 946	619 617	673 689	712 763	751 965
Unit cost (R thousand)	303	324	367	372	389	396	401

NAME of HOSPITAL: KOSTER HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Receipts									
Transfer receipts from national		53 438	50 641	56 510	57 313	57 313	78 129	83 914	89 389
Equitable share		53 438	50 641	56 510	57 313	57 313	78 129	83 914	89 389
Conditional grants									
Health Facility Revitalisation Grant of which									
Health Infrastructure Grant component									
Health Revitalisation Grant component									
Nursing Colleges and Schools Grant component									
Comprehensive HIV/AIDS Grant									
Health Professions Training and Development Grant									
National Tertiary Services Grant									
National Health Insurance Grant									
Funds from Provincial Own Revenue									
Total receipts		53 438	50 641	56 510	57 313	57 313	78 129	83 914	89 389
Payments									
Current payments		53 394	50 344	55 769	56 769	56 769	77 333	82 984	88 408
Compensation of employees		34 700	38 982	42 165	42 165	42 165	41 164	43 922	46 338
Goods and services		18 680	11 347	13 591	14 590	14 590	36 158	39 051	42 058
of which ¹									
Consultants and professional services: Laboratory Services		1 702	1 068	1 637	1 825	1 825	2 073	2 239	2 412
Contractors		31	160	141	142	142	600	648	698
Agency & support/outsourced services		3 170	1 967	2 126	2 091	2 091	6 342	6 849	7 377
Medical supplies		2 019	1 893	1 087	1 389	1 389	4 990	5 389	5 804
Medicine		6 802	3 465	4 530	4 529	4 529	13 036	14 079	15 163
Other (Specify) ²		4 954	2 794	4 069	4 614	4 614	9 117	9 846	10 605
Interest and rent on land		14	15	14	14	14	10	11	12
Transfers and subsidies to:		44	285	544	544	544	220	285	301
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		44	285	544	544	544	220	285	301
Payments for capital assets			13	196			576	645	680
Buildings and other fixed structures									
Machinery and equipment			13	196			576	645	680
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments		53 438	50 641	56 510	57 313	57 313	78 129	83 914	89 389
Surplus/(deficit) before financing		-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing		-	-	-	-	-	-	-	-

Summary of personnel numbers and costs

Personnel numbers	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Professional							
Medical Practitioners	5	5	3	6	6	6	7
Medical Specialists	-	-	1	1	1	1	1
Total doctors	5	5	4	7	7	8	8
Professional Nurses	29	29	31	24	25	26	27
Nursing assistants and pupil nurses	29	28	24	16	17	17	18
Student nurses	-	-	-	-	-	-	-
Total Nurses	58	57	55	40	42	43	45
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	3	3	3	4	4	4	4
Pharmacy assistants	1	1	1	1	1	1	1
Radiographers	1	1	1	1	1	1	1
Dieticians	1	1	1	-	-	-	-
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	-	-	4	-	-	-	-
Occupational therapists	-	-	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Physiotherapists	-	-	-	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Administrative							
Levels: 13 - >	-	-	-	-	-	-	-
Levels: 11 - 12	-	-	-	-	-	-	-
Levels: 10 - <	50	52	43	35	36	38	39
Total hospital personnel numbers	119	120	112	88	92	95	99
Total personnel cost (R thousand)		34 700	38 982	42 165	41 164	43 922	46 338
Unit cost (R thousand)		289	348	479	450	461	468

NAME of HOSPITAL: LEHURUTSHE DISTRICT HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Receipts									
Transfer receipts from national	111 823	117 149	110 801	124 186	124 187	124 168	121 213	129 679	137 463
Equitable share	111 823	117 149	110 801	124 186	124 187	124 168	121 213	129 679	137 463
Conditional grants									
Health Facility Revitalisation Grant									
of which									
Health Infrastructure Grant component									
Health Revitalisation Grant component									
Nursing Colleges and Schools Grant component									
Comprehensive HIV/AIDS Grant									
Health Professions Training and Development Grant									
National Tertiary Services Grant									
National Health Insurance Grant									
Funds from Provincial Own Revenue									
Total receipts	111 823	117 149	110 801	124 186	124 187	124 168	121 213	129 679	137 463
Payments									
Current payments									
Compensation of employees	79 469	85 956	91 012	99 492	99 492	99 492	98 016	104 583	110 440
Goods and services	31 359	30 520	19 199	23 887	23 887	23 887	22 990	24 829	26 741
of which ¹									
Consultants and professional services: Laboratory Services	2 812	2 493	2 244	2 406	3 679	3 679	2 926	3 160	3 404
Contractors	514	573	385	164	101	101	304	329	354
Agency & support/outsourced services	6 640	7 366	4 148	4 085	4 345	4 345	4 247	4 586	4 940
Medical supplies	5 342	5 002	4 959	1 800	2 768	2 768	2 959	3 195	3 441
Medicine	8 293	5 996	7 052	10 490	5 702	5 702	6 912	7 465	8 040
Other (Specify) ²	7 758	9 090	411	4 942	7 293	7 293	5 641	6 092	6 562
Interest and rent on land	6	4	13	19	19		7	8	9
Transfers and subsidies to:	290	669	576	544	544	544	200	259	274
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	290	669	576	544	544	544	200	259	274
Payments for capital assets	700			244	244	244			
Buildings and other fixed structures									
Machinery and equipment	700			244	244	244			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	111 823	117 149	110 801	124 186	124 187	124 168	121 213	129 679	137 463
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Summary of personnel numbers and costs

Personnel numbers	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Professional							
Medical Practitioners	21	20	7	18	19	19	20
Medical Specialists	-	-	-	1	1	1	1
Total doctors	21	20	7	19	20	21	21
Professional Nurses	64	69	67	72	75	78	81
Nursing assistants and pupil nurses	64	60	49	48	50	52	54
Student nurses	-	-	-	-	-	-	-
Total Nurses	128	129	116	120	125	130	135
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	4	4	4	8	8	9	9
Pharmacy assistants	7	7	6	5	5	5	6
Radiographers	4	4	2	5	5	5	6
Dieticians	2	3	2	4	4	4	4
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	-	-	8	1	1	1	1
Occupational therapists	1	1	1	2	2	2	2
Optometrists	-	-	-	-	-	-	-
Physiotherapists	2	2	2	4	4	4	4
Psychologists	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Administrative							
Levels: 13 - >	-	-	-	-	-	-	-
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	122	127	117	117	122	127	132
Total hospital personnel numbers	292	298	266	286	297	309	322
Total personnel cost (R thousand)	79 469	85 956	91 012	99 492	98 016	104 583	110 440
Unit cost (R thousand)	272	288	342	348	330	338	343

NAME of HOSPITAL: MAFIKENG PROVINCIAL HOSPITAL

TYPE: PROVINCIAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Receipts									
Transfer receipts from national	408 543	430 261	462 391	551 833	539 941	539 941	557 782	611 329	659 012
Equitable share	353 441	370 692	389 684	478 477	467 262	467 262	480 715	526 864	567 959
Conditional grants	55 102	59 569	72 707	73 356	72 679	72 679	77 067	84 465	91 053
<i>Health Facility Revitalisation Grant of which</i>									
<i>Health Infrastructure Grant component</i>									
<i>Health Revitalisation Grant component</i>									
<i>Nursing Colleges and Schools Grant component</i>									
<i>Comprehensive HIV/AIDS Grant</i>	2 651	6 231	12 432	10 000	9 384	9 384	10 000	10 960	11 815
<i>Health Professions Training and Development Grant</i>	15 925	16 529	17 543	18 851	18 885	18 885	19 980	21 898	23 606
<i>National Tertiary Services Grant</i>	36 526	36 808	42 731	44 505	44 410	44 410	47 087	51 607	55 632
<i>National Health Insurance Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	408 543	430 261	462 391	551 833	539 941	539 941	557 782	611 329	659 012
Payments									
Current payments	400 944	422 309	453 490	544 504	532 156	532 156	547 752	600 337	647 163
Compensation of employees	289 578	296 039	321 638	418 531	401 167	401 167	415 601	455 499	491 028
Goods and services	111 367	126 248	131 836	125 954	130 910	130 910	132 133	144 818	156 114
<i>of which</i> ¹									
<i>Consultants and professional services: Laboratory Services</i>	9 943	12 445	21 297	26 449	19 709	19 709	20 761	22 754	24 529
<i>Contractors</i>	8 684	4 468	6 348	2 500	11 999	11 999	14 116	15 471	16 678
<i>Agency & support/outsourced services</i>	14 839	17 296	16 731	16 100	19 271	19 271	22 390	24 539	26 454
<i>Medical supplies</i>	29 211	44 182	40 214	34 564	41 942	41 942	33 083	36 259	39 088
<i>Medicine</i>	19 382	14 990	25 089	18 681	10 099	10 099	10 144	11 117	11 985
<i>Other (Specify)</i> ²	29 307	32 866	22 157	27 660	27 889	27 889	31 639	34 676	37 381
Interest and rent on land			15	18	78	78	18	20	21
Transfers and subsidies to:	2 336	1 843	1 873	954	621	621	1 834	2 010	2 167
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	2 336	1 843	1 873	954	621	621	1 834	2 010	2 167
Payments for capital assets	5 263	6 108	7 029	6 375	7 164	7 164	8 195	8 982	9 682
Buildings and other fixed structures									
Machinery and equipment	5 263	6 108	7 029	6 375	7 164	7 164	8 195	8 982	9 682
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	408 543	430 261	462 391	551 833	539 941	539 941	557 782	611 329	659 012
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
<i>Other (Specify)</i>									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Summary of personnel numbers and costs

Personnel numbers	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Professional							
Medical Practitioners	77	70	85	113	118	122	127
Medical Specialists	11	11	12	13	14	14	15
Total doctors	88	81	97	126	131	136	142
Professional Nurses	190	191	193	216	225	234	243
Nursing assistants and pupil nurses	181	174	156	141	147	153	159
Student nurses	-	-	-	-	-	-	-
Total Nurses	371	365	349	357	371	386	402
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	11	11	12	15	16	16	17
Pharmacy assistants	9	8	6	6	6	6	7
Radiographers	13	13	6	12	12	13	13
Dieticians	2	3	3	4	4	4	4
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	-	-	14	2	2	2	2
Occupational therapists	1	1	2	2	2	2	2
Optomtrists	2	2	1	2	2	2	2
Physiotherapists	7	7	2	10	10	11	11
Psychologists	2	2	2	3	3	3	3
Speech and hearing therapists	3	1	1	4	4	4	4
Administrative							
Levels: 13 - >	1	1	-	1	1	1	1
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	285	294	256	261	271	282	294
Total hospital personnel numbers	796	790	752	806	838	872	907
Total personnel cost (R thousand)	289 578	296 039	321 638	401 167	415 601	455 499	491 028
Unit cost (R thousand)	364	375	428	498	496	522	542

NAME of HOSPITAL: MOSES KOTANE HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Receipts									
Transfer receipts from national	176 713	184 343	192 149	230 151	232 898	232 898	215 448	230 672	244 438
Equitable share	176 713	184 343	192 149	230 151	232 898	232 898	215 448	230 672	244 438
Conditional grants									
Health Facility Revitalisation Grant of which									
Health Infrastructure Grant component									
Health Revitalisation Grant component									
Nursing Colleges and Schools Grant component									
Comprehensive HIV/AIDS Grant									
Health Professions Training and Development Grant									
National Tertiary Services Grant									
National Health Insurance Grant									
Funds from Provincial Own Revenue									
Total receipts	176 713	184 343	192 149	230 151	232 898	232 898	215 448	230 672	244 438
Payments									
Current payments	174 742	182 402	189 019	228 805	231 556	231 556	213 848	228 721	242 380
Compensation of employees	142 940	145 153	159 084	173 186	173 186	173 186	168 400	179 640	189 521
Goods and services	31 768	37 183	29 907	55 601	58 323	58 323	45 406	49 039	52 815
of which ¹									
Consultants and professional services: Laboratory Services	2 580	6 846	4 327	6 759	13 268	13 268	8 482	9 160	9 865
Contractors	312	108	6 330	587	6 416	6 416	410	443	477
Agency & support/outsourced services	6 204	5 309	345	8 576	6 581	6 581	5 490	5 930	6 386
Medical supplies	6 602	10 336	3 745	4 449	10 091	10 091	4 050	4 374	4 711
Medicine	6 599	4 261	6 822	19 142	5 963	5 963	15 309	16 533	17 807
Other (Specify) ²	9 472	10 323	8 338	16 089	16 004	16 004	11 666	12 599	13 569
Interest and rent on land	34	65	28	16	47	47	42	43	44
Transfers and subsidies to:	1 540	1 868	2 630	544	544	544	900	1 167	1 232
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 540	1 868	2 630	544	544	544	900	1 167	1 232
Payments for capital assets	431	73	500	801	798	798	700	784	827
Buildings and other fixed structures									
Machinery and equipment	431	73	500	801	798	798	700	784	827
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	176 713	184 343	192 149	230 151	232 898	232 898	215 448	230 672	244 438
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Summary of personnel numbers and costs

Personnel numbers	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Professional							
Medical Practitioners	16	17	12	28	29	30	31
Medical Specialists	1	1	2	3	3	3	3
Total doctors	17	18	14	31	32	34	35
Professional Nurses	114	120	122	138	144	149	155
Nursing assistants and pupil nurses	136	129	115	112	116	121	126
Student nurses	-	-	-	-	-	-	-
Total Nurses	250	249	237	250	260	270	281
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	4	5	6	13	14	14	15
Pharmacy assistants	6	6	6	6	6	6	7
Radiographers	4	2	2	6	6	6	7
Dieticians	2	2	2	5	5	5	6
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	-	1	12	-	-	-	-
Occupational therapists	4	3	3	3	3	3	3
Optometrists	-	-	-	-	-	-	-
Physiotherapists	4	2	1	7	7	8	8
Psychologists	1	1	2	2	2	2	2
Speech and hearing therapists	1	1	1	3	3	3	3
Administrative							
Levels: 13 ->	-	-	-	-	-	-	-
Levels: 11 - 12	2	1	1	1	1	1	1
Levels: 10 - <	229	244	217	211	219	228	237
Total hospital personnel numbers	524	535	504	538	560	582	605
Total personnel cost (R thousand)	142 940	145 153	159 084	173 186	168 400	179 640	189 521
Unit cost (R thousand)	273	271	316	322	301	309	313

NAME of HOSPITAL: NIC BODENSTEIN HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Receipts									
Transfer receipts from national	65 166	72 650	68 034	88 152	87 893	87 893	91 189	95 933	104 099
Equitable share	65 166	72 650	68 034	88 152	87 893	87 893	91 189	95 933	104 099
Conditional grants									
Health Facility Revitalisation Grant of which									
Health Infrastructure Grant component									
Health Revitalisation Grant component									
Nursing Colleges and Schools Grant component									
Comprehensive HIV/AIDS Grant									
Health Professions Training and Development Grant									
National Tertiary Services Grant									
National Health Insurance Grant									
Funds from Provincial Own Revenue									
Total receipts	65 166	72 650	68 034	88 152	87 893	87 893	91 189	95 933	104 099
Payments									
Current payments	64 730	72 339	67 563	87 194	86 972	86 972	88 550	92 873	100 914
Compensation of employees	49 145	50 867	50 072	59 226	59 226	59 226	59 849	61 877	67 531
Goods and services	15 586	21 458	17 477	27 955	27 731	27 731	28 690	30 985	33 371
of which ¹									
Consultants and professional services: Laboratory Services	2 314	3 219	2 082	3 461	1 922	1 922	4 500	4 860	5 234
Contractors	729	606	395	3 668	4 967	4 967	450	486	523
Agency & support/outourced services	3 350	3 757	2 231	473	366	366	4 300	4 644	5 002
Medical supplies	1 749	2 805	2 255	6 981	6 981	6 981	4 500	4 860	5 234
Medicine	1 330	3 502	2 894	2 828	2 952	2 952	3 750	4 050	4 362
Other (Specify) ²	6 115	7 570	7 620	10 543	10 543	10 543	11 190	12 085	13 015
Interest and rent on land		14	14	13	15	15	11	12	13
Transfers and subsidies to:	201	310	121	544	544	544	600	778	778
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	201	310	121	544	544	544	600	778	778
Payments for capital assets	235		350	414	377	377	2 039	2 282	2 407
Buildings and other fixed structures									
Machinery and equipment	235		350	414	377	377	2 039	2 282	2 407
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	65 166	72 650	68 034	88 152	87 893	87 893	91 189	95 933	104 099
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Summary of personnel numbers and costs

Personnel numbers	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Professional							
Medical Practitioners	10	9	6	7	7	8	8
Medical Specialists	-	-	-	1	1	1	1
Total doctors	10	9	6	8	8	9	9
Professional Nurses	37	33	31	33	34	36	37
Nursing assistants and pupil nurses	47	46	44	50	52	54	56
Student nurses	-	-	-	-	-	-	-
Total Nurses	84	79	75	83	86	90	93
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	3	3	2	4	4	4	4
Pharmacy assistants	1	1	1	1	1	1	1
Radiographers	1	1	1	2	2	2	2
Dieticians	1	1	-	2	2	2	2
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	-	-	5	-	-	-	-
Occupational therapists	-	-	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Physiotherapists	-	-	-	1	1	1	1
Psychologists	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Administrative							
Levels: 13 - >	-	-	-	-	-	-	-
Levels: 11 - 12	1	1	-	1	1	1	1
Levels: 10 - <	93	92	81	84	87	91	94
Total hospital personnel numbers	194	187	171	186	193	201	209
Total personnel cost (R thousand)	49 145	50 867	50 072	59 226	59 849	61 877	67 531
Unit cost (R thousand)	253	272	293	318	309	308	323

NAME of HOSPITAL: POTCHEFSTROOM PROVINCIAL HOSPITAL

TYPE: PROVINCIAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Receipts									
Transfer receipts from national	283 849	314 910	351 643	288 372	341 015	341 015	404 744	443 599	478 200
Equitable share	270 386	303 201	338 277	288 314	326 748	326 748	389 212	426 576	459 849
Conditional grants	13 463	11 710	13 366	58	14 267	14 267	15 532	17 023	18 351
Health Facility Revitalisation Grant of which									
Health Infrastructure Grant component									
Health Revitalisation Grant component									
Nursing Colleges and Schools Grant component									
Comprehensive HIV/AIDS Grant									
Health Professions Training and Development Grant	13 463	11 710	13 366	58	14 267	14 267	15 532	17 023	18 351
National Tertiary Services Grant									
National Health Insurance Grant									
Funds from Provincial Own Revenue									
Total receipts	283 849	314 910	351 643	288 372	341 015	341 015	404 744	443 599	478 200
Payments									
Current payments	281 559	314 311	344 656	286 130	334 854	334 854	402 644	441 297	475 719
Compensation of employees	202 502	216 971	247 408	199 336	252 060	252 060	301 296	330 220	355 977
Goods and services	79 056	97 336	97 244	86 777	82 767	82 767	101 348	111 077	119 741
of which ¹									
Consultants and professional services: Laboratory Services	10 751	21 327	16 634	15 450	13 950	13 950	11 990	13 141	14 166
Contractors	2 927	2 076	4 026	4 800	3 923	3 923	5 352	5 866	6 323
Agency & support/outsource services	9 592	9 592	11 664	16 660	10 642	10 642	13 026	14 276	15 390
Medical supplies	21 116	21 116	24 090	10 553	15 433	15 433	18 907	20 722	22 338
Medicine	8 183	8 183	10 470	9 910	9 910	9 910	20 000	21 920	23 630
Other (Specify) ²	26 487	35 042	30 359	29 404	28 909	28 909	32 073	35 152	37 894
Interest and rent on land	1	3	4	17	27	27	18	20	21
Transfers and subsidies to:	294	600	800	500	482	482	500	548	591
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	294	600	800	500	482	482	500	548	591
Payments for capital assets	1 997		6 188	1 742	5 679	5 679	1 600	1 754	1 890
Buildings and other fixed structures									
Machinery and equipment	1 997		6 188	1 742	5 679	5 679	1 600	1 754	1 890
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	283 849	314 910	351 643	288 372	341 015	341 015	404 744	443 599	478 200
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Summary of personnel numbers and costs

Personnel numbers	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Professional							
Medical Practitioners	54	47	79	117	122	127	132
Medical Specialists	10	8	7	6	6	6	7
Total doctors	64	55	86	123	128	133	138
Professional Nurses	148	150	151	173	180	187	195
Nursing assistants and pupil nurses	214	197	191	209	217	226	235
Student nurses	-	-	-	-	-	-	-
Total Nurses	362	347	342	382	397	413	430
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	8	8	7	12	12	13	13
Pharmacy assistants	4	4	4	4	4	4	4
Radiographers	10	8	10	13	14	14	15
Dieticians	5	5	5	6	6	6	7
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	-	-	11	-	-	-	-
Occupational therapists	5	5	4	7	7	8	8
Optometrists	-	-	-	-	-	-	-
Physiotherapists	3	3	2	7	7	8	8
Psychologists	-	-	-	-	-	-	-
Speech and hearing therapists	2	2	2	3	3	3	3
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	1	1	-	1	1	1	1
Levels: 10 - <	301	316	278	266	277	288	299
Total hospital personnel numbers	766	755	752	825	858	892	928
Total personnel cost (R thousand)	202 502	216 971	247 408	252 060	301 296	330 220	355 977
Unit cost (R thousand)	264	287	329	306	351	370	384

NAME of HOSPITAL: SCHWEIZER-RENEKE HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Receipts									
Transfer receipts from national	43 924	47 877	51 597	56 713	56 713	56 513	55 585	60 159	63 881
Equitable share	43 924	47 877	51 597	56 713	56 713	56 513	55 585	60 159	63 881
Conditional grants									
Health Facility Revitalisation Grant									
of which									
Health Infrastructure Grant component									
Health Revitalisation Grant component									
Nursing Colleges and Schools Grant component									
Comprehensive HIV/AIDS Grant									
Health Professions Training and Development Grant									
National Tertiary Services Grant									
National Health Insurance Grant									
Funds from Provincial Own Revenue									
Total receipts	43 924	47 877	51 597	56 713	56 713	56 513	55 585	60 159	63 881
Payments									
Current payments	43 052	47 734	51 306	55 869	55 869	55 869	54 746	58 641	62 280
Compensation of employees	32 393	31 916	37 765	41 344	41 413	41 413	37 337	39 838	42 029
Goods and services	10 659	15 811	13 531	14 511	14 442	14 442	17 396	18 787	20 234
of which ¹									
Consultants and professional services: Laboratory Services	500	572	200	2 000	80	80	2 000	2 160	2 326
Contractors	527	470	847	236	266	266	476	515	554
Agency & support/outourced services	2 006	3 029	2 570	1 810	2 490	2 490	2 386	2 577	2 775
Medical supplies	1 347	1 786	1 954	1 815	1 865	1 865	1 813	1 958	2 109
Medicine	1 017	3 178	2 367	3 250	3 050	3 050	3 465	3 742	4 030
Other (Specify) ²	5 262	6 775	5 594	5 400	6 691	6 691	7 255	7 836	8 439
Interest and rent on land		7	9	14	14	14	14	15	16
Transfers and subsidies to:	495	80	80	544	544	544	566	734	775
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	495	80	80	544	544	544	566	734	775
Payments for capital assets	377	63	212	300	300	100	273	784	827
Buildings and other fixed structures									
Machinery and equipment	377	63	212	300	300	100	273	784	827
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	43 924	47 877	51 597	56 713	56 713	56 513	55 585	60 159	63 881
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Summary of personnel numbers and costs

Personnel numbers	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Professional							
Medical Practitioners	7	8	4	8	8	9	9
Medical Specialists	-	-	-	-	-	-	-
Total doctors	7	8	4	8	8	9	9
Professional Nurses	23	24	23	30	31	32	34
Nursing assistants and pupil nurses	23	20	27	36	37	39	40
Student nurses	-	-	-	-	-	-	-
Total Nurses	46	44	50	66	69	71	74
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	3	3	2	4	4	4	4
Pharmacy assistants	1	1	1	1	1	1	1
Radiographers	1	1	2	2	2	2	2
Dieticians	1	1	-	2	2	2	2
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	-	-	6	1	1	1	1
Occupational therapists	-	-	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Physiotherapists	1	1	-	2	2	2	2
Psychologists	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Administrative							
Levels: 13 - >	-	-	-	-	-	-	-
Levels: 11 - 12	1	1	-	1	1	1	1
Levels: 10 - <	52	56	50	52	54	56	58
Total hospital personnel numbers	113	116	115	139	145	150	156
Total personnel cost (R thousand)	32 393	31 916	37 765	41 413	37 337	39 838	42 029
Unit cost (R thousand)	287	275	328	298	258	265	269

NAME of HOSPITAL: TAUNG HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Receipts									
Transfer receipts from national	142 375	155 131	158 507	174 524	170 914	170 914	179 963	192 624	204 057
Equitable share	142 375	155 131	158 507	174 524	170 914	170 914	179 963	192 624	204 057
Conditional grants									
Health Facility Revitalisation Grant									
of which									
Health Infrastructure Grant component									
Health Revitalisation Grant component									
Nursing Colleges and Schools Grant component									
Comprehensive HIV/AIDS Grant									
Health Professions Training and Development Grant									
National Tertiary Services Grant									
National Health Insurance Grant									
Funds from Provincial Own Revenue									
Total receipts	142 375	155 131	158 507	174 524	170 914	170 914	179 963	192 624	204 057
Payments									
Current payments	141 153	153 903	157 471	173 627	170 018	170 018	179 124	191 585	202 961
Compensation of employees	113 274	116 863	126 385	138 292	138 292	138 292	143 824	153 460	161 900
Goods and services	27 879	37 034	31 068	35 335	31 726	31 726	35 287	38 110	41 044
of which ¹									
Consultants and professional services: Laboratory Services	1 075	2 660	2 500	3 458	758	758	3 098	3 346	3 604
Contractors	167	303	255	200	200	200	264	285	307
Agency & support/outourced services	8 022	9 563	4 995	5 967	7 612	7 612	6 937	7 492	8 069
Medical supplies	3 998	4 082	3 345	2 224	2 190	2 190	2 277	2 459	2 649
Medicine	2 795	9 897	14 125	13 614	11 094	11 094	13 299	14 363	15 469
Other (Specify) ²	11 823	10 529	5 847	9 873	9 873	9 873	9 411	10 164	10 947
Interest and rent on land		6	19				14	15	16
Transfers and subsidies to:	801	1 112	744	544	544	544	566	734	775
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	801	1 112	744	544	544	544	566	734	775
Payments for capital assets	421	115	292	353	351	351	273	305	322
Buildings and other fixed structures									
Machinery and equipment	421	115	292	353	351	351	273	305	322
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	142 375	155 131	158 507	174 524	170 914	170 914	179 963	192 624	204 057
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Summary of personnel numbers and costs

Personnel numbers	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Professional							
Medical Practitioners	10	10	7	23	24	25	26
Medical Specialists	2	2	1	1	1	1	1
Total doctors	12	12	8	24	25	26	27
Professional Nurses	91	110	105	116	121	125	130
Nursing assistants and pupil nurses	136	114	105	138	144	149	155
Student nurses	-	-	-	-	-	-	-
Total Nurses	227	224	210	254	264	275	286
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	3	3	2	8	8	9	9
Pharmacy assistants	4	6	6	5	5	5	6
Radiographers	2	2	2	3	3	3	3
Dieticians	-	1	1	4	4	4	4
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	-	-	6	-	-	-	-
Occupational therapists	-	-	-	1	1	1	1
Optometrists	-	-	-	-	-	-	-
Physiotherapists	1	2	2	4	4	4	4
Psychologists	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	1	1	1	1
Administrative							
Levels: 13 - >	-	-	-	-	-	-	-
Levels: 11 - 12	1	1	1	2	2	2	2
Levels: 10 - <	218	220	190	184	191	199	207
Total hospital personnel numbers	468	471	428	490	510	530	551
Total personnel cost (R thousand)	113 274	116 863	126 385	138 292	143 824	153 460	161 900
Unit cost (R thousand)	242	248	295	282	282	290	294

NAME of HOSPITAL: JOE MOROLONG MEMORIAL HOSPITAL

TYPE: PROVINCIAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Receipts									
Transfer receipts from national	128 831	143 194	179 971	196 439	191 202	191 202	224 693	246 264	265 472
Equitable share	122 313	131 913	164 882	179 538	174 475	174 475	217 939	238 861	257 492
Conditional grants	6 518	11 281	15 089	16 901	16 727	16 727	6 754	7 403	7 980
Health Facility Revitalisation Grant of which									
Health Infrastructure Grant component									
Health Revitalisation Grant component									
Nursing Colleges and Schools Grant component									
Comprehensive HIV/AIDS Grant	2 513	5 536	9 435	10 516	10 343	10 343	6 754	7 403	7 980
Health Professions Training and Development Grant	4 005	5 744	5 654	6 384	6 384	6 384			
National Tertiary Services Grant									
National Health Insurance Grant									
Funds from Provincial Own Revenue									
Total receipts	128 831	143 194	179 971	196 439	191 202	191 202	224 693	246 264	265 472
Payments									
Current payments									
Compensation of employees	98 967	103 743	112 571	122 517	116 402	116 402	146 779	160 870	173 418
Goods and services	28 704	38 780	61 472	73 122	72 947	72 947	76 170	83 482	89 993
of which									
Consultants and professional services: Laboratory Services	3 737	4 670	5 859	18 436	10 446	10 446	13 554	14 855	16 014
Contractors	3 505	1 214	7 245	5 000	13 643	13 643	5 536	6 067	6 541
Agency & support/outourced services	4 836	8 309	7 427	10 440	7 128	7 128	7 212	7 904	8 521
Medical supplies	4 420	6 353	11 523	8 960	9 560	9 560	17 239	18 894	20 367
Medicine	3 949	3 583	3 461	7 940	7 940	7 940	10 500	11 508	12 406
Other (Specify) ²	8 258	14 652	25 957	22 346	24 230	24 230	22 129	24 253	26 145
Interest and rent on land		98	12	17	17	17	17	19	20
Transfers and subsidies to:	166	573	427	565	309	309	182	199	215
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	166	573	427	565	309	309	182	199	215
Payments for capital assets	994		5 489	218	1 526	1 526	1 546	1 694	1 826
Buildings and other fixed structures									
Machinery and equipment	994		5 489	218	1 526	1 526	1 546	1 694	1 826
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	128 831	143 194	179 971	196 439	191 202	191 202	224 693	246 264	265 472
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Summary of personnel numbers and costs

Personnel numbers	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Professional							
Medical Practitioners	27	22	25	33	34	36	37
Medical Specialists	3	2	-	3	3	3	3
Total doctors	30	24	25	36	37	39	40
Professional Nurses	59	64	61	85	88	92	96
Nursing assistants and pupil nurses	101	94	70	93	97	101	105
Student nurses	-	-	-	-	-	-	-
Total Nurses	160	158	131	178	185	193	200
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Ambulance personnel	-	-	-	1	1	1	1
Pharmacists	8	8	7	11	11	12	12
Pharmacy assistants	6	5	4	4	4	4	4
Radiographers	5	8	4	6	6	6	7
Dieticians	2	2	1	3	3	3	3
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	-	-	7	-	-	-	-
Occupational therapists	2	2	1	3	3	3	3
Optometrists	-	-	-	-	-	-	-
Physiotherapists	6	5	3	4	4	4	4
Psychologists	1	1	1	2	2	2	2
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	1	-	1	1	1	1
Levels: 10 - <	135	136	126	130	135	141	146
Total hospital personnel numbers	358	352	312	382	397	413	430
Total personnel cost (R thousand)	98 967	103 743	112 571	116 402	146 779	160 870	173 418
Unit cost (R thousand)	276	295	361	305	369	389	404

NAME of HOSPITAL: WITRAND HOSPITAL

TYPE: PSYCHIATRIC

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Receipts									
Transfer receipts from national	275 336	289 625	298 978	336 755	335 828	335 828	318 606	341 546	366 478
Equitable share	264 200	274 876	283 010	336 755	335 828	335 828	318 606	341 546	366 478
Conditional grants	11 136	14 749	15 968						
Health Facility Revitalisation Grant of which									
Health Infrastructure Grant component									
Health Revitalisation Grant component									
Nursing Colleges and Schools Grant component									
Comprehensive HIV/AIDS Grant									
Health Professions Training and Development Grant	2 601	3 305	3 570						
National Tertiary Services Grant	8 535	11 445	12 398						
National Health Insurance Grant									
Funds from Provincial Own Revenue									
Total receipts	275 336	289 625	298 978	336 755	335 828	335 828	318 606	341 546	366 478
Payments									
Current payments									
Compensation of employees	216 265	221 755	235 922	260 753	257 449	257 449	198 225	212 497	228 009
Goods and services	55 311	66 394	59 196	71 614	74 927	74 927	116 743	125 148	134 284
of which ¹									
Consultants and professional services: Laboratory Services	1 135	1 325	1 304	1 402	1 952	1 952	1 707	1 830	1 963
Contractors	316	275	620	714	1 014	1 014	366	392	421
Agency & support/outsourced services	24 993	34 980	27 408	27 216	31 421	31 421	36 000	38 592	41 409
Medical supplies	3 792	2 734	4	5 354	6 932	6 932	6 004	6 436	6 906
Medicine	2 738	3 082	2 385	3 278	2 528	2 528	1 820	1 951	2 093
Other (Specify) ²	22 336	23 996	27 475	33 649	31 079	31 079	31 079	33 317	35 749
Interest and rent on land	2	33	3	23	23	23	30	32	35
Transfers and subsidies to:	1 384	1 216	1 609	916	816	816	608	652	699
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 384	1 216	1 609	916	816	816	608	652	699
Payments for capital assets	2 375	227	2 248	3 450	2 613	2 613	3 000	3 216	3 451
Buildings and other fixed structures									
Machinery and equipment	2 375	227	2 248	3 450	2 613	2 613	3 000	3 216	3 451
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	275 336	289 625	298 978	336 755	335 828	335 828	318 606	341 546	366 478
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Summary of personnel numbers and costs

Personnel numbers	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Professional							
Medical Practitioners	11	8	12	11	11	12	12
Medical Specialists	4	4	2	4	4	4	4
Total doctors	15	12	14	15	16	16	17
Professional Nurses	130	124	135	147	153	159	165
Nursing assistants and pupil nurses	337	313	289	271	282	293	305
Student nurses	-	-	-	-	-	-	-
Total Nurses	467	437	424	418	435	452	470
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	5	5	5	7	7	8	8
Pharmacy assistants	2	2	2	2	2	2	2
Radiographers	-	-	-	-	-	-	-
Dieticians	3	3	3	5	5	5	6
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	-	-	10	-	-	-	-
Occupational therapists	8	8	6	9	9	10	10
Optometrists	-	-	-	-	-	-	-
Physiotherapists	6	5	4	9	9	10	10
Psychologists	10	8	7	13	14	14	15
Speech and hearing therapists	4	3	3	4	4	4	4
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	430	491	441	409	425	442	460
Total hospital personnel numbers	952	976	921	893	929	966	1 005
Total personnel cost (R thousand)	216 265	221 755	235 922	257 449	198 225	212 497	228 009
Unit cost (R thousand)	227	227	256	288	213	220	227

PLANNED EXPENDITURE IN TERMS OF SECTION 12(6) OF THE DIVISION OF REVENUE BILL (B 2-2018)

Notice is hereby given that the Accounting Officer of the North West Department of Local Government and Human Settlements plans for expenditure from the Human Settlements Development Grant (HSDG) in terms of Section 12(6) of the Division of the Division of Revenue Bill (B 2-2018).

The planned expenditure is for municipalities with level one and level two accreditation for the 2018/19 financial year, 2019/20 financial year and the 2020/21 financial year.

Transferring Provincial Department	<ul style="list-style-type: none"> Department of Local Government and Human Settlements 																																			
Grant Schedule	<ul style="list-style-type: none"> Schedule 5A 																																			
Strategic goal	<ul style="list-style-type: none"> The creation of sustainable and integrated human settlements that enable improved quality of household life and access to basic services. 																																			
Grant Purpose	<ul style="list-style-type: none"> To provide funding for the creation of sustainable and integrated human settlements. 																																			
Outcome statement	<ul style="list-style-type: none"> The facilitation and provision of adequate housing and improved quality living improvements. A functional equitable and integrated residential property market. Enhanced institutional capabilities for effective coordination of spatial investment decision. 																																			
Outputs	<ul style="list-style-type: none"> Number of housing opportunities created may include the following: <ul style="list-style-type: none"> number of residential units delivered in all housing programmes number of serviced sites delivered in all housing programmes Number of households in informal settlements provided with access to basic services - at upgrading of informal settlement programme (UISP) level 2 standard Number of work opportunities created through related programmes Number of informal settlements upgraded in on site and /or relocated Percentage of project value procured from women and youth service providers 																																			
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 8: Sustainable human settlement and improved quality of household life 																																			
Details contained in the business plan	<ul style="list-style-type: none"> Medium term strategic framework indicators Project planning and facilitation Outputs and targets Cash flow projections (payment schedule) Quarterly reporting Project information Project readiness matrix 																																			
Conditions	<ul style="list-style-type: none"> Funds for this grant should be utilised for the priorities as set out in the 2014-19 Medium term strategic framework for human settlement 																																			
Allocation Criteria	<ul style="list-style-type: none"> Municipalities must be accredited; Approval of business plans by the MEC for Local Government and Human Settlements 																																			
Past performance	<table border="1"> <thead> <tr> <th>Region</th> <th>Sites Planned</th> <th>Sites Completed</th> <th>Units Planned</th> <th>Units Completed</th> <th>Budget</th> <th>Expenditure</th> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>R'000</td> <td>R'000</td> </tr> </thead> <tbody> <tr> <td>Rustenburg Local Municipality</td> <td>1 433</td> <td>1 433</td> <td>1 509</td> <td>371</td> <td>286,658</td> <td>611,665</td> </tr> <tr> <td>NW 405</td> <td>0</td> <td>0</td> <td>603</td> <td>279</td> <td>82,541</td> <td>455,116</td> </tr> <tr> <td>GRAND TOTAL</td> <td>1 433</td> <td>1 433</td> <td>2 112</td> <td>650</td> <td>369,199</td> <td>1,066,781</td> </tr> </tbody> </table>	Region	Sites Planned	Sites Completed	Units Planned	Units Completed	Budget	Expenditure						R'000	R'000	Rustenburg Local Municipality	1 433	1 433	1 509	371	286,658	611,665	NW 405	0	0	603	279	82,541	455,116	GRAND TOTAL	1 433	1 433	2 112	650	369,199	1,066,781
Region	Sites Planned	Sites Completed	Units Planned	Units Completed	Budget	Expenditure																														
					R'000	R'000																														
Rustenburg Local Municipality	1 433	1 433	1 509	371	286,658	611,665																														
NW 405	0	0	603	279	82,541	455,116																														
GRAND TOTAL	1 433	1 433	2 112	650	369,199	1,066,781																														
Monitoring	<ul style="list-style-type: none"> Quarterly performance reports and review 																																			

Mechanism	<ul style="list-style-type: none"> • Comply with the Housing Act, Housing Code and the national delivery agreements that have been concluded. • Provide support to the accredited municipalities with regard to human settlements as may be required • Undertake structured and other visits to municipalities as is necessary • Any malicious use or non-compliance to the Act will result in funds being withheld or stopped in terms of Division of Revenue Act (DoRA) 								
Project Life	<ul style="list-style-type: none"> • 3 Years then reviewed. 								
Payment Schedule	<ul style="list-style-type: none"> • Expenditure in line with the submitted and validated invoices. 								
MTEF Allocation	<table> <tr> <td>Year</td> <td>R'000</td> </tr> <tr> <td>2018/19</td> <td>1 926 644</td> </tr> <tr> <td>2019/20</td> <td>1 987 972</td> </tr> <tr> <td>2020/21</td> <td>2 104 786</td> </tr> </table>	Year	R'000	2018/19	1 926 644	2019/20	1 987 972	2020/21	2 104 786
Year	R'000								
2018/19	1 926 644								
2019/20	1 987 972								
2020/21	2 104 786								

Planned expenditure from HSDG for Level One and Level Two Accredited Municipalities			
Name of Municipality	2018/19 Allocation R'000	2019/20 Allocation R'000	2020/21 Allocation R'000
Total: Bojanala Region	181,965	114,967	123,968
Rustenburg Local Municipality	181,965	114,967	123,968
Total: Dr Kenneth Kaunda	66,794	73,304	121,237
NW 405	66,794	73,304	121,237
Total	248,759	188,271	245,205

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