



**NORTH WEST  
NOORDWES**

**EXTRAORDINARY • BUITENGEWOON**

**PROVINCIAL GAZETTE  
PROVINSIALE KOERANT**

Vol: 265

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3 May 2022

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No: 8349

**We all have the power to prevent AIDS**



**AIDS  
HELPLINE**

**0800 012 322**

DEPARTMENT OF HEALTH

**Prevention is the cure**

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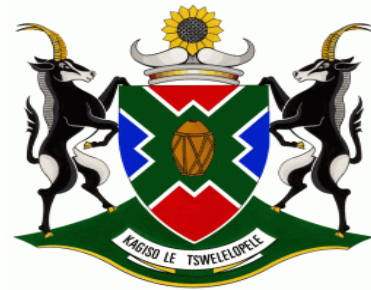
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**PROVINCIAL NOTICES • PROVINSIALE KENNISGEWINGS**

**PROVINCIAL NOTICE 298 OF 2022**

**REPUBLIC OF SOUTH AFRICA**



**NORTHWEST**

**PROVINCIAL GAZETTE**

**ALLOCATION PER HOSPITAL NOT INCLUDED IN THE DIVISION OF REVENUE BILL, (BILL 6 OF 2022)**

*“WE DELIVERED SOCIAL SERVICES “*

**OFFICIAL NOTICE**

**NORTH WEST PROVINCIAL  
DEPARTMENT OF FINANCE**

**EXTRA ORDINARY GAZETTE**

**ALLOCATION, OTHER THAN AN ALLOCATION NOT INCLUDED IN ANY SCHEDULE OF THE DIVISION  
OF REVENUE BILL (DoRB) 6 OF 2022**

Notice is hereby given that the Accounting Officers of the Department of Health intend to make allocations as per attached Schedule, in terms of Section 29. (1) and 29. (2)(a) of the DoRB 6 of 2022; to hospitals and municipalities. In terms of the Bill any transfer to hospitals and municipalities must be published in the provincial gazette before any transfer can be made.

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NAME of HOSPITAL: BOPHELONG PSYCHIATRIC HOSPITAL

TYPE: PSYCHIATRIC

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Receipts</b>									
Transfer receipts from national	157 991	182 185	179 466	197 548	214 606	214 606	220 727	225 142	229 744
Equitable share	157 991	182 185	179 466	197 548	214 606	214 606	220 727	225 142	229 744
Conditional grants	-	-	-	-	-	-	-	-	-
<i>District Health Programmes Grant</i>									
<i>of which</i>									
<i>Comprehensive HIV/AIDS Component</i>									
<i>District Health Component</i>									
<i>Covid-19 Response Fund</i>									
<i>Health Facility Revitalisation Grant</i>									
<i>Human Resources and Training Grant: Statutory Human Resource Component</i>									
<i>National Tertiary Services Grant</i>									
<i>National Health Insurance Grant</i>									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>157 991</b>	<b>182 185</b>	<b>179 466</b>	<b>197 548</b>	<b>214 606</b>	<b>214 606</b>	<b>220 727</b>	<b>225 142</b>	<b>229 744</b>
<b>Payments</b>									
<b>Current payments</b>	<b>156 777</b>	<b>181 279</b>	<b>178 611</b>	<b>194 818</b>	<b>212 183</b>	<b>212 183</b>	<b>218 779</b>	<b>223 156</b>	<b>227 718</b>
Compensation of employees	121 705	142 052	143 512	155 467	173 573	173 573	179 783	183 379	187 146
Goods and services	35 033	39 121	34 949	39 261	38 370	38 370	38 746	39 522	40 312
<i>of which</i> <sup>1</sup>									
<i>Consultants and professional services: Laboratory Services</i>	325	540	6 629	600	600	600	5 000	5 100	5 203
<i>Contractors</i>	2 998	2 947	751	2 385	2 012	2 012	1 290	1 316	1 342
<i>Agency &amp; support/outsourced services</i>	5 923	8 791	6 629	6 056	8 530	8 530	5 880	5 998	6 118
<i>Medical supplies</i>	303	437	415	500	471	471	507	517	527
<i>Medicine</i>	728	500	909	1 000	1 132	1 132	1 200	1 224	1 248
<i>Other (Specify)</i> <sup>2</sup>	24 756	25 906	19 616	28 720	25 625	25 625	24 869	25 367	25 874
Interest and rent on land	39	106	150	90	240	240	250	255	260
<b>Transfers and subsidies to:</b>	<b>506</b>	<b>893</b>	<b>855</b>	<b>730</b>	<b>730</b>	<b>730</b>	<b>650</b>	<b>663</b>	<b>676</b>
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	506	893	855	730	730	730	650	663	676
<b>Payments for capital assets</b>	<b>708</b>	<b>13</b>	<b>-</b>	<b>2 000</b>	<b>1 693</b>	<b>1 693</b>	<b>1 298</b>	<b>1 323</b>	<b>1 350</b>
Buildings and other fixed structures									
Machinery and equipment	708	13	-	2 000	1 693	1 693	1 298	1 323	1 350
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
Unallocated contingency reserve									
<b>Total Payments</b>	<b>157 991</b>	<b>182 185</b>	<b>179 466</b>	<b>197 548</b>	<b>214 606</b>	<b>214 606</b>	<b>220 727</b>	<b>225 142</b>	<b>229 744</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
<i>Other (Specify)</i>									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Notes:

1 Definitions are available in the SCOA as well as in the 2022 Budget formats guide  
2 If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Professional</b>							
Medical Practitioners	7	9	9	9	9	9	9
Medical Specialists	1	2	4	2	2	2	2
<b>Total doctors</b>	<b>8</b>	<b>11</b>	<b>13</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
Professional Nurses	98	124	135	134	134	134	134
Nursing assistants and pupil nurses	75	82	82	80	80	80	80
Student nurses							
<b>Total Nurses</b>	<b>173</b>	<b>206</b>	<b>217</b>	<b>214</b>	<b>214</b>	<b>214</b>	<b>214</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	1	1	1	1	1	1	1
Pharmacy assistants	3	3	3	3	3	3	3
Radiographers							
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers	2	2	2	2	2	2	2
Occupational therapists	2	2	2	2	2	2	2
Optometrists							
Physiotherapists							
Psychologists	7	9	9	8	8	8	8
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12		1	1	1	1	1	1
Levels: 10 - <	149	238	266	271	271	271	271
<b>Total hospital personnel numbers</b>	<b>346</b>	<b>474</b>	<b>515</b>	<b>514</b>	<b>514</b>	<b>514</b>	<b>514</b>
Total personnel cost (R thousand)	121 705	142 052	143 512	155 467	179 783	183 379	187 146
Unit cost (R thousand)	352	300	279	302	350	357	364

NAME of HOSPITAL: BRITS HOSPITAL

TYPE: DISTRICT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Receipts</b>									
Transfer receipts from national	92 804	246 038	301 070	274 146	293 618	293 618	329 224	335 299	342 004
Equitable share	92 804	246 038	297 645	269 742	286 517	286 517	325 034	331 025	337 645
Conditional grants	-	-	3 425	4 404	7 101	7 101	4 190	4 274	4 359
<i>District Health Programmes Grant</i>									
<i>of which</i>									
<i>Comprehensive HIV/AIDS Component</i>			1 460	1 404	3 404	3 404	4 190	4 274	4 359
<i>District Health Component</i>									
<i>Covid-19 Response Fund</i>									
<i>Health Facility Revitalisation Grant</i>			1 965	3 000	3 697	3 697			
<i>Human Resources and Training Grant: Statutory Human Resource Component</i>									
<i>National Tertiary Services Grant</i>									
<i>National Health Insurance Grant</i>									
<i>Funds from Provincial Own Revenue</i>									
<b>Total receipts</b>	<b>92 804</b>	<b>246 038</b>	<b>301 070</b>	<b>274 146</b>	<b>293 618</b>	<b>293 618</b>	<b>329 224</b>	<b>335 299</b>	<b>342 004</b>
<b>Payments</b>									
<b>Current payments</b>	<b>91 601</b>	<b>245 819</b>	<b>297 507</b>	<b>273 990</b>	<b>286 358</b>	<b>286 358</b>	<b>327 924</b>	<b>333 983</b>	<b>340 672</b>
Compensation of employees	45 722	203 666	248 096	242 713	242 434	242 234	251 582	256 114	261 246
Goods and services	45 722	41 994	49 267	31 271	43 915	44 115	76 128	77 651	79 203
<i>of which</i> <sup>1</sup>									
<i>Consultants and professional services: Laboratory Services</i>	7 655	7 554	4 604	7 740	7 351	7 357	9 000	9 180	9 364
<i>Contractors</i>	300	338	414	1 075	1 034	1 034	400	408	416
<i>Agency &amp; support/outsourced services</i>	6 249	8 035	8 574	5 289	5 447	5 447	9 062	9 243	9 428
<i>Medical supplies</i>	4 698	7 680	8 576	3 241	5 710	5 904	4 206	4 290	4 376
<i>Medicine</i>	8 134	4 303	4 044	3 870	3 870	3 870	3 900	3 978	4 058
<i>Other (Specify)</i> <sup>2</sup>	18 686	14 084	23 055	10 056	20 503	20 503	49 560	50 552	51 561
Interest and rent on land	157	159	144	6	9	9	214	218	223
<b>Transfers and subsidies to:</b>	<b>570</b>	<b>219</b>	<b>138</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>800</b>	<b>816</b>	<b>832</b>
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	570	219	138	150	150	150	800	816	832
<b>Payments for capital assets</b>	<b>633</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>9</b>	<b>9</b>	<b>500</b>	<b>500</b>	<b>500</b>
Buildings and other fixed structures									
Machinery and equipment	633			6	9	9	500	500	500
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
Unallocated contingency reserve									
<b>Total Payments</b>	<b>92 804</b>	<b>246 038</b>	<b>297 645</b>	<b>274 146</b>	<b>293 618</b>	<b>293 618</b>	<b>329 224</b>	<b>335 299</b>	<b>342 004</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
<i>Other (Specify)</i>									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Notes:

1 Definitions are available in the SCOA as well as in the 2022 Budget formats guide

2 If the department wants to indicate any other relevant level 4 items not listed above

**Summary of personnel numbers and costs**

Personnel numbers	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Professional</b>							
Medical Practitioners	24	30	30	31	31	31	31
Medical Specialists	2	4	4	5	5	5	5
<b>Total doctors</b>	<b>26</b>	<b>34</b>	<b>34</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>
Professional Nurses	121	183	168	168	168	168	168
Nursing assistants and pupil nurses	151	162	169	168	168	168	168
Student nurses							
<b>Total Nurses</b>	<b>272</b>	<b>345</b>	<b>337</b>	<b>336</b>	<b>336</b>	<b>336</b>	<b>336</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel				39	39	39	39
Pharmacists	12	13	13	14	14	14	14
Pharmacy assistants	2	13	9	9	9	9	9
Radiographers	7	10	11	10	10	10	10
Dieticians	3	5	6	7	7	7	7
Environmental health							
Health sciences, medical technicians and researchers		1			6		6
Occupational therapists	4	5	6	6	6	6	6
Optometrists							
Physiotherapists	6	8	10	9	9	9	9
Psychologists	2	2	2	1	1	1	1
Speech and hearing therapists	1	2	4	4	4	4	4
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	151	226	256	285	285	285	285
<b>Total hospital personnel numbers</b>	<b>488</b>	<b>666</b>	<b>690</b>	<b>758</b>	<b>758</b>	<b>758</b>	<b>758</b>
Total personnel cost (R thousand)	45 722	203 666	248 096	242 713	251 582	256 114	261 246
Unit cost (R thousand)	94	306	360	320	332	338	345

NAME of HOSPITAL: GANYESA DISTRICT HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2018/19	2019/20	2020/21				2021/22			2022/23
<b>Receipts</b>										
Transfer receipts from national	66 519	71 688	69 968	73 403	74 610	74 610	86 557	88 288	90 054	
Equitable share	66 519	71 688	69 738	73 403	74 610	74 610	86 557	88 288	90 054	
Conditional grants	-	-	230	-	-	-	-	-	-	
<i>District Health Programmes Grant of which</i>										
<i>Comprehensive HIV/AIDS Component</i>										
<i>District Health Component</i>										
<i>Covid-19 Response Fund</i>			230							
<i>Health Facility Revitalisation Grant</i>										
<i>Human Resources and Training Grant: Statutory Human Resource Component</i>										
<i>National Tertiary Services Grant</i>										
<i>National Health Insurance Grant</i>										
<i>Funds from Provincial Own Revenue</i>										
<b>Total receipts</b>	<b>66 519</b>	<b>71 688</b>	<b>69 968</b>	<b>73 403</b>	<b>74 610</b>	<b>74 610</b>	<b>86 557</b>	<b>88 288</b>	<b>90 054</b>	
<b>Payments</b>										
<b>Current payments</b>	<b>66 070</b>	<b>71 498</b>	<b>69 918</b>	<b>72 953</b>	<b>74 160</b>	<b>74 160</b>	<b>86 120</b>	<b>87 843</b>	<b>89 600</b>	
Compensation of employees	50 041	55 243	55 243	61 137	61 136	61 136	71 974	73 413	74 882	
Goods and services	16 017	16 242	14 662	11 807	13 010	13 010	14 136	14 420	14 708	
<i>of which</i> <sup>1</sup>										
<i>Consultants and professional services: Laboratory Services</i>	543	1 349	1 100	1 064	500	500	1 900	1 938	1 977	
<i>Contractors</i>	225	273	460	256	377	377	67	68	69	
<i>Agency &amp; support/outsourced services</i>	2 606	2 577	2 250	1 330	2 140	2 140	2 150	2 193	2 237	
<i>Medical supplies</i>	2 435	2 753	2 788	1 695	2 672	2 672	2 760	2 815	2 872	
<i>Medicine</i>	3 303	4 316	4 028	2 897	2 897	2 897	3 061	3 123	3 185	
<i>Other (Specify)</i> <sup>2</sup>	6 905	4 974	4 036	4 565	4 424	4 424	4 198	4 283	4 368	
Interest and rent on land	12	13	13	9	14	14	10	10	10	
<b>Transfers and subsidies to:</b>	<b>133</b>	<b>152</b>	<b>50</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>153</b>	<b>156</b>	
Municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	133	152	50	150	150	150	150	153	156	
<b>Payments for capital assets</b>	<b>316</b>	<b>38</b>	<b>-</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>287</b>	<b>292</b>	<b>298</b>	
Buildings and other fixed structures										
Machinery and equipment	316	38		300	300	300	287	292	298	
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<b>Payments for financial assets</b>										
Unallocated contingency reserve										
<b>Total Payments</b>	<b>66 519</b>	<b>71 688</b>	<b>69 968</b>	<b>73 403</b>	<b>74 610</b>	<b>74 610</b>	<b>86 557</b>	<b>88 288</b>	<b>90 054</b>	
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Financing</b>										
Roll-overs										
Other (Specify)										
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Notes:

1 Definitions are available in the SCOA as well as in the 2022 Budget formats guide

2 If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Professional</b>							
Medical Practitioners							
Medical Specialists	7	13	10	8	8	8	8
<b>Total doctors</b>	<b>7</b>	<b>13</b>	<b>10</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
Professional Nurses	26	29	46	39	39	39	39
Nursing assistants and pupil nurses	38	45	49	50	50	50	50
Student nurses							
<b>Total Nurses</b>	<b>64</b>	<b>74</b>	<b>95</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	3	5	4	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	1	1	1	1
Environmental health							
Health sciences, medical technicians and researchers	1	1	1	1	1	1	1
Occupational therapists		1	1	1	1	1	1
Optometrists							
Physiotherapists		1	1	1	1	1	1
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	64	91	89	90	90	90	90
<b>Total hospital personnel numbers</b>	<b>143</b>	<b>190</b>	<b>205</b>	<b>198</b>	<b>198</b>	<b>198</b>	<b>198</b>
Total personnel cost (R thousand)	50 041	55 243	55 243	61 136	71 974	73 413	74 882
Unit cost (R thousand)	350	291	269	309	364	371	378

NAME of HOSPITAL: GELUKSPAN DISTRICT HOSPITAL

TYPE: DISTRICT

## Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Receipts</b>									
Transfer receipts from national	101 086	117 172	196 449	116 522	120 043	120 043	129 278	131 866	134 435
Equitable share	101 086	117 172	196 449	116 522	120 043	120 043	129 278	131 866	134 435
Conditional grants	-	-	-	-	-	-	-	-	-
<i>District Health Programmes Grant</i>									
<i>of which</i>									
<i>Comprehensive HIV/AIDS Component</i>									
<i>District Health Component</i>									
<i>Covid-19 Response Fund</i>									
<i>Health Facility Revitalisation Grant</i>									
<i>Human Resources and Training Grant: Statutory Human Resource Component</i>									
<i>National Tertiary Services Grant</i>									
<i>National Health Insurance Grant</i>									
<i>Funds from Provincial Own Revenue</i>									
<b>Total receipts</b>	<b>101 086</b>	<b>117 172</b>	<b>196 449</b>	<b>116 522</b>	<b>120 043</b>	<b>120 043</b>	<b>129 278</b>	<b>131 866</b>	<b>134 435</b>
<b>Payments</b>									
<b>Current payments</b>	<b>100 139</b>	<b>115 423</b>	<b>196 449</b>	<b>116 224</b>	<b>119 745</b>	<b>119 745</b>	<b>129 122</b>	<b>131 707</b>	<b>134 273</b>
Compensation of employees	84 429	98 066	177 623	101 512	101 550	101 550	114 222	116 506	118 837
Goods and services	15 646	17 316	18 790	14 697	18 173	18 173	14 870	15 168	15 401
<i>of which</i> <sup>1</sup>									
<i>Consultants and professional services: Laboratory Services</i>	1 950	1 953	3 303	3 000	1 889	1 889	4 000	4 080	4 162
<i>Contractors</i>	388	358	644	200	936	936	370	377	385
<i>Agency &amp; support/outsourced services</i>	3 514	3 132	3 715	1 984	3 292	3 292	2 901	2 959	3 018
<i>Medical supplies</i>	2 417	2 406	3 303	2 229	3 087	3 087	2 535	2 586	2 638
<i>Medicine</i>	3 916	3 512	3 512	1 864	2 264	2 264	1 902	1 940	1 979
<i>Other (Specify)</i> <sup>2</sup>	7 377	5 551	4 313	5 420	6 705	6 705	3 162	3 226	3 219
Interest and rent on land	64	41	36	15	22	22	30	33	35
<b>Transfers and subsidies to:</b>	<b>940</b>	<b>1 104</b>	<b>-</b>	<b>298</b>	<b>298</b>	<b>298</b>	<b>156</b>	<b>159</b>	<b>162</b>
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	940	1 104	-	298	298	298	156	159	162
<b>Payments for capital assets</b>	<b>7</b>	<b>645</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures									
Machinery and equipment	7	645	-	-	-	-	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>101 086</b>	<b>117 172</b>	<b>196 449</b>	<b>116 522</b>	<b>120 043</b>	<b>120 043</b>	<b>129 278</b>	<b>131 866</b>	<b>134 435</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
<i>Other (Specify)</i>									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Notes:

1 Definitions are available in the SCOA as well as in the 2022 Budget formats guide

2 If the department wants to indicate any other relevant level 4 items not listed above

## Summary of personnel numbers and costs

Personnel numbers	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Professional</b>							
Medical Practitioners							
Medical Specialists	7	21	19	18	18	18	18
<b>Total doctors</b>	<b>7</b>	<b>21</b>	<b>19</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
Professional Nurses	52	62	61	59	59	59	59
Nursing assistants and pupil nurses	69	74	73	73	73	73	73
Student nurses							
<b>Total Nurses</b>	<b>121</b>	<b>136</b>	<b>134</b>	<b>132</b>	<b>132</b>	<b>132</b>	<b>132</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	5	6	6	7	7	7	7
Pharmacy assistants		1	1	1	1	1	1
Radiographers	2	2	2	2	2	2	2
Dieticians	1	1	1	2	2	2	2
Environmental health							
Health sciences, medical technicians and researchers	7	7	7	6	6	6	6
Occupational therapists		1	1	1	1	1	1
Optometrists							
Physiotherapists	2	2	2	2	2	2	2
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >			1	1	1	1	1
Levels: 11 - 12		1	1	1	1	1	1
Levels: 10 - <	91	167	166	153	153	153	153
<b>Total hospital personnel numbers</b>	<b>236</b>	<b>345</b>	<b>340</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>
Total personnel cost (R thousand)	84 429	98 066	177 623	101 550	114 222	116 506	118 837
Unit cost (R thousand)	358	284	522	312	351	358	366



NAME of HOSPITAL: GENERAL DELAREY DISTRICT HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Receipts</b>									
Transfer receipts from national	128 271	143 051	146 476	151 950	153 986	153 986	154 457	157 546	160 697
Equitable share	128 271	143 051	146 476	151 950	153 986	153 986	154 457	157 546	160 697
Conditional grants	-	-	-	-	-	-	-	-	-
District Health Programmes Grant									
of which									
Comprehensive HIV/AIDS Component									
District Health Component									
Covid-19 Response Fund									
Health Facility Revitalisation Grant									
Human Resources and Training Grant: Statutory Human Resource Component									
National Tertiary Services Grant									
National Health Insurance Grant									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>128 271</b>	<b>143 051</b>	<b>146 476</b>	<b>151 950</b>	<b>153 986</b>	<b>153 986</b>	<b>154 457</b>	<b>157 546</b>	<b>160 697</b>
<b>Payments</b>									
<b>Current payments</b>	<b>127 931</b>	<b>142 265</b>	<b>144 907</b>	<b>151 354</b>	<b>153 390</b>	<b>153 390</b>	<b>154 241</b>	<b>157 326</b>	<b>160 472</b>
Compensation of employees	111 620	121 657	122 149	133 130	133 130	133 130	132 294	134 940	137 639
Goods and services	16 230	20 581	22 730	18 195	20 231	20 231	21 886	22 324	22 770
of which <sup>1</sup>									
Consultants and professional services: Laboratory Services	3 313	2 867	2 714	3 000	1 650	1 650	5 000	5 100	5 202
Contractors	10	361	585	200	859	859	430	439	447
Agency & support/outourced services	3 186	4 139	5 005	2 684	3 668	3 668	6 044	6 165	6 288
Medical supplies	3 482	4 246	6 524	3 444	3 379	3 379	3 765	3 840	3 917
Medicine	1	3 856	3 275	3 213	3 213	3 213	2 100	2 142	2 185
Other (Specify) <sup>2</sup>	6 238	5 112	4 627	5 654	7 462	7 462	4 547	4 638	4 731
Interest and rent on land	81	27	28	29	29	29	61	62	63
<b>Transfers and subsidies to:</b>	<b>340</b>	<b>786</b>	<b>858</b>	<b>596</b>	<b>596</b>	<b>596</b>	<b>216</b>	<b>220</b>	<b>225</b>
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	340	786	858	596	596	596	216	220	225
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>711</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures									
Machinery and equipment			711						
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Unallocated contingency reserve</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Payments</b>	<b>128 271</b>	<b>143 051</b>	<b>146 476</b>	<b>151 950</b>	<b>153 986</b>	<b>153 986</b>	<b>154 457</b>	<b>157 546</b>	<b>160 697</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
Other (Specify)									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Notes:

1 Definitions are available in the SCOA as well as in the 2022 Budget formats guide

2 If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Professional</b>							
Medical Practitioners							
Medical Specialists	14	23	21	20	41	61	102
<b>Total doctors</b>	<b>14</b>	<b>23</b>	<b>21</b>	<b>20</b>	<b>41</b>	<b>61</b>	<b>102</b>
Professional Nurses	78	91	91	93	93	93	93
Nursing assistants and pupil nurses	71	73	73	74	74	74	74
Student nurses							
<b>Total Nurses</b>	<b>149</b>	<b>164</b>	<b>164</b>	<b>167</b>	<b>167</b>	<b>167</b>	<b>167</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	13	13	13	15	15	15	15
Pharmacy assistants	3	3	3	3	3	3	3
Radiographers	3	4	4	4	4	4	4
Dieticians	1	1	1	2	2	2	2
Environmental health							
Health sciences, medical technicians and researchers	5	5	5	4	4	4	4
Occupational therapists							
Optometrists							
Physiotherapists	1	1	1	1	1	1	1
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	110	167	182	175	175	175	175
<b>Total hospital personnel numbers</b>	<b>300</b>	<b>382</b>	<b>396</b>	<b>392</b>	<b>413</b>	<b>433</b>	<b>474</b>
<b>Total personnel cost (R thousand)</b>	<b>111 620</b>	<b>121 657</b>	<b>122 149</b>	<b>133 130</b>	<b>132 294</b>	<b>134 940</b>	<b>137 639</b>
<b>Unit cost (R thousand)</b>	<b>372</b>	<b>318</b>	<b>309</b>	<b>340</b>	<b>320</b>	<b>312</b>	<b>290</b>

NAME of HOSPITAL: JOB SHIMANKANA TABANE HOSPITAL

TYPE: TERTIARY

## Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Receipts</b>									
Transfer receipts from national	660 545	730 334	776 478	752 084	823 038	823 038	925 934	933 990	952 670
Equitable share	575 079	633 070	652 569	621 488	688 942	688 942	798 691	814 665	830 958
Conditional grants	85 466	97 264	123 909	130 596	134 096	134 096	127 243	119 325	121 712
<i>District Health Programmes Grant</i>									
<i>of which</i>									
<i>Comprehensive HIV/AIDS Component</i>	4 200			20 000	20 000	20 000	20 000	20 400	20 808
<i>District Health Component</i>									
<i>Covid-19 Response Fund</i>			16 500	5 582	6 082	6 082			
<i>Health Facility Revitalisation Grant</i>									
<i>Human Resources and Training Grant: Statutory Human Resource Component</i>	26 636	41 530	48 091	44 015	47 015	47 015	42 502	32 889	33 547
<i>National Tertiary Services Grant</i>	54 630	55 734	59 318	60 999	60 999	60 999	64 741	66 036	67 357
<i>National Health Insurance Grant</i>									
<i>Funds from Provincial Own Revenue</i>									
<b>Total receipts</b>	<b>660 545</b>	<b>730 334</b>	<b>776 478</b>	<b>752 084</b>	<b>823 038</b>	<b>823 038</b>	<b>925 934</b>	<b>933 990</b>	<b>952 670</b>
<b>Payments</b>									
<b>Current payments</b>	<b>640 977</b>	<b>715 517</b>	<b>764 937</b>	<b>739 966</b>	<b>811 546</b>	<b>811 546</b>	<b>913 434</b>	<b>921 240</b>	<b>939 665</b>
Compensation of employees	450 423	525 941	550 935	590 974	644 883	644 883	625 730	627 878	640 436
Goods and services	190 330	189 266	213 507	148 842	166 394	166 394	287 204	292 852	298 709
<i>of which</i> <sup>1</sup>									
<i>Consultants and professional services: Laboratory Services</i>	31 462	29 165	31 275	42 527	30 829	30 829	74 888	76 385	77 913
<i>Contractors</i>	1 807	2 658	5 993	3 830	4 597	4 597	2 851	2 908	2 966
<i>Agency &amp; support/outsourced services</i>	37 051	26 406	-5 525	37 698	28 806	28 806	26 082	26 603	27 136
<i>Medical supplies</i>	56 704	64 796	96 436	22 005	49 582	49 582	104 331	106 418	108 546
<i>Medicine</i>	10 672	5 151	14 349	9 797	11 297	11 297	15 283	15 589	15 900
<i>Other (Specify)</i> <sup>2</sup>	52 634	61 090	70 979	32 985	41 283	41 283	63 769	64 949	66 248
Interest and rent on land	224	310	495	150	269	269	500	510	520
<b>Transfers and subsidies to:</b>	<b>1 382</b>	<b>1 419</b>	<b>1 970</b>	<b>1 780</b>	<b>1 780</b>	<b>1 780</b>	<b>2 135</b>	<b>2 178</b>	<b>2 221</b>
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 382	1 419	1 970	1 780	1 780	1 780	2 135	2 178	2 221
<b>Payments for capital assets</b>	<b>18 186</b>	<b>13 398</b>	<b>9 571</b>	<b>10 338</b>	<b>9 712</b>	<b>9 712</b>	<b>10 365</b>	<b>10 572</b>	<b>10 784</b>
Buildings and other fixed structures									
Machinery and equipment	18 186	13 398	9 571	10 338	9 712	9 712	10 365	10 572	10 784
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>660 545</b>	<b>730 334</b>	<b>776 478</b>	<b>752 084</b>	<b>823 038</b>	<b>823 038</b>	<b>925 934</b>	<b>933 990</b>	<b>952 670</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
<i>Other (Specify)</i>									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Notes:

1 Definitions are available in the SCOA as well as in the 2022 Budget formats guide

2 If the department wants to indicate any other relevant level 4 items not listed above

## Summary of personnel numbers and costs

Personnel numbers	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Professional</b>							
Medical Practitioners	121	151	187	194	194	194	194
Medical Specialists	18	26	30	31	31	31	31
<b>Total doctors</b>	<b>139</b>	<b>177</b>	<b>217</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>
Professional Nurses	280	328	345	350	350	350	350
Nursing assistants and pupil nurses	257	294	343	332	332	332	332
Student nurses							
<b>Total Nurses</b>	<b>537</b>	<b>622</b>	<b>688</b>	<b>682</b>	<b>682</b>	<b>682</b>	<b>682</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	19	25	23	23	23	23	23
Pharmacy assistants	4	6	10	10	10	10	10
Radiographers	17	19	17	18	18	18	18
Dieticians	4	6	6	6	6	6	6
Environmental health							
Health sciences, medical technicians and researchers	3	4	4	5	5	5	5
Occupational therapists	4	5	5	4	4	4	4
Optometrists	1	1	1	1	1	1	1
Physiotherapists	4	4	4	4	4	4	4
Psychologists	1	1	1	1	1	1	1
Speech and hearing therapists	2	5	5	5	5	5	5
<b>Administrative</b>							
Levels: 13 - >		1	1	1	1	1	1
Levels: 11 - 12		3	2	2	2	2	2
Levels: 10 - <	303	511	512	487	487	487	487
<b>Total hospital personnel numbers</b>	<b>1 038</b>	<b>1 390</b>	<b>1 496</b>	<b>1 474</b>	<b>1 474</b>	<b>1 474</b>	<b>1 474</b>
<b>Total personnel cost (R thousand)</b>	<b>450 423</b>	<b>625 941</b>	<b>550 935</b>	<b>590 974</b>	<b>625 730</b>	<b>627 878</b>	<b>640 436</b>
<b>Unit cost (R thousand)</b>	<b>434</b>	<b>378</b>	<b>368</b>	<b>401</b>	<b>425</b>	<b>426</b>	<b>434</b>

NAME of HOSPITAL: KLERKSDORP/TSHEPONG HOSPITAL

TYPE: TERTIARY

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Receipts</b>									
Transfer receipts from national	1 316 046	1 248 541	1 311 088	1 329 994	1 427 470	1 427 470	1 265 215	1 288 265	1 313 903
Equitable share	1 086 296	1 000 022	947 110	987 398	1 042 752	1 042 752	937 659	956 970	976 382
Conditional grants	229 750	248 519	363 978	342 596	384 718	384 718	327 556	331 295	337 521
<i>District Health Programmes Grant of which</i>									
<i>Comprehensive HIV/AIDS Component</i>			20 010	20 000	20 000	20 000	20 000	20 000	20 000
<i>District Health Component</i>									
<i>Covid-19 Response Fund</i>			79 666	33 678	48 039	48 039			
<i>Health Facility Revitalisation Grant</i>			41						
<i>Human Resources and Training Grant: Statutory Human Resource Component</i>	10 052		78 553	72 799	75 560	75 560	77 164	76 295	77 821
<i>National Tertiary Services Grant</i>	55 570	63 603	185 708	191 119	191 119	191 119	190 392	194 200	198 084
<i>National Health Insurance Grant</i>	164 128	184 916		25 000	50 000	50 000	40 000	40 800	41 616
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>1 316 046</b>	<b>1 248 541</b>	<b>1 311 088</b>	<b>1 329 994</b>	<b>1 427 470</b>	<b>1 427 470</b>	<b>1 265 215</b>	<b>1 288 265</b>	<b>1 313 903</b>
<b>Payments</b>									
<b>Current payments</b>	<b>1 072 722</b>	<b>1 219 917</b>	<b>1 302 711</b>	<b>1 286 385</b>	<b>1 359 870</b>	<b>1 359 870</b>	<b>1 251 699</b>	<b>1 274 479</b>	<b>1 299 858</b>
Compensation of employees	715 364	818 397	913 459	931 809	996 828	996 828	871 712	887 413	905 161
Goods and services	356 688	400 408	388 307	354 241	361 607	361 607	379 892	386 566	394 197
<i>of which 1</i>									
<i>Consultants and professional services: Laboratory Services</i>	50 717	52 085	51 609	76 229	78 437	78 437	86 964	88 092	89 853
<i>Contractors</i>	13 744	18 126	17 529	22 632	17 641	17 641	17 595	17 947	18 206
<i>Agency &amp; support/outsourced services</i>	94 776	84 451	47 035	79 421	46 208	46 208	45 253	46 158	47 081
<i>Medical supplies</i>	90 148	122 578	137 763	43 922	89 228	89 228	110 331	112 537	114 788
<i>Medicine</i>	21 017	21 750	29 790	32 007	38 149	38 149	47 857	48 814	49 791
<i>Other (Specify) 2</i>	86 286	101 418	104 581	100 030	91 944	91 944	71 892	73 018	74 478
Interest and rent on land	670	1 112	945	335	1 435	1 435	95	500	500
<b>Transfers and subsidies to:</b>	<b>2 249</b>	<b>2 116</b>	<b>2 700</b>	<b>2 009</b>	<b>2 009</b>	<b>2 009</b>	<b>2 016</b>	<b>2 056</b>	<b>2 080</b>
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	2 249	2 116	2 700	2 009	2 009	2 009	2 016	2 056	2 080
<b>Payments for capital assets</b>	<b>11 325</b>	<b>26 508</b>	<b>5 677</b>	<b>41 600</b>	<b>65 591</b>	<b>65 591</b>	<b>11 500</b>	<b>11 730</b>	<b>11 965</b>
Buildings and other fixed structures									
Machinery and equipment	11 325	26 508	5 677	41 600	65 591	65 591	11 500	11 730	11 965
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>1 316 046</b>	<b>1 248 541</b>	<b>1 311 088</b>	<b>1 329 994</b>	<b>1 427 470</b>	<b>1 427 470</b>	<b>1 265 215</b>	<b>1 288 265</b>	<b>1 313 903</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
<i>Other (Specify)</i>									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Notes:

1 Definitions are available in the SCOA as well as in the 2022 Budget formats guide  
2 If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Professional</b>							
Medical Practitioners	153	211	258	229	229	229	229
Medical Specialists	45	81	76	93	93	93	93
<b>Total doctors</b>	<b>198</b>	<b>292</b>	<b>334</b>	<b>322</b>	<b>322</b>	<b>322</b>	<b>322</b>
Professional Nurses	383	498	497	501	501	501	501
Nursing assistants and pupil nurses	440	474	474	470	470	470	470
Student nurses							
<b>Total Nurses</b>	<b>823</b>	<b>972</b>	<b>971</b>	<b>971</b>	<b>971</b>	<b>971</b>	<b>971</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	34	40	40	41	41	41	41
Pharmacy assistants	14	23	23	24	24	24	24
Radiographers	28	32	32	32	32	32	32
Dieticians	4	7	6	7	7	7	7
Environmental health							
Health sciences, medical technicians and researchers	5	12	8	8	8	8	8
Occupational therapists	5	7	7	7	7	7	7
Optometrists	1	2	2	2	2	2	2
Physiotherapists	4	9	9	9	9	9	9
Psychologists	6	7	7	8	8	8	8
Speech and hearing therapists	3	6	6	6	6	6	6
<b>Administrative</b>							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	4	4	5	5	5	5
Levels: 10 - <	557	775	752	703	703	703	703
<b>Total hospital personnel numbers</b>	<b>1 685</b>	<b>2 189</b>	<b>2 202</b>	<b>2 146</b>	<b>2 146</b>	<b>2 146</b>	<b>2 146</b>
Total personnel cost (R thousand)	715 364	818 397	913 459	931 809	871 712	887 413	905 161
Unit cost (R thousand)	425	374	415	434	406	414	422

NAME of HOSPITAL: KOSTER DISTRICT HOSPITAL

TYPE: DISTRICT

## Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Receipts</b>									
Transfer receipts from national	50 641	72 529	65 674	70 849	73 581	73 581	81 247	82 872	84 529
Equitable share	50 641	72 529	65 674	70 849	73 581	73 581	81 247	82 872	84 529
Conditional grants	-	-	-	-	-	-	-	-	-
<i>District Health Programmes Grant</i>									
<i>of which</i>									
<i>Comprehensive HIV/AIDS Component</i>									
<i>District Health Component</i>									
<i>Covid-19 Response Fund</i>									
<i>Health Facility Revitalisation Grant</i>									
<i>Human Resources and Training Grant: Statutory Human Resource Component</i>									
<i>National Tertiary Services Grant</i>									
<i>National Health Insurance Grant</i>									
<i>Funds from Provincial Own Revenue</i>									
<b>Total receipts</b>	<b>50 641</b>	<b>72 529</b>	<b>65 674</b>	<b>70 849</b>	<b>73 581</b>	<b>73 581</b>	<b>81 247</b>	<b>82 872</b>	<b>84 529</b>
<b>Payments</b>									
<b>Current payments</b>	<b>50 343</b>	<b>72 197</b>	<b>65 537</b>	<b>70 699</b>	<b>73 370</b>	<b>73 370</b>	<b>81 155</b>	<b>82 778</b>	<b>84 433</b>
Compensation of employees	38 982	44 236	49 411	63 424	63 424	63 424	68 461	69 830	71 227
Goods and services	11 346	27 931	16 123	7 273	9 944	9 944	12 644	12 897	13 154
<i>of which</i> <sup>1</sup>									
<i>Consultants and professional services: Laboratory Services</i>	1 068	3 571	5 300	1 800	1 800	1 800	2 692	2 746	2 801
<i>Contractors</i>	160	703	557	250	137	137	200	204	208
<i>Agency &amp; support/outsourced services</i>	1 967	4 983	2 560	1 230	1 955	1 955	2 771	2 826	2 883
<i>Medical supplies</i>	1 893	2 337	2 080	754	698	698	710	724	739
<i>Medicine</i>	3 466	8 312	2 014	900	900	900	1 000	1 020	1 040
<i>Other (Specify)</i> <sup>2</sup>	2 792	8 025	3 612	2 339	4 454	4 454	5 271	5 377	5 483
Interest and rent on land	15	30	3	2	2	2	50	51	52
<b>Transfers and subsidies to:</b>	<b>285</b>	<b>23</b>	<b>137</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>92</b>	<b>94</b>	<b>96</b>
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	285	23	137	150	150	150	92	94	96
<b>Payments for capital assets</b>	<b>13</b>	<b>309</b>	<b>-</b>	<b>-</b>	<b>61</b>	<b>61</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures									
Machinery and equipment	13	309			61	61			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
Unallocated contingency reserve									
<b>Total Payments</b>	<b>50 641</b>	<b>72 529</b>	<b>65 674</b>	<b>70 849</b>	<b>73 581</b>	<b>73 581</b>	<b>81 247</b>	<b>82 872</b>	<b>84 529</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
<i>Other (Specify)</i>									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Notes:

1 Definitions are available in the SCOA as well as in the 2022 Budget formats guide

2 If the department wants to indicate any other relevant level 4 items not listed above

## Summary of personnel numbers and costs

Personnel numbers	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Professional</b>							
Medical Practitioners							
Medical Specialists	8	11	11	17	17	17	17
<b>Total doctors</b>	<b>8</b>	<b>11</b>	<b>11</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
Professional Nurses	31	38	40	81	81	81	81
Nursing assistants and pupil nurses	27	29	39	67	67	67	67
Student nurses							
<b>Total Nurses</b>	<b>58</b>	<b>67</b>	<b>79</b>	<b>148</b>	<b>148</b>	<b>148</b>	<b>148</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	3	5	5	8	8	8	8
Pharmacy assistants	1	1	1	2	2	2	2
Radiographers	1	1	1	2	2	2	2
Dieticians	1	1	2		5	5	5
Environmental health							
Health sciences, medical technicians and researchers		2	2	3	3	3	3
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >			1	1	1	1	1
Levels: 11 - 12							
Levels: 10 - <	41	61	83	159	159	159	159
<b>Total hospital personnel numbers</b>	<b>112</b>	<b>149</b>	<b>185</b>	<b>340</b>	<b>345</b>	<b>345</b>	<b>345</b>
<b>Total personnel cost (R thousand)</b>	<b>38 982</b>	<b>44 236</b>	<b>49 411</b>	<b>63 424</b>	<b>68 461</b>	<b>69 830</b>	<b>71 227</b>
<b>Unit cost (R thousand)</b>	<b>348</b>	<b>297</b>	<b>267</b>	<b>187</b>	<b>198</b>	<b>202</b>	<b>206</b>

NAME of HOSPITAL: LEHURUTSHE DISTRICT HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Receipts</b>									
Transfer receipts from national	113 232	125 339	133 154	124 829	130 056	130 056	124 545	127 034	129 575
Equitable share	113 232	125 339	133 154	124 829	130 056	130 056	124 545	127 034	129 575
Conditional grants	-	-	-	-	-	-	-	-	-
<i>District Health Programmes Grant of which</i>									
Comprehensive HIV/AIDS Component									
District Health Component									
Covid-19 Response Fund									
Health Facility Revitalisation Grant									
Human Resources and Training Grant: Statutory Human Resource Component									
National Tertiary Services Grant									
National Health Insurance Grant									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>113 232</b>	<b>125 339</b>	<b>133 154</b>	<b>124 829</b>	<b>130 056</b>	<b>130 056</b>	<b>124 545</b>	<b>127 034</b>	<b>129 575</b>
<b>Payments</b>									
<b>Current payments</b>	<b>111 543</b>	<b>124 852</b>	<b>132 266</b>	<b>124 233</b>	<b>129 460</b>	<b>129 460</b>	<b>124 279</b>	<b>126 764</b>	<b>129 300</b>
Compensation of employees	95 667	107 549	111 905	103 880	103 880	103 880	101 315	103 341	105 408
Goods and services	15 773	17 271	20 328	20 324	25 551	25 551	22 903	23 361	23 829
<i>of which <sup>1</sup></i>									
Consultants and professional services: Laboratory Services	2 306	2 261	4 311	3 911	1 958	1 958	5 000	5 100	5 202
Contractors	60	340	533	200	772	772	200	204	208
Agency & support/outsourced services	1 805	4 268	5 013	3 296	5 180	5 180	5 400	5 508	5 618
Medical supplies	1 839	1 909	2 588	2 407	5 182	5 182	3 600	3 672	3 745
Medicine	12	3 077	2 945	3 363	4 049	4 049	2 998	3 058	3 119
Other (Specify) <sup>2</sup>	9 751	5 416	4 938	7 147	8 410	8 410	5 705	5 819	5 937
Interest and rent on land	103	32	33	29	29	29	61	62	63
<b>Transfers and subsidies to:</b>	<b>657</b>	<b>460</b>	<b>536</b>	<b>596</b>	<b>596</b>	<b>596</b>	<b>216</b>	<b>220</b>	<b>225</b>
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	657	460	536	596	596	596	216	220	225
<b>Payments for capital assets</b>	<b>1 032</b>	<b>27</b>	<b>352</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>50</b>	<b>50</b>
Buildings and other fixed structures									
Machinery and equipment	1 032	27	352				50	50	50
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
Unallocated contingency reserve									
<b>Total Payments</b>	<b>113 232</b>	<b>125 339</b>	<b>133 154</b>	<b>124 829</b>	<b>130 056</b>	<b>130 056</b>	<b>124 545</b>	<b>127 034</b>	<b>129 575</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
Other (Specify)									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Notes:

<sup>1</sup> Definitions are available in the SCOA as well as in the 2022 Budget formats guide

<sup>2</sup> If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Professional</b>							
Medical Practitioners	7	22	15	18	18	18	18
Medical Specialists							
<b>Total doctors</b>	<b>7</b>	<b>22</b>	<b>15</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
Professional Nurses	66	73	73	71	71	71	71
Nursing assistants and pupil nurses	60	75	64	65	65	65	65
Student nurses							
<b>Total Nurses</b>	<b>126</b>	<b>148</b>	<b>137</b>	<b>136</b>	<b>136</b>	<b>136</b>	<b>136</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	4	4	4	4	4	4	4
Pharmacy assistants	4	8	7	6	6	6	6
Radiographers	2	3	3	3	3	3	3
Dieticians	2	3	3	4	4	4	4
Environmental health							
Health sciences, medical technicians and researchers	1	2	1	1	1	1	1
Occupational therapists	1	1	1	1	1	1	1
Optometrists							
Physiotherapists	2	2	2	2	2	2	2
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12							
Levels: 10 - <	104	141	135	138	138	138	138
<b>Total hospital personnel numbers</b>	<b>264</b>	<b>336</b>	<b>308</b>	<b>314</b>	<b>314</b>	<b>314</b>	<b>314</b>
<b>Total personnel cost (R thousand)</b>	<b>95 667</b>	<b>107 549</b>	<b>111 905</b>	<b>103 880</b>	<b>101 315</b>	<b>103 341</b>	<b>105 408</b>
<b>Unit cost (R thousand)</b>	<b>377</b>	<b>321</b>	<b>362</b>	<b>331</b>	<b>323</b>	<b>329</b>	<b>336</b>

NAME of HOSPITAL: MAFIKENG PROVINCIAL HOSPITAL

TYPE: PROVINCIAL

## Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Receipts</b>	<b>515 237</b>	<b>571 969</b>	<b>600 989</b>	<b>613 392</b>	<b>605 523</b>	<b>638 852</b>	<b>657 349</b>	<b>759 956</b>	<b>775 153</b>
Transfer receipts from national									
Equitable share	446 038	501 729	487 482	500 257	485 351	518 680	541 994	656 321	669 445
Conditional grants	69 199	70 240	113 507	113 135	120 172	120 172	115 355	103 635	105 708
<i>District Health Programmes Grant</i>									
<i>of which</i>									
<i>Comprehensive HIV/AIDS Component</i>	2 000		20 000	20 000	20 000	20 000	20 000	20 400	20 808
<i>District Health Component</i>									
<i>Covid-19 Response Fund</i>			12 777	12 047	13 084	13 084			
<i>Health Facility Revitalisation Grant</i>									
<i>Human Resources and Training Grant: Statutory Human Resource Component</i>	16 667	23 169	27 251	25 861	31 861	31 861	36 103	22 798	23 254
<i>National Tertiary Services Grant</i>	50 532	47 071	53 479	55 227	55 227	55 227	59 252	60 437	61 646
<i>National Health Insurance Grant</i>									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>515 237</b>	<b>571 969</b>	<b>600 989</b>	<b>613 392</b>	<b>605 523</b>	<b>638 852</b>	<b>657 349</b>	<b>759 956</b>	<b>775 153</b>
<b>Payments</b>	<b>504 300</b>	<b>565 191</b>	<b>592 305</b>	<b>603 318</b>	<b>594 966</b>	<b>628 295</b>	<b>645 276</b>	<b>644 007</b>	<b>656 887</b>
<b>Current payments</b>	<b>383 985</b>	<b>421 744</b>	<b>436 383</b>	<b>462 587</b>	<b>483 345</b>	<b>483 345</b>	<b>487 104</b>	<b>483 062</b>	<b>492 723</b>
Compensation of employees	120 212	143 270	155 882	140 711	111 601	144 930	158 028	160 945	164 164
Goods and services									
<i>of which</i> <sup>1</sup>									
<i>Consultants and professional services: Laboratory Services</i>	12 141	36 471	30 428	36 565	31 710	31 710	31 492	32 112	32 764
<i>Contractors</i>	10 406	9 322	8 497	8 481	8 481	8 481	4 006	4 086	4 168
<i>Agency &amp; support/outsourced services</i>	22 978	24 800	21 236	11 191	19 371	19 397	22 861	23 318	23 785
<i>Medical supplies</i>	41 346	36 491	45 544	37 017	11 161	44 464	46 496	47 426	48 374
<i>Medicine</i>	5 864	6 672	14 333	15 359	15 358	15 358	22 574	23 035	23 486
<i>Other (Specify)</i> <sup>2</sup>	27 477	29 514	35 844	32 098	25 520	25 520	30 599	30 968	31 587
Interest and rent on land	103	177	40	20	20	20	144		
<b>Transfers and subsidies to:</b>	<b>1 693</b>	<b>2 651</b>	<b>1 028</b>	<b>1 376</b>	<b>1 376</b>	<b>1 376</b>	<b>2 206</b>	<b>2 250</b>	<b>2 292</b>
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 693	2 651	1 028	1 376	1 376	1 376	2 206	2 250	2 292
<b>Payments for capital assets</b>	<b>9 244</b>	<b>4 127</b>	<b>7 656</b>	<b>8 698</b>	<b>9 181</b>	<b>9 181</b>	<b>9 867</b>	<b>10 064</b>	<b>10 266</b>
Buildings and other fixed structures									
Machinery and equipment	9 244	4 127	7 656	8 698	9 181	9 181	9 867	10 064	10 266
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>515 237</b>	<b>571 969</b>	<b>600 989</b>	<b>613 392</b>	<b>605 523</b>	<b>638 852</b>	<b>657 349</b>	<b>759 956</b>	<b>775 153</b>
<b>Surplus/(deficit) before financing</b>									
<b>Financing</b>									
Roll-overs									
<i>Other (Specify)</i>									
<b>Surplus/(deficit) after financing</b>									

Notes:

<sup>1</sup> Definitions are available in the SCOA as well as in the 2022 Budget formats guide<sup>2</sup> If the department wants to indicate any other relevant level 4 items not listed above

## Summary of personnel numbers and costs

Personnel numbers	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Professional</b>							
Medical Practitioners	94	126	140	146	146	146	146
Medical Specialists	11	21	24	35	35	35	35
<b>Total doctors</b>	<b>105</b>	<b>147</b>	<b>164</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>
Professional Nurses	211	235	234	236	236	236	236
Nursing assistants and pupil nurses	193	209	206	246	246	246	246
<b>Total Nurses</b>	<b>404</b>	<b>444</b>	<b>440</b>	<b>482</b>	<b>482</b>	<b>482</b>	<b>482</b>
Student nurses							
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	12	20	19	18	18	18	18
Pharmacy assistants	5	6	6	6	6	6	6
Radiographers	9	12	9	10	10	10	10
Dieticians	3	4	4	4	4	4	4
Environmental health							
Health sciences, medical technicians and researchers	6	8	8	7	7	7	7
Occupational therapists	1	3	5	4	4	4	4
Optometrists	2	2	2	2	2	2	2
Physiotherapists	2	4	4	3	3	3	3
Psychologists	2	2	2	2	2	2	2
Speech and hearing therapists	1	4	4	4	4	4	4
<b>Administrative</b>							
Levels: 13 - >		1	1	1	1	1	1
Levels: 11 - 12	1	1	1	2	2	2	2
Levels: 10 - <	241	416	457	440	440	440	440
<b>Total hospital personnel numbers</b>	<b>794</b>	<b>1 073</b>	<b>1 125</b>	<b>1 165</b>	<b>1 165</b>	<b>1 165</b>	<b>1 165</b>
Total personnel cost (R thousand)	383 985	421 744	436 383	462 587	487 104	483 062	492 723
Unit cost (R thousand)	484	393	388	397	418	415	423

NAME of HOSPITAL: MOSES KOTANE DISTRICT HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Receipts</b>									
Transfer receipts from national	277 050	311 271	283 903	311 304	324 813	327 810	316 236	322 550	328 776
Equitable share	277 050	311 271	283 903	311 304	324 813	327 810	316 236	322 550	328 776
Conditional grants	-	-	-	-	-	-	-	-	-
District Health Programmes Grant									
of which									
Comprehensive HIV/AIDS Component									
District Health Component									
Covid-19 Response Fund									
Health Facility Revitalisation Grant									
Human Resources and Training Grant: Statutory Human Resource Component									
National Tertiary Services Grant									
National Health Insurance Grant									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>277 050</b>	<b>311 271</b>	<b>283 903</b>	<b>311 304</b>	<b>324 813</b>	<b>327 810</b>	<b>316 236</b>	<b>322 550</b>	<b>328 776</b>
<b>Payments</b>									
<b>Current payments</b>	<b>275 506</b>	<b>308 988</b>	<b>283 703</b>	<b>311 129</b>	<b>324 638</b>	<b>327 635</b>	<b>314 836</b>	<b>321 132</b>	<b>327 340</b>
Compensation of employees	206 274	253 238	227 846	276 837	283 247	286 247	270 705	276 119	281 641
Goods and services	69 208	55 744	55 853	34 290	41 357	41 354	43 971	44 850	45 533
of which <sup>1</sup>									
Consultants and professional services: Laboratory Services	8 191	8 615	9 200	8 460	7 460	7 460	9 000	9 180	9 364
Contractors	12 438	16 454	1 000	1 175	1 175	1 175	400	408	416
Agency & support/outourced services	7 608	7 047	6 188	5 781	5 905	5 902	10 335	10 542	10 537
Medical supplies	9 041	7 344	7 616	3 542	4 470	4 470	3 834	3 910	3 989
Medicine	15 652	5 372	5 250	4 320	4 758	4 758	4 600	4 692	4 786
Other (Specify) <sup>2</sup>	16 278	10 912	26 599	11 012	17 589	17 589	15 802	16 118	16 441
Interest and rent on land	24	6	4	2	34	34	160	163	166
<b>Transfers and subsidies to:</b>	<b>834</b>	<b>1 809</b>	<b>200</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>900</b>	<b>918</b>	<b>936</b>
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	834	1 809	200	175	175	175	900	918	936
<b>Payments for capital assets</b>	<b>710</b>	<b>474</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>500</b>
Buildings and other fixed structures									
Machinery and equipment	710	474					500	500	500
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>277 050</b>	<b>311 271</b>	<b>283 903</b>	<b>311 304</b>	<b>324 813</b>	<b>327 810</b>	<b>316 236</b>	<b>322 550</b>	<b>328 776</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
Other (Specify)									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Notes:

1 Definitions are available in the SCOA as well as in the 2022 Budget formats guide  
2 If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Professional</b>							
Medical Practitioners							
Medical Specialists	24	30	26	32	32	32	32
<b>Total doctors</b>	<b>27</b>	<b>41</b>	<b>39</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>
Professional Nurses	149	187	211	204	204	204	204
Nursing assistants and pupil nurses	153	237	218	211	211	211	211
Student nurses							
<b>Total Nurses</b>	<b>302</b>	<b>424</b>	<b>429</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>415</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	9	11	11	12	12	12	12
Pharmacy assistants	7	12	12	12	12	12	12
Radiographers	4	10	9	7	7	7	7
Dieticians	3	5	5	6	6	6	6
Environmental health							
Health sciences, medical technicians and researchers	3	8	3	2	2	2	2
Occupational therapists	3	7	7	7	7	7	7
Optometrists							
Physiotherapists	6	9	9	9	9	9	9
Psychologists	2	2	2	2	2	2	2
Speech and hearing therapists	2	2	2	2	2	2	2
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	1	2	2	2	2	2	2
<b>Total hospital personnel numbers</b>	<b>570</b>	<b>823</b>	<b>822</b>	<b>822</b>	<b>822</b>	<b>822</b>	<b>822</b>
Total personnel cost (R thousand)	206 274	253 238	227 846	276 837	270 705	276 119	281 641
Unit cost (R thousand)	362	308	277	337	329	336	343

NAME of HOSPITAL: NIC BODENSTEIN DISTRICT HOSPITAL

TYPE: DISTRICT

## Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Receipts</b>									
Transfer receipts from national	95 451	96 714	101 512	99 785	101 143	101 143	95 872	98 089	99 746
Equitable share	95 451	96 714	101 512	99 785	101 143	101 143	95 872	98 089	99 746
Conditional grants	-	-	-	-	-	-	-	-	-
<i>District Health Programmes Grant</i>									
<i>of which</i>									
<i>Comprehensive HIV/AIDS Component</i>									
<i>District Health Component</i>									
<i>Covid-19 Response Fund</i>									
<i>Health Facility Revitalisation Grant</i>									
<i>Human Resources and Training Grant: Statutory Human Resource Component</i>									
<i>National Tertiary Services Grant</i>									
<i>National Health Insurance Grant</i>									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>95 451</b>	<b>96 714</b>	<b>101 512</b>	<b>99 785</b>	<b>101 143</b>	<b>101 143</b>	<b>95 872</b>	<b>98 089</b>	<b>99 746</b>
<b>Payments</b>									
<b>Current payments</b>	<b>93 790</b>	<b>94 173</b>	<b>100 863</b>	<b>97 685</b>	<b>99 154</b>	<b>99 154</b>	<b>93 658</b>	<b>95 831</b>	<b>97 443</b>
Compensation of employees	65 488	70 647	75 273	71 084	71 084	71 084	68 814	70 190	71 594
Goods and services	28 261	23 525	25 580	26 586	28 060	28 060	24 829	25 626	25 833
<i>of which</i> <sup>1</sup>									
<i>Consultants and professional services: Laboratory Services</i>	2 879	2 623	4 723	4 810	4 221	4 221	3 011	3 071	3 133
<i>Contractors</i>	617	325	490	430	422	422	350	357	364
<i>Agency &amp; support/outsourced services</i>	4 675	6 091	2 079	3 775	5 205	5 205	3 430	3 499	3 569
<i>Medical supplies</i>	3 130	3 650	5 188	5 000	5 000	5 000	5 683	5 797	5 913
<i>Medicine</i>	4 098	3 732	4 293	5 000	5 000	5 000	3 100	3 462	3 225
<i>Other (Specify)</i> <sup>2</sup>	12 862	7 104	8 807	7 571	8 212	8 212	9 255	9 440	9 629
Interest and rent on land	41	1	10	15	10	10	15	15	16
<b>Transfers and subsidies to:</b>	<b>114</b>	<b>574</b>	<b>590</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>200</b>	<b>204</b>	<b>208</b>
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	114	574	590	600	600	600	200	204	208
<b>Payments for capital assets</b>	<b>1 547</b>	<b>1 967</b>	<b>59</b>	<b>1 500</b>	<b>1 389</b>	<b>1 389</b>	<b>2 014</b>	<b>2 054</b>	<b>2 095</b>
Buildings and other fixed structures									
Machinery and equipment	1 547	1 967	59	1 500	1 389	1 389	2 014	2 054	2 095
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
Unallocated contingency reserve									
<b>Total Payments</b>	<b>95 451</b>	<b>96 714</b>	<b>101 512</b>	<b>99 785</b>	<b>101 143</b>	<b>101 143</b>	<b>95 872</b>	<b>98 089</b>	<b>99 746</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
<i>Other (Specify)</i>									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Notes:

<sup>1</sup> Definitions are available in the SCOA as well as in the 2022 Budget formats guide<sup>2</sup> If the department wants to indicate any other relevant level 4 items not listed above

## Summary of personnel numbers and costs

Personnel numbers	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Professional</b>							
Medical Practitioners	10	15	14	14	14	14	14
Medical Specialists	2	2	2	2	2	2	2
<b>Total doctors</b>	<b>12</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
Professional Nurses	32	49	39	39	39	39	39
Nursing assistants and pupil nurses	45	52	52	50	50	50	50
Student nurses							
<b>Total Nurses</b>	<b>77</b>	<b>101</b>	<b>91</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	3	2	2	3	3	3	3
Pharmacy assistants	1	1	1	1	1	1	1
Radiographers	2	2	2	1	1	1	1
Dieticians							
Environmental health				1	1	1	1
Health sciences, medical technicians and researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >			1	1	1	1	1
Levels: 11 - 12							
Levels: 10 - <	80	102	96	97	97	97	97
<b>Total hospital personnel numbers</b>	<b>175</b>	<b>226</b>	<b>209</b>	<b>209</b>	<b>209</b>	<b>209</b>	<b>209</b>
Total personnel cost (R thousand)	65 488	70 647	75 273	71 084	68 814	70 190	71 594
Unit cost (R thousand)	374	313	360	340	329	336	343



NAME of HOSPITAL: POTCHEFSTROOM PROVINCIAL HOSPITAL

TYPE: PROVINCIAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Receipts</b>	<b>411 887</b>	<b>443 541</b>	<b>504 561</b>	<b>450 735</b>	<b>468 575</b>	<b>468 575</b>	<b>439 454</b>	<b>431 010</b>	<b>439 630</b>
Transfer receipts from national				450 735	468 575	468 575	439 454	431 010	439 630
Equitable share	396 802	425 492	466 783	406 875	422 966	422 966	406 632	414 764	423 060
Conditional grants	15 085	18 049	37 778	43 860	45 609	45 609	32 822	16 246	16 570
<i>District Health Programmes Grant of which</i>									
<i>Comprehensive HIV/AIDS Component</i>									
<i>District Health Component</i>									
<i>Covid-19 Response Fund</i>			11 487	15 929	15 729	15 729			
<i>Health Facility Revitalisation Grant</i>									
<i>Human Resources and Training Grant: Statutory Human Resource Component</i>	15 085	18 049	26 291	27 931	29 880	29 880	32 822	16 246	16 570
<i>National Tertiary Services Grant</i>									
<i>National Health Insurance Grant</i>									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>411 887</b>	<b>443 541</b>	<b>504 561</b>	<b>450 735</b>	<b>468 575</b>	<b>468 575</b>	<b>439 454</b>	<b>431 010</b>	<b>439 630</b>
<b>Payments</b>	<b>393 164</b>	<b>418 222</b>	<b>503 885</b>	<b>448 489</b>	<b>466 426</b>	<b>466 426</b>	<b>437 708</b>	<b>412 983</b>	<b>421 244</b>
<b>Current payments</b>	<b>393 164</b>	<b>418 222</b>	<b>503 885</b>	<b>448 489</b>	<b>466 426</b>	<b>466 426</b>	<b>437 708</b>	<b>412 983</b>	<b>421 244</b>
Compensation of employees	292 401	299 474	395 456	333 599	348 608	348 608	325 683	299 121	305 103
Goods and services	100 697	118 734	108 410	114 870	117 688	117 688	111 925	113 760	116 037
<i>of which</i> <sup>1</sup>									
<i>Consultants and professional services: Laboratory Services</i>	7 417	20 057	32 968	25 063	20 905	20 905	28 099	28 661	29 234
<i>Contractors</i>	3 840	4 758	6 200	7 162	4 822	4 822	5 125	5 228	5 332
<i>Agency &amp; support/outourced services</i>	19 660	17 000	7 262	7 880	9 889	9 889	8 629	8 802	8 978
<i>Medical supplies</i>	25 954	32 924	32 968	35 674	34 487	34 487	20 963	21 382	21 810
<i>Medicine</i>	10 002	12 776	16 333	17 872	17 872	17 872	23 200	23 664	24 137
<i>Other (Specify)</i> <sup>2</sup>	33 824	31 219	12 679	21 219	29 713	29 713	25 909	26 023	26 546
Interest and rent on land	66	14	19	20	130	130	100	102	104
<b>Transfers and subsidies to:</b>	<b>638</b>	<b>1 276</b>	<b>676</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>1 020</b>	<b>1 040</b>
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	638	1 276	676	1 000	1 000	1 000	1 000	1 020	1 040
<b>Payments for capital assets</b>	<b>3 000</b>	<b>5 994</b>	<b>-</b>	<b>1 246</b>	<b>1 149</b>	<b>1 149</b>	<b>746</b>	<b>761</b>	<b>776</b>
Buildings and other fixed structures									
Machinery and equipment	3 000	5 994	-	1 246	1 149	1 149	746	761	776
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Unallocated contingency reserve									
<b>Total Payments</b>	<b>411 887</b>	<b>443 541</b>	<b>504 561</b>	<b>450 735</b>	<b>468 575</b>	<b>468 575</b>	<b>439 454</b>	<b>431 010</b>	<b>439 630</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Roll-overs									
<i>Other (Specify)</i>									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Notes:

<sup>1</sup> Definitions are available in the SCOA as well as in the 2022 Budget formats guide

<sup>2</sup> If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Professional</b>							
Medical Practitioners	82	107	131	111	111	111	111
Medical Specialists	6	13	12	12	12	12	12
<b>Total doctors</b>	<b>88</b>	<b>120</b>	<b>143</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>
Professional Nurses	161	201	205	188	188	188	188
Nursing assistants and pupil nurses	194	228	232	241	241	241	241
Student nurses							
<b>Total Nurses</b>	<b>355</b>	<b>429</b>	<b>437</b>	<b>429</b>	<b>429</b>	<b>429</b>	<b>429</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	8	10	10	13	13	13	13
Pharmacy assistants	4	4	8	8	8	8	8
Radiographers	8	13	13	12	12	12	12
Dieticians	6	6	6	6	6	6	6
Environmental health							
Health sciences, medical technicians and researchers	1	3	3				
Occupational therapists	3	8	8	8	8	8	8
Optometrists							
Physiotherapists	4	4	4	4	4	4	4
Psychologists		2	2	2	2	2	2
Speech and hearing therapists	2	2	2	2	2	2	2
<b>Administrative</b>							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12		1	1	1	1	1	1
Levels: 10 - <	253	354	341	336	336	336	336
<b>Total hospital personnel numbers</b>	<b>733</b>	<b>957</b>	<b>979</b>	<b>945</b>	<b>945</b>	<b>945</b>	<b>945</b>
Total personnel cost (R thousand)	292 401	299 474	395 456	333 599	325 683	299 121	305 103
Unit cost (R thousand)	399	313	404	353	345	317	323

NAME of HOSPITAL: SCHWEIZER-RENEKE DISTRICT HOSPITAL

TYPE: DISTRICT

## Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Receipts</b>									
Transfer receipts from national	48 904	59 650	205 152	68 785	68 884	68 884	69 100	70 482	71 892
Equitable share	48 904	59 650	205 152	68 785	68 884	68 884	69 100	70 482	71 892
Conditional grants	-	-	-	-	-	-	-	-	-
District Health Programmes Grant									
of which									
Comprehensive HIV/AIDS Component									
District Health Component									
Covid-19 Response Fund									
Health Facility Revitalisation Grant									
Human Resources and Training Grant: Statutory Human Resource Component									
National Tertiary Services Grant									
National Health Insurance Grant									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>48 904</b>	<b>59 650</b>	<b>205 152</b>	<b>68 785</b>	<b>68 884</b>	<b>68 884</b>	<b>69 100</b>	<b>70 482</b>	<b>71 892</b>
<b>Payments</b>									
<b>Current payments</b>	<b>48 623</b>	<b>59 233</b>	<b>204 504</b>	<b>68 335</b>	<b>68 434</b>	<b>68 434</b>	<b>68 534</b>	<b>69 905</b>	<b>71 303</b>
Compensation of employees	37 315	41 138	178 343	54 793	54 793	54 793	53 434	54 503	55 593
Goods and services	11 307	18 090	26 121	13 533	13 618	13 618	15 090	15 392	15 700
of which <sup>1</sup>									
Consultants and professional services: Laboratory Services	95	2 891	3 204	1 064	1 024	1 024	2 900	2 958	3 017
Contractors	228	177	630	256	933	933	67	68	69
Agency & support/outsourced services	2 395	2 273	4 607	1 465	2 069	2 069	2 347	2 394	2 442
Medical supplies	1 611	1 461	2 904	1 815	2 325	2 325	2 540	2 591	2 643
Medicine	1 337	4 813	5 331	2 897	2 897	2 897	3 200	3 264	3 330
Other (Specify) <sup>2</sup>	5 642	6 475	9 445	6 036	4 370	4 370	4 036	4 117	4 199
Interest and rent on land	1	5	40	9	23	23	10	10	10
<b>Transfers and subsidies to:</b>	<b>111</b>	<b>95</b>	<b>350</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>153</b>	<b>156</b>
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	111	95	350	150	150	150	150	153	156
<b>Payments for capital assets</b>	<b>170</b>	<b>322</b>	<b>298</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>416</b>	<b>424</b>	<b>433</b>
Buildings and other fixed structures									
Machinery and equipment	170	322	298	300	300	300	416	424	433
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>48 904</b>	<b>59 650</b>	<b>205 152</b>	<b>68 785</b>	<b>68 884</b>	<b>68 884</b>	<b>69 100</b>	<b>70 482</b>	<b>71 892</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
Other (Specify)									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Notes:

1 Definitions are available in the SCOA as well as in the 2022 Budget formats guide

2 If the department wants to indicate any other relevant level 4 items not listed above

## Summary of personnel numbers and costs

Personnel numbers	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Professional</b>							
Medical Practitioners	7	11	8	9	9	9	9
Medical Specialists							
<b>Total doctors</b>	<b>7</b>	<b>11</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
Professional Nurses	24	30	29	31	31	31	31
Nursing assistants and pupil nurses	35	35	35	35	35	35	35
Student nurses							
<b>Total Nurses</b>	<b>59</b>	<b>65</b>	<b>64</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>66</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	2	3	3	4	4	4	4
Pharmacy assistants	1	1	1	1	1	1	1
Radiographers	1	2	2	2	2	2	2
Dieticians				1	1	1	1
Environmental health							
Health sciences, medical technicians and researchers		1					
Occupational therapists		1	1	1	1	1	1
Optometrists							
Physiotherapists	1	1	1	1	1	1	1
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 ->							
Levels: 11 - 12							
Levels: 10 - <							
<b>Total hospital personnel numbers</b>	<b>71</b>	<b>85</b>	<b>80</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>85</b>
<b>Total personnel cost (R thousand)</b>	<b>37 315</b>	<b>41 138</b>	<b>178 343</b>	<b>54 793</b>	<b>53 434</b>	<b>54 503</b>	<b>55 593</b>
<b>Unit cost (R thousand)</b>	<b>526</b>	<b>484</b>	<b>2 229</b>	<b>645</b>	<b>629</b>	<b>641</b>	<b>654</b>

NAME of HOSPITAL: TAUNG DISTRICT HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Receipts</b>									
Transfer receipts from national	166 967	190 479	205 152	212 740	215 221	215 221	239 449	244 238	249 123
Equitable share	166 967	190 479	205 152	212 740	215 221	215 221	239 449	244 238	249 123
Conditional grants	-	-	-	-	-	-	-	-	-
<i>District Health Programmes Grant</i>									
<i>of which</i>									
<i>Comprehensive HIV/AIDS Component</i>									
<i>District Health Component</i>									
<i>Covid-19 Response Fund</i>									
<i>Health Facility Revitalisation Grant</i>									
<i>Human Resources and Training Grant: Statutory Human Resource Component</i>									
<i>National Tertiary Services Grant</i>									
<i>National Health Insurance Grant</i>									
<i>Funds from Provincial Own Revenue</i>									
<b>Total receipts</b>	<b>166 967</b>	<b>190 479</b>	<b>205 152</b>	<b>212 740</b>	<b>215 221</b>	<b>215 221</b>	<b>239 449</b>	<b>244 238</b>	<b>249 123</b>
<b>Payments</b>									
<b>Current payments</b>									
Compensation of employees	139 423	154 658	178 343	193 447	193 447	193 447	211 580	215 812	220 128
Goods and services	26 535	34 807	26 121	18 681	20 931	20 931	27 361	27 908	28 467
<i>of which</i> <sup>1</sup>									
<i>Consultants and professional services: Laboratory Services</i>	745		3 204	1 419	500	500	4 497	4 587	4 679
<i>Contractors</i>	501	212	630	341	182	182	67	68	69
<i>Agency &amp; support/outsourced services</i>	9 103	5 558	4 607	3 505	4 284	4 284	5 660	5 773	5 889
<i>Medical supplies</i>	1 434	3 013	2 904	1 286	2 275	2 275	4 097	4 179	4 263
<i>Medicine</i>	2 583	14 875	5 331	4 768	3 862	3 862	4 300	4 386	4 474
<i>Other (Specify)</i> <sup>2</sup>	12 169	11 149	9 445	7 362	9 828	9 828	8 740	8 915	9 093
Interest and rent on land	27	16	40	12	12	12	10	10	10
<b>Transfers and subsidies to:</b>	<b>597</b>	<b>621</b>	<b>350</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>204</b>	<b>208</b>
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	597	621	350	200	200	200	200	204	208
<b>Payments for capital assets</b>	<b>385</b>	<b>377</b>	<b>298</b>	<b>400</b>	<b>631</b>	<b>631</b>	<b>298</b>	<b>304</b>	<b>310</b>
Buildings and other fixed structures									
Machinery and equipment	385	377	298	400	631	631	298	304	310
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>166 967</b>	<b>190 479</b>	<b>205 152</b>	<b>212 740</b>	<b>215 221</b>	<b>215 221</b>	<b>239 449</b>	<b>244 238</b>	<b>249 123</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
<i>Other (Specify)</i>									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Notes:

<sup>1</sup> Definitions are available in the SCOA as well as in the 2022 Budget formats guide

<sup>2</sup> If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Professional</b>							
Medical Practitioners	11	18	24	26	26	26	26
Medical Specialists	1	3	2	1	1	1	1
<b>Total doctors</b>	<b>12</b>	<b>21</b>	<b>26</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
Professional Nurses	114	138	143	147	147	147	147
Nursing assistants and pupil nurses	139	166	152	154	154	154	154
Student nurses							
<b>Total Nurses</b>	<b>253</b>	<b>304</b>	<b>295</b>	<b>301</b>	<b>301</b>	<b>301</b>	<b>301</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	3	5	5	7	7	7	7
Pharmacy assistants	7	13	13	12	12	12	12
Radiographers	2	3	3	3	3	3	3
Dieticians	2	3	3	4	4	4	4
Environmental health							
Health sciences, medical technicians and researchers	2	2	2	2	2	2	2
Occupational therapists		1	1	1	1	1	1
Optometrists							
Physiotherapists	2	2	3	3	3	3	3
Psychologists							
Speech and hearing therapists		1	1	1	1	1	1
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	174	269	257	242	242	242	242
<b>Total hospital personnel numbers</b>	<b>459</b>	<b>626</b>	<b>611</b>	<b>605</b>	<b>605</b>	<b>605</b>	<b>605</b>
Total personnel cost (R thousand)	139 423	154 658	178 343	193 447	211 580	215 812	220 128
Unit cost (R thousand)	304	247	292	320	350	357	364

NAME of HOSPITAL: JOE MOROLONG MEMORIAL HOSPITAL

TYPE: PROVINCIAL

## Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Receipts</b>	<b>226 400</b>	<b>255 052</b>	<b>296 873</b>	<b>295 875</b>	<b>315 110</b>	<b>315 110</b>	<b>292 789</b>	<b>290 852</b>	<b>296 669</b>
Transfer receipts from national				295 875	315 110	315 110	292 789	290 852	296 669
Equitable share	211 240	246 500	264 163	257 739	275 974	275 974	254 268	269 353	264 540
Conditional grants	15 160	8 552	32 710	38 136	39 136	39 136	38 521	31 499	32 129
<i>District Health Programmes Grant</i>									
<i>of which</i>									
<i>Comprehensive HIV/AIDS Component</i>	7 136		20 000	20 000	20 000	20 000	20 000	20 400	20 808
<i>District Health Component</i>									
<i>Covid-19 Response Fund</i>			1 752	4 272	4 272	4 272			
<i>Health Facility Revitalisation Grant</i>									
<i>Human Resources and Training Grant: Statutory Human Resource Component</i>	8 024	8 552	10 958	13 864	14 864	14 864	18 521	11 099	11 321
<i>National Tertiary Services Grant</i>									
<i>National Health Insurance Grant</i>									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>226 400</b>	<b>255 052</b>	<b>296 873</b>	<b>295 875</b>	<b>315 110</b>	<b>315 110</b>	<b>292 789</b>	<b>290 852</b>	<b>296 669</b>
<b>Payments</b>	<b>221 996</b>	<b>253 329</b>	<b>296 002</b>	<b>295 174</b>	<b>311 476</b>	<b>311 476</b>	<b>291 294</b>	<b>289 327</b>	<b>295 113</b>
<b>Current payments</b>	<b>143 154</b>	<b>168 539</b>	<b>214 181</b>	<b>220 967</b>	<b>235 019</b>	<b>235 019</b>	<b>209 393</b>	<b>205 826</b>	<b>209 943</b>
Compensation of employees	143 154	168 539	214 181	220 967	235 019	235 019	209 393	205 826	209 943
Goods and services	78 837	84 784	81 802	74 186	76 436	76 436	81 880	83 480	85 148
<i>of which</i> <sup>1</sup>									
<i>Consultants and professional services: Laboratory Services</i>	14 015	20 462	22 244	24 300	21 214	21 214	22 143	22 586	23 038
<i>Contractors</i>	5 236	6 207	4 950	3 700	4 147	4 147	3 375	3 443	3 511
<i>Agency &amp; support/outsourced services</i>	6 488	10 964	7 315	7 916	9 526	9 526	8 896	9 074	9 255
<i>Medical supplies</i>	9 394	14 570	17 142	7 000	10 485	10 485	15 828	16 145	16 467
<i>Medicine</i>	6 289	6 291	8 415	14 334	12 725	12 725	19 000	19 380	19 768
<i>Other (Specify)</i> <sup>2</sup>	37 415	26 290	21 736	16 936	18 339	18 339	12 638	12 852	13 109
Interest and rent on land	5	6	19	21	21	21	21	21	22
<b>Transfers and subsidies to:</b>	<b>400</b>	<b>587</b>	<b>676</b>	<b>362</b>	<b>362</b>	<b>362</b>	<b>518</b>	<b>528</b>	<b>539</b>
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	400	587	676	362	362	362	518	528	539
<b>Payments for capital assets</b>	<b>4 004</b>	<b>1 136</b>	<b>195</b>	<b>339</b>	<b>3 272</b>	<b>3 272</b>	<b>977</b>	<b>997</b>	<b>1 017</b>
Buildings and other fixed structures									
Machinery and equipment	4 004	1 136	195	339	3 272	3 272	977	997	1 017
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>226 400</b>	<b>255 052</b>	<b>296 873</b>	<b>295 875</b>	<b>315 110</b>	<b>315 110</b>	<b>292 789</b>	<b>290 852</b>	<b>296 669</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
<i>Other (Specify)</i>									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Notes:

<sup>1</sup> Definitions are available in the SCOA as well as in the 2022 Budget formats guide<sup>2</sup> If the department wants to indicate any other relevant level 4 items not listed above

## Summary of personnel numbers and costs

Personnel numbers	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Professional</b>							
Medical Practitioners	19	33	53	51	51	51	51
Medical Specialists	4	9	12	12	12	12	12
<b>Total doctors</b>	<b>23</b>	<b>42</b>	<b>65</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>
Professional Nurses	89	110	125	127	127	127	127
Nursing assistants and pupil nurses	84	113	115	121	121	121	121
Student nurses							
<b>Total Nurses</b>	<b>173</b>	<b>223</b>	<b>240</b>	<b>248</b>	<b>248</b>	<b>248</b>	<b>248</b>
Denists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	8	11	11	10	10	10	10
Pharmacy assistants	5	8	8	7	7	7	7
Radiographers	5	8	8	5	5	5	5
Dieticians	1	1	1	2	2	2	2
Environmental health							
Health sciences, medical technicians and researchers	3	4	3	2	2	2	2
Occupational therapists	1	2	1	1	1	1	1
Optometrists		1	1	1	1	1	1
Physiotherapists	3	5	3	3	3	3	3
Psychologists	1	2	2	2	2	2	2
Speech and hearing therapists	1	1	1	1	1	1	1
<b>Administrative</b>							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12							
Levels: 10 - <	115	176	191	193	193	193	193
<b>Total hospital personnel numbers</b>	<b>340</b>	<b>486</b>	<b>537</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>
Total personnel cost (R thousand)	143 154	168 539	214 181	220 967	209 393	205 826	209 943
Unit cost (R thousand)	421	347	399	409	388	381	389

NAME of HOSPITAL: WITRAND PSYCHIATRIC HOSPITAL

TYPE: PSYCHIATRIC

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Receipts</b>	<b>334 957</b>	<b>341 785</b>	<b>347 857</b>	<b>374 594</b>	<b>381 340</b>	<b>381 340</b>	<b>387 361</b>	<b>395 108</b>	<b>403 010</b>
Transfer receipts from national									
Equitable share	317 700	325 252	323 685	354 789	361 535	361 535	367 148	374 491	381 981
Conditional grants	17 257	16 533	24 172	19 805	19 805	19 805	20 213	20 617	21 029
<i>District Health Programmes Grant</i>									
<i>of which</i>									
<i>Comprehensive HIV/AIDS Component</i>									
<i>District Health Component</i>									
<i>Covid-19 Response Fund</i>			5 574						
<i>Health Facility Revitalisation Grant</i>									
<i>Human Resources and Training Grant: Statutory Human Resource Component</i>	4 808	4 485	4 655	4 611	4 611	4 611	4 591	4 683	4 776
<i>National Tertiary Services Grant</i>	12 449	12 048	13 943	15 194	15 194	15 194	15 622	15 934	16 253
<i>National Health Insurance Grant</i>									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>334 957</b>	<b>341 785</b>	<b>347 857</b>	<b>374 594</b>	<b>381 340</b>	<b>381 340</b>	<b>387 361</b>	<b>395 108</b>	<b>403 010</b>
<b>Payments</b>	<b>331 784</b>	<b>338 325</b>	<b>344 377</b>	<b>371 194</b>	<b>377 711</b>	<b>377 711</b>	<b>385 709</b>	<b>393 423</b>	<b>401 291</b>
<b>Current payments</b>	<b>331 784</b>	<b>338 325</b>	<b>344 377</b>	<b>371 194</b>	<b>377 711</b>	<b>377 711</b>	<b>385 709</b>	<b>393 423</b>	<b>401 291</b>
Compensation of employees	257 807	263 172	271 909	293 214	305 320	305 320	317 304	323 650	330 123
Goods and services	73 925	75 147	72 448	77 960	72 371	72 371	68 385	69 753	71 147
<i>of which</i> <sup>1</sup>									
<i>Consultants and professional services: Laboratory Services</i>	1 582	1 581	1 730	1 814	1 814	1 814	1 564	1 595	1 627
<i>Contractors</i>	601	484	2 500	1 700	1 120	1 120	1 250	1 275	1 301
<i>Agency &amp; support/outsourced services</i>	33 279	37 086	19 264	24 469	28 174	28 174	17 127	17 470	17 819
<i>Medical supplies</i>	7 407	6 428	9 242	6 673	6 253	6 253	6 265	6 390	6 518
<i>Medicine</i>	1 746	2 377	2 272	3 596	3 548	3 548	4 002	4 082	4 164
<i>Other (Specify)</i> <sup>2</sup>	29 310	27 191	37 440	39 708	31 462	31 462	38 177	38 941	39 718
Interest and rent on land	52	6	20	20	20	20	20	20	21
<b>Transfers and subsidies to:</b>	<b>877</b>	<b>1 279</b>	<b>1 580</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>350</b>	<b>357</b>	<b>364</b>
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	877	1 279	1 580	1 500	1 500	1 500	350	357	364
<b>Payments for capital assets</b>	<b>2 296</b>	<b>2 181</b>	<b>1 900</b>	<b>1 900</b>	<b>2 129</b>	<b>2 129</b>	<b>1 302</b>	<b>1 328</b>	<b>1 355</b>
Buildings and other fixed structures									
Machinery and equipment	2 296	2 181	1 900	1 900	2 129	2 129	1 302	1 328	1 355
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
Unallocated contingency reserve									
<b>Total Payments</b>	<b>334 957</b>	<b>341 785</b>	<b>347 857</b>	<b>374 594</b>	<b>381 340</b>	<b>381 340</b>	<b>387 361</b>	<b>395 108</b>	<b>403 010</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs									
<i>Other (Specify)</i>									
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Notes:

1 Definitions are available in the SCOA as well as in the 2022 Budget formats guide

2 If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Professional</b>							
Medical Practitioners	19	33	53	51	51	51	51
Medical Specialists	4	9	12	12	12	12	12
<b>Total doctors</b>	<b>23</b>	<b>42</b>	<b>65</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>
Professional Nurses	89	110	125	127	127	127	127
Nursing assistants and pupil nurses	84	113	115	121	121	121	121
Student nurses							
<b>Total Nurses</b>	<b>173</b>	<b>223</b>	<b>240</b>	<b>248</b>	<b>248</b>	<b>248</b>	<b>248</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel	8	11	11	10	10	10	10
Pharmacists	5	8	8	7	7	7	7
Pharmacy assistants	5	8	8	5	5	5	5
Radiographers	1	1	1	2	2	2	2
Dieticians							
Environmental health	3	4	3	2	2	2	2
Health sciences, medical technicians and researchers	1	2	1	1	1	1	1
Occupational therapists		1	1	1	1	1	1
Optometrists	3	5	3	3	3	3	3
Physiotherapists	1	2	2	2	2	2	2
Psychologists	1	1	1	1	1	1	1
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 ->	1	1	1	1	1	1	1
Levels: 11 - 12		1	1	1	1	1	1
Levels: 10 - <	115	176	191	193	193	193	193
<b>Total hospital personnel numbers</b>	<b>340</b>	<b>486</b>	<b>537</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>
Total personnel cost (R thousand)	257 807	263 172	271 909	293 214	317 304	323 650	330 123
Unit cost (R thousand)	758	542	506	543	588	599	611

**ALLOCATION TO MUNICIPALITIES NOT LISTED IN TERMS OF DIVISION OF REVENUE BILL, (BILL 6 OF 2022)**

<b>COMMUNITY / PUBLIC LIBRARY &amp; INFORMATION SERVICES</b>	
<b>Name of transferring Department</b>	<b>DEPARTMENT OF ARTS, CULTURE, SPORTS, AND RECREATION (VOTE 4)</b>
<b>Core Objective</b>	To support, monitor and evaluate the provision of library and information services in local municipalities of the North West Province
<b>Purpose</b>	<ul style="list-style-type: none"> <li>✓ To support municipalities in terms of schedule 5 Part A of the Constitution of Republic of South Africa, Act 108 of 1996</li> <li>✓ To improve service delivery in all community libraries in the local municipalities</li> <li>✓ To ensure equitable access to library and information services in the community</li> <li>✓ To provide for minor maintenance of library buildings</li> <li>✓ To provide required resources for performing the library function</li> <li>✓ To ensure implementation of uniform norms and standards</li> </ul>
<b>Measurable Outputs</b>	<ul style="list-style-type: none"> <li>✓ Increased library membership and usage</li> <li>✓ Satisfied library users</li> <li>✓ Improved physical conditions of community/public libraries</li> <li>✓ Allocated budget spent to meet mandatory obligation as a phase-in approach on Schedule 5 (a)</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>✓ Funds transferred will be conditional grants and will only fund projects as prioritised by the Department</li> <li>✓ Any savings materialized and changes to the allocations can only be made with the prior approval of the Accounting Officer of the Department</li> <li>✓ Procurement of goods and services should be in line with broad Government Supply Chain Management policies</li> <li>✓ Participation of Officials from the Department in short listing &amp; interview sessions where library personnel have to be appointed</li> <li>✓ Appropriately qualified personnel appointed to perform library functions,</li> <li>✓ Department and receiving municipality must enter into an agreement before the transfer is done</li> <li>✓ Business plan with cost implications for project, activities or item must be attached to MOA</li> </ul>
<b>Allocation Criteria</b>	<ul style="list-style-type: none"> <li>✓ The needs of the library services in the municipality, the size of the municipality and a good performance trend on previous year's allocation.</li> <li>✓ 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</li> <li>✓ Project and items required must be in line with Provincial Library Services priorities</li> </ul>
<b>Reasons for not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>✓ Conditional grants provide financial assistance to local municipalities in the province since libraries are a provincial competency according to the Constitution of RSA (Act 108 of 1996)</li> </ul>
<b>Monitoring Mechanism</b>	<ul style="list-style-type: none"> <li>✓ The Assistant Directors at the District Libraries will supervise, monitor, and report the spending of allocated funds</li> <li>✓ Quarter Review meetings held with local municipalities at the end of each quarter</li> <li>✓ Local Municipalities are required to submit monthly expenditure reports and quarterly expenditure and performance reports signed by Accounting Office or delegated officer</li> <li>✓ Engagement of the Services of the Provincial Internal Auditors</li> </ul>
<b>Performance</b>	R19.544 million transferred to local municipalities as allocated.
<b>Projected life</b>	<ul style="list-style-type: none"> <li>✓ MTEF 2022/23 - 2024/25</li> </ul>

<b>2021-2024 MTEF Allocation</b>	✓ R19.544 million; R20.069 million; R20.926 million
<b>Payment Schedule</b>	<ul style="list-style-type: none"> <li>✓ Where applicable a specific vote number created for the transferred funds.</li> <li>✓ Funds will be transferred in the 1<sup>st</sup> quarter of municipality financial year (July-September) on submission of business plan and signing of MOA.</li> <li>✓ The second trench were applicable, will be transferred in the 3<sup>rd</sup> quarter of the municipality (January – March)</li> </ul>
<b>Responsibility of transferring Department</b>	<ul style="list-style-type: none"> <li>✓ As determined by the Provincial Transferring Department and the municipality in the signed MOA</li> <li>✓ 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</li> </ul>

**Details of Transfer Payments to Municipality - : Department of Arts, Culture, Sports, and Recreation**

Bojanala		2022-23		Total	2023-24		Total	2024-25		Total
		ES	CG		ES	CG		ES	CG	
Moses Kotane	To provide funds for minor maintenance and operational cost (such photopiers, stationery and specialised library stationery,etc) for the community libraries. Procurement of disinfectants cleaning material, installation of water tanks, pressure pumps and plumbing. Detailed priorities to be specified in the business plan submitted by the municipality.	216	933	1 149	216	984	1 200	216	1 038	1 254
Kgetleng Rivier	To provide funds for staffing and operational cost (including stationery, cleaning and household materials) for the community libraries. Procurement of disinfectants, installation of water tanks, pressure pumps and plumbing. Detailed priorities to be specified in the business plan submitted by the municipality.	550	709	1 259	550	472	1 022	550	518	1 068
Rustenburg	To provide funds for procurement of equipment and furniture and cover operational costs including security services and monitor maintenance of library buildings. Procurement of disinfectants, installation of water tanks, pressure pumps and plumbing. Detailed priorities to be specified in the business plan submitted by the municipality.	361	1 348	1 709	361	1 423	1 784	361	1 503	1 864
Madibeng	To provide funds for procurement of equipment and cover the operational costs for libraries. Upgrading and maintenance of library buildings, installation of water tanks, pressure pumps and plumbing. Detailed priorities to be specified in the business plan submitted by the municipality.	216	933	1 149	216	984	1 200	216	1 038	1 254
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. Installation of water tanks, pressure pumps and plumbing. Detailed priorities to be specified in the business plan submitted by the municipality.	198	794	992	198	838	1 036	198	885	1 083
<b>Sub-Total Bojanala Platinum</b>		<b>1 541</b>	<b>4 717</b>	<b>6 258</b>	<b>1 541</b>	<b>4 701</b>	<b>6 242</b>	<b>1 541</b>	<b>4 982</b>	<b>6 523</b>

Dr. Kenneth Kaunda		2022-23		Total	2023-24		Total	2024-25		Total
		ES	CG		ES	CG		ES	CG	
Maquassi Hills	Salaries and allowances for support staff, operational costs such as stationery, newspapers, minor maintenance etc. Implementation of reading awareness and library promotion programmes. Maintenance of vehicle, installation of water tanks, pressure pumps and plumbing. Detailed priorities to be specified in the business plan submitted by the municipality.	243	756	999	243	800	1 043	243	847	1 090
JB Marks	Funds required for operational costs, such as stationery for libraries, electricity account, photocopier and fax rentals. Minor maintenance of buildings and security services. Detailed priorities to be specified in the business plan submitted by the municipality.	389	1 137	1 526	389	1 204	1 593	389	1 276	1 665

Dr. Kenneth Kaunda		2022-23		Total	2023-24		Total	2024-25		Total
		ES	CG		ES	CG		ES	CG	
City of Matlosana	Operational costs including stationery, equipment and machineries, minor maintenance and maintenance of the vehicle. Implement reading awareness programmes. Detailed priorities to be specified in the business plan submitted by the municipality.	216	694	910	216	734	950	216	777	993
<b>Sub-Total Dr. Kenneth Kaunda</b>		<b>848</b>	<b>2 587</b>	<b>3 435</b>	<b>848</b>	<b>2 738</b>	<b>3 586</b>	<b>848</b>	<b>2 900</b>	<b>3 748</b>
Dr. Ruth S. Mompoti		2022-23		Total	2023-24		Total	2024-25		Total
		ES	CG		ES	CG		ES	CG	
Kagisano - Molopo	Reading awareness and library promotion programmes. Preventative maintenance of library buildings, maintenance of air conditioners, purchase of cleaning material, stationery and operational costs. Equipment and machinery for the community library. Installation of water tanks, pressure pumps and plumbing works. Detailed priorities to be specified in the business plan submitted by the municipality.	313	617	930	313	658	971	313	702	1 015
Greater Taung	To provide funds for staffing, procurement of furniture, equipment, minor maintenance and operational costs of libraries in the municipality. Procurement of disinfectants and cleaning material. Detailed priorities to be specified in the business plan submitted by the municipality.	335	716	1 051	335	762	1 097	335	811	1 146
Mamusa	To provide funds for staffing, procurement of equipment, stationery, minor maintenance, gardening services and other operational costs of libraries in the municipality. Procurement of disinfectants and cleaning material. Detailed priorities to be specified in the business plan submitted by the municipality.	295	1 258	1 553	295	1 326	1 621	295	1 399	1 694
Naledi	Implementation of reading awareness and library promotion programmes. Procurement of cleaning material, payment of electrical accounts, rental of photocopier and fax, stationery and other operational costs. Detailed priorities to be specified in the business plan submitted by the municipality.	0	0	-	286	1 127	1 413	286	1 190	1 476
Lekwa Teemane	To provide funds for staffing, procurement of equipment, minor maintenance, stationery and other operational costs of libraries in the municipality. Detailed priorities to be specified in the business plan submitted by the municipality.	216	683	899	216	723	939	216	765	981
<b>Sub-Total Dr. Ruth Segomotsi Mompoti</b>		<b>1 159</b>	<b>3 274</b>	<b>4 433</b>	<b>1 445</b>	<b>4 596</b>	<b>6 041</b>	<b>1 445</b>	<b>4 867</b>	<b>6 312</b>
Ngaka Modiri Molema		2022-23		Total	2023-24		Total	2024-25		Total
		ES	CG		ES	CG		ES	CG	
Mafikeng	To provide for staffing, operational costs, procurement of stationery, cleaning material, minor maintenance and procurement of disinfectants. Detailed priorities to be specified in the business plan submitted by the municipality.	562	1 338	1 900	562	1 213	1 775	562	1 293	1 855
Tswaing	Salaries for library staff. Minor maintenance of buildings, stationery, and cleaning and household material for community libraries. Detailed priorities to be specified in the business plan submitted by the municipality.	0	0	-	194	1 367	1 561	194	1 437	1 631
Ditsobotla	To provide funds for staffing, reading awareness and library promotion programme. Renting of Photocopier; Library stationery; equipments, minor maintenance and furniture. Procurement of disinfectants. Detailed priorities to be specified in the business plan submitted by the municipality.	189	865	1 054	189	911	1 100	189	960	1 149
Ramotsele Moiloa	Salaries for staff; stationery for community libraries, Library outreach programmes, installation of buglars and equipment. Subsistence and travelling, operational costs for community libraries, procurement of disinfectants and installation of water, tanks and pressure pumps. Detailed priorities to be specified in the business plan submitted by the municipality.	270	581	851	270	618	888	270	658	928
Ratlou	Salaries for library staff (all community libraries in the municipality), minor maintenance and equipment of libraries. Procurement of disinfectants and installation of water, tanks and pressure pumps. Detailed priorities to be specified in the business plan submitted by the municipality.	392	1 221	1 613	392	1 292	1 684	392	1 368	1 760
<b>Sub-Total Ngaka Modiri Molema</b>		<b>1 413</b>	<b>4 005</b>	<b>5 418</b>	<b>1 607</b>	<b>5 401</b>	<b>7 008</b>	<b>1 607</b>	<b>5 716</b>	<b>7 323</b>
Grand Total		2022-23		Total	2023-2024		Total	2024-2025		Total
		ES	CG		ES	CG		ES	CG	
		<b>4 961</b>	<b>14 583</b>	<b>19 544</b>	<b>5 441</b>	<b>17 436</b>	<b>22 877</b>	<b>5 441</b>	<b>18 465</b>	<b>23 906</b>









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