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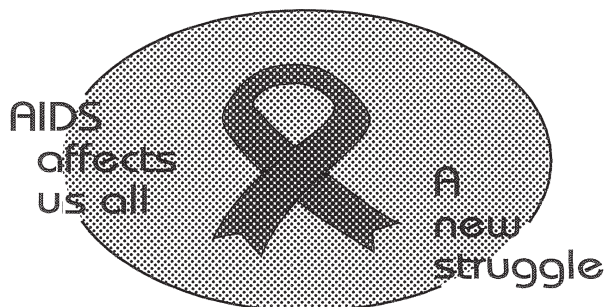
**PROVINCIAL GAZETTE
PROVINSIALE KOERANT**

Vol: 266

MAHIKENG
25 April 2023
25 April 2023

No: 8486

We all have the power to prevent AIDS



**AIDS
HELPLINE**

0800 012 322

DEPARTMENT OF HEALTH

Prevention is the cure

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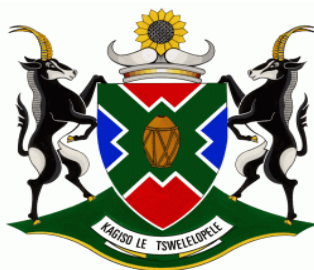
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PROVINCIAL NOTICES • PROVINSIALE KENNISGEWINGS**PROVINCIAL NOTICE 499 OF 2023**

REPUBLIC OF SOUTH AFRICA



NORTH WEST

PROVINCIAL GAZETTE

ALLOCATION PER HOSPITAL AND LOCAL MUNICIPALITY NOT INCLUDED IN THE DIVISION OF REVENUE BILL, (BILL 2 OF 2023)*"WE DELIVERED SOCIAL SERVICES "*

OFFICIAL NOTICE

NORTH WEST
DEPARTMENT OF PROVINCIAL TREASURY

EXTRA ORDINARY GAZETTE

ALLOCATION, OTHER THAN AN ALLOCATION NOT INCLUDED IN ANY SCHEDULE OF THE DIVISION OF REVENUE BILL (DoRB), B 2 OF 2023

Notice is hereby given that the Accounting Officers of the Departments of Health and Arts, Culture, Sports, and Recreation intends to make allocations as per attached Schedules, in terms of Section (29)(2) of the DoRB, B 2 of 2023; to hospitals and municipalities. In terms of the Bill, any transfer to any organ of state must be published in the provincial gazette before such a 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Receipts									
Transfer receipts from national	182 185	179 466	213 173	219 617	219 210	219 210	212 848	216 809	221 145
Equitable share	182 185	179 466	213 173	219 617	219 210	219 210	212 848	216 809	221 145
Conditional grants	-	-	-	-	-	-	-	-	-
<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>									
<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>									
Total receipts	182 185	179 466	213 173	219 617	219 210	219 210	212 848	216 809	221 145
Payments									
Current payments									
Compensation of employees	142 052	143 512	172 138	179 773	181 773	181 773	173 574	177 045	180 586
Goods and services	39 121	34 949	38 372	37 646	35 239	35 239	37 208	37 656	38 409
<i>of which</i>									
<i>Consultants and professional services: Laboratory Services</i>									
Contractors	2 947	751	1 522	1 290	1 290	1 290	850	867	884
Agency & support/outourced services	8 791	6 629	9 285	5 880	6 730	6 730	13 357	13 624	13 897
Medical supplies	437	415	71	507	607	607	807	619	632
Medicine	500	909	1 132	1 200	1 200	1 200	1 000	1 020	1 040
Other (Specify) ²	25 906	19 616	25 762	23 769	24 320	24 320	20 494	20 812	21 228
Interest and rent on land	106	150	240	250	250	250	240	245	250
Transfers and subsidies to:	893	855	730	650	650	650	966	985	1 005
<i>Municipalities</i>									
<i>Departmental agencies and accounts</i>									
<i>Higher education institutions</i>									
<i>Foreign governments and international organisations</i>									
<i>Public corporations and private enterprises</i>									
<i>Non-profit institutions</i>									
Households	893	855	730	650	650	650	966	985	1 005
Payments for capital assets	13	-	1 693	1 298	1 298	1 298	860	877	894
<i>Buildings and other fixed structures</i>									
Machinery and equipment	13	-	1 693	1 298	1 298	1 298	860	877	894
<i>Heritage assets</i>									
<i>Specialised military assets</i>									
<i>Biological assets</i>									
<i>Land and sub-soil assets</i>									
<i>Software and other intangible assets</i>									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	182 185	179 466	213 173	219 617	219 210	219 210	212 848	216 809	221 145
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
<i>Roll-overs</i>									
<i>Other (Specify)</i>									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Notes:

1 Definitions are available in the SCOA as well as in the 2023 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	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Professional							
Medical Practitioners	9	9	9	9	9	9	9
Medical Specialists	2	4	2	2	2	2	2
Total Doctors	11	13	11	11	11	11	11
Professional Nurses	124	135	134	129	134	134	134
Nursing assistants and pupil nurses	82	82	80	80	80	80	80
Student nurses							
Total Nurses	206	217	214	209	214	214	214
<i>Dentists, dental therapy, oral hygiene</i>							
<i>Ambulance personnel</i>							
Pharmacists	1	1	1	1	1	1	1
Pharmacy assistants	3	3	3	3	3	3	3
Radiographers							
<i>Dieticians</i>							
<i>Environmental health</i>							
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	9	9	8	7	7	7	7
Speech and hearing therapists							
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	238	266	271	275	275	275	275
Total hospital personnel numbers	474	515	514	512	517	517	517
Total personnel cost (R thousand)	142 052	143 512	172 138	181 773	173 574	177 045	180 586
Unit cost (R thousand)	300	279	335	355	336	342	349

NAME of HOSPITAL: BRITS HOSPITAL

TYPE: DISTRICT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Receipts									
Transfer receipts from national	246 038	301 070	326 375	328 224	324 791	324 791	324 444	330 464	337 093
Equitable share	246 038	297 645	322 971	324 035	323 791	323 791	324 444	330 464	337 093
Conditional grants	-	3 425	3 404	4 189	1 000	1 000	-	-	-
District Health Programmes Grant									
of which									
Comprehensive HIV/AIDS Component		1 460							
District Health Component			2 404						
Covid-19 Response Fund									
Health Facility Revitalisation Grant		1 955							
Human Resources and Training Grant: Statutory Human Resource Component				4 189					
National Tertiary Services Grant			1 000						
National Health Insurance Grant					1 000	1 000			
Funds from Provincial Own Revenue									
Total receipts	246 038	301 070	326 375	328 224	324 791	324 791	324 444	330 464	337 093
Payments									
Current payments	245 819	300 932	325 295	327 224	323 711	323 711	323 444	329 444	336 052
Compensation of employees	203 666	248 096	247 030	250 982	248 030	248 030	269 674	275 067	275 175
Goods and services	41 994	52 692	78 017	76 028	75 433	75 433	53 735	54 341	60 841
of which ¹									
Consultants and professional services: Laboratory Services	7 554	4 604	8 479	9 000	8 478	8 478	10 000	10 200	10 404
Contractors	338	414	1 019	400	839	839	450	459	468
Agency & support/outourced services	8 035	8 574	8 631	8 962	8 649	8 649	11 303	3 978	4 058
Medical supplies	7 680	8 576	6 267	4 206	6 183	6 183	5 967	10 754	16 382
Medicine	4 303	4 044	3 900	3 900	3 900	3 900	3 900	6 392	6 520
Other (Specify) ²	14 084	26 480	46 317	49 560	47 384	47 384	22 115	22 557	23 008
Interest and rent on land	159	144	248	214	248	248	35	36	36
Transfers and subsidies to:	219	138	800	800	800	800	500	510	520
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	219	138	800	800	800	800	500	510	520
Payments for capital assets	-	-	280	200	280	280	500	510	520
Buildings and other fixed structures									
Machinery and equipment			280	200	280	280	500	510	520
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	246 038	301 070	326 375	328 224	324 791	324 791	324 444	330 464	337 093
Surplus(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Other (Specify)									
Surplus(deficit) after financing	-	-	-	-	-	-	-	-	-

Notes:

1 Definitions are available in the SCAA as well as in the 2023 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	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Professional							
Medical Practitioners	30	30	29	29	31	31	31
Medical Specialists	4	4	5	5	5	5	5
Total doctors	34	34	34	34	36	36	36
Professional Nurses	183	168	165	163	168	168	168
Nursing assistants and pupil nurses	162	169	162	159	168	168	168
Student nurses							
Total Nurses	345	337	327	322	336	336	336
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	13	13	13	11	11	11	11
Pharmacy assistants	13	9	9	9	9	9	9
Radiographers	10	11	10	9	9	9	9
Dieticians	5	6	6	5	5	5	5
Environmental health							
Health sciences, medical technicians and researchers	1						
Occupational therapists	5	6	6	6	6	6	6
Optometrists							
Physiotherapists	8	10	9	8	8	8	8
Psychologists	2	2	1	1	1	1	1
Speech and hearing therapists	2	4	4	4	4	4	4
Administrative							
Levels: 13 - >							
Levels: 11 - 12	2	2	2	3	3	3	3
Levels: 10 - <	226	256	278	268	268	268	268
Total hospital personnel numbers	666	690	699	680	696	758	696
Total personnel cost (R thousand)	203 666	248 096	247 030	248 030	269 674	275 067	275 175
Unit cost (R thousand)	306	360	353	365	387	363	395

INAME of HOSPITAL: GANYESA DISTRICT HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Receipts									
Transfer receipts from national	71 688	69 738	92 684	89 889	89 559	89 559	100 127	102 083	104 124
Equitable share	71 688	69 738	89 494	89 889	89 559	89 559	100 127	102 083	104 124
Conditional grants	-	-	3 190	-	-	-	-	-	-
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									
Total receipts	71 688	69 738	92 684	89 889	89 559	89 559	100 127	102 083	104 124
Payments									
Current payments									
Compensation of employees	55 243	55 243	75 056	75 306	75 055	75 055	81 936	83 575	85 246
Goods and services	16 242	14 432	17 162	14 137	14 037	14 037	17 516	17 815	18 172
of which ¹									
Consultants and professional services: Laboratory Services	1 349	1 100	782	1 900	6	6	1 000	1 020	1 040
Contractors	273	460	160	67	160	160	120	122	125
Agency & support/outsourced services	2 577	2 250	2 640	2 150	2 642	2 642	3 200	3 264	3 329
Medical supplies	2 753	2 558	2 724	2 760	2 724	2 724	4 000	4 080	4 162
Medicine	4 316	4 028	6 251	3 061	3 061	3 061	4 000	4 080	4 162
Other (Specify) ²	4 974	4 036	4 605	4 199	5 444	5 444	5 196	5 249	5 354
Interest and rent on land	13	13	30	9	30	30	25	30	30
Transfers and subsidies to:	152	50	150	150	150	150	150	153	156
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	152	50	150	150	150	150	150	153	156
Payments for capital assets	38	-	286	287	287	287	500	510	520
Buildings and other fixed structures									
Machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	38	-	286	287	287	287	500	510	520
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	71 688	69 738	92 684	89 889	89 559	89 559	100 127	102 083	104 124
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Notes:

1 Definitions are available in the SCOA as well as in the 2023 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	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Professional							
Medical Practitioners		13	10	8	8	8	8
Medical Specialists							
Total doctors	13	10	8	8	8	8	8
Professional Nurses		29	46	38	39	39	39
Nursing assistants and pupil nurses		45	49	48	48	50	50
Student nurses							
Total Nurses	74	95	86	87	89	89	89
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists		5	4	4	5	4	4
Pharmacy assistants		1	1	1	1	1	1
Radiographers		1	1	1	2	1	1
Dieticians		1	1	1	1	1	1
Environmental health							
Health sciences, medical technicians and researchers		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					1	1	1
Administrative							
Levels: 13 - >		1	1	1	1	1	1
Levels: 11 - 12							
Levels: 10 - <		91	89	86	89	90	90
Total hospital personnel numbers	190	205	191	199	199	199	199
Total personnel cost (R thousand)	55 243	55 243	75 056	75 055	81 936	83 575	85 246
Unit cost (R thousand)	291	269	393	377	412	420	428

NAME of HOSPITAL: GELUKSPAN DISTRICT HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Receipts									
Transfer receipts from national	117 172	196 449	130 869	129 160	130 869	130 869	146 948	149 887	152 885
Equitable share	117 172	196 449	130 869	129 160	130 869	130 869	146 948	149 887	152 885
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>									
Total receipts	117 172	196 449	130 869	129 160	130 869	130 869	146 948	149 887	152 885
Payments									
Current payments									
Compensation of employees	98 066	177 623	116 069	114 222	116 069	116 069	126 709	129 243	131 828
Goods and services	17 316	18 790	14 614	14 752	14 614	14 614	19 514	19 904	20 302
<i>of which</i> ¹									
<i>Consultants and professional services: Laboratory Services</i>									
	1 963	3 303	1 762	4 000	1 762	1 762	3 000	3 060	3 121
<i>Contractors</i>	358	644	450	370	450	450	450	459	468
<i>Agency & support/outsource services</i>	3 132	3 715	2 894	2 901	2 894	2 894	3 800	3 876	3 954
<i>Medical supplies</i>	2 406	3 303	3 242	2 535	3 243	3 243	3 242	3 307	3 373
<i>Medicine</i>	3 916	3 512	1 902	1 902	1 902	1 902	3 000	3 060	3 121
<i>Other (Specify)</i> ²	5 551	4 313	4 364	3 044	4 363	4 363	6 022	6 142	6 265
Interest and rent on land	41	36	30	30	30	30	25	26	26
Transfers and subsidies to:									
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 104	-	156	156	156	156	200	204	208
Payments for capital assets									
Buildings and other fixed structures	645	-	-	-	-	-	500	510	520
Machinery and equipment	645	-	-	-	-	-	500	510	520
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	117 172	196 449	130 869	129 160	130 869	130 869	146 948	149 887	152 885
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
<i>Roll-overs</i>									
<i>Other (Specify)</i>									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Notes:

1 Definitions are available in the SCOA as well as in the 2023 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	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Professional							
Medical Practitioners		21	19	17	20	20	20
Medical Specialists							
Total doctors	21	19	17	20	20	20	20
Professional Nurses		62	61	55	79	79	79
Nursing assistants and pupil nurses		74	73	71	64	64	64
Student nurses							
Total Nurses	136	134	126	143	143	143	143
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists		6	6	6	6	6	6
Pharmacy assistants		1	1	1	1	1	1
Radiographers		2	2	3	3	3	3
Dieticians		1	1	1	1	1	1
Environmental health							
Health sciences, medical technicians and researchers		7	7	5	5	5	5
Occupational therapists		1	1	1	1	1	1
Optometrists							
Physiotherapists		2	2	2	2	2	2
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12		1	1	1	1	1	1
Levels: 10 - <		167	166	147	151	151	151
Total hospital personnel numbers	345	340	310	334	334	334	334
Total personnel cost (R thousand)	98 066	177 623	116 069	116 069	126 709	129 243	131 828
Unit cost (R thousand)	284	522	374	348	379	387	395

NAME of HOSPITAL: GENERAL DELAREY DISTRICT HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates											
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26									
Receipts																		
Transfer receipts from national	143 051	146 476	151 730	151 676	151 730	151 730	168 407	172 795	176 251									
Equitable share	143 051	146 476	151 530	151 476	151 530	151 530	168 407	172 795	176 251									
Conditional grants	-	-	200	200	200	200	-	-	-									
<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>										200								
<i>Health Facility Revitalisation Grant</i>																		
<i>Human Resources and Training Grant: Statutory Human Resource Component</i>										200	200	200						
<i>National Tertiary Services Grant</i>																		
<i>National Health Insurance Grant</i>																		
<i>Funds from Provincial Own Revenue</i>																		
Total receipts	143 051	146 476	151 730	151 676	151 730	151 730	168 407	172 795	176 251									
Payments																		
Current payments	142 265	144 907	151 514	151 460	151 514	151 514	167 527	171 898	175 335									
Compensation of employees	121 657	122 149	132 294	132 494	132 294	132 294	144 421	147 309	150 256									
Goods and services	20 581	22 730	19 159	18 905	19 159	19 159	23 081	24 563	25 054									
<i>of which</i> ¹																		
<i>Consultants and professional services: Laboratory Services</i>										2 867	2 714	3 494	5 000	3 494	3 494	4 500	4 590	4 682
<i>Contractors</i>										361	585	566	430	566	566	800	816	832
<i>Agency & support/outourced services</i>										4 139	5 005	4 614	4 614	4 638	4 638	4 700	4 794	4 890
<i>Medical supplies</i>										4 246	6 524	4 368	3 470	4 688	4 688	3 734	4 829	4 925
<i>Medicine</i>										3 856	3 275	1 460	1 460	1 460	1 460	5 000	5 100	5 202
<i>Other (Specify)</i> ²										5 112	4 627	4 657	3 931	4 259	4 259	4 347	4 434	4 523
Interest and rent on land										27	28	61	61	61	61	25	26	26
Transfers and subsidies to:										786	858	216	216	216	216	380	388	395
<i>Municipalities</i>																		
<i>Departmental agencies and accounts</i>																		
<i>Higher education institutions</i>																		
<i>Foreign governments and international organisations</i>																		
<i>Public corporations and private enterprises</i>																		
<i>Non-profit institutions</i>																		
<i>Households</i>	786	858	216	216	216	216	380	388	395									
Payments for capital assets	-	711	-	-	-	-	500	510	520									
<i>Buildings and other fixed structures</i>																		
<i>Machinery and equipment</i>																		
<i>Heritage assets</i>																		
<i>Specialised military assets</i>																		
<i>Biological assets</i>																		
<i>Land and sub-soil assets</i>																		
<i>Software and other intangible assets</i>																		
Payments for financial assets																		
Unallocated contingency reserve																		
Total Payments										143 051	146 476	151 730	151 676	151 730	151 730	168 407	172 795	176 251
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-									
Financing																		
<i>Roll-overs</i>																		
<i>Other (Specify)</i>																		
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-									

Notes:

1 Definitions are available in the SCOA as well as in the 2023 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	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Professional							
Medical Practitioners		23	21	18	18	20	20
Medical Specialists							
Total doctors	23	21	18	18	20	20	20
Professional Nurses	91	91	90	89	93	93	93
Nursing assistants and pupil nurses	73	73	71	71	74	74	74
Student nurses							
Total Nurses	164	164	161	160	167	167	167
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	13	13	13	13	13	13	13
Pharmacy assistants	3	3	3	3	3	3	3
Radiographers	4	4	5	5	5	5	5
Dieticians	1	1	1	1	1	1	1
Environmental health							
Health sciences, medical technicians and researchers	5	5	3	3	3	3	3
Occupational therapists							
Optometrists							
Physiotherapists	1	1	1	1	1	1	1
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	167	182	170	173	173	173	173
Total hospital personnel numbers	382	395	376	378	387	387	387
Total personnel cost (R thousand)	121 657	122 149	132 294	132 294	144 421	147 309	150 256
Unit cost (R thousand)	318	309	352	350	373	381	388

NAME of HOSPITAL: JOB SHIMANKANA TABANE HOSPITAL

TYPE: TERTIARY

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Receipts									
Transfer receipts from national	730 334	776 478	1 688 948	925 945	945 652	945 652	911 071	947 192	966 115
Equitable share	633 070	652 569	1 472 848	797 902	807 609	807 609	770 450	813 853	827 699
Conditional grants	97 264	123 909	216 100	128 043	138 043	138 043	140 621	133 339	138 416
District Health Programmes Grant of which									
Comprehensive HIV/AIDS Component			20 000	20 000	20 000	20 000	20 000	20 000	20 000
District Health Component			11 476						
Covid-19 Response Fund		16 500	6 382	800	800	800			
Health Facility Revitalisation Grant									
Human Resources and Training Grant: Statutory Human Resource Component	41 530	48 091	52 502	42 502	52 502	52 502	51 844	49 833	52 065
National Tertiary Services Grant	55 734	59 318	60 999	64 741	64 741	64 741	68 777	63 506	66 351
National Health Insurance Grant			64 741						
Funds from Provincial Own Revenue									
Total receipts	730 334	776 478	1 688 948	925 945	945 652	945 652	911 071	947 192	966 115
Payments									
Current payments	715 517	764 937	1 667 202	913 445	933 152	933 152	903 385	939 065	957 825
Compensation of employees	525 941	550 935	1 257 027	625 741	647 141	647 141	642 115	654 957	668 056
Goods and services	189 266	213 907	384 603	287 204	284 761	284 761	260 230	283 067	288 729
of which ¹									
Consultants and professional services: Laboratory Services	29 165	31 275	68 038	74 888	72 987	72 987	51 178	52 202	53 246
Contractors	2 658	5 993	8 405	2 851	4 285	4 285	6 122	6 244	6 369
Agency & support/outourced services	26 406	-5 525	44 839	26 082	27 229	27 229	18 675	26 350	26 877
Medical supplies	64 796	96 436	181 850	104 331	114 443	114 443	116 392	119 278	121 663
Medicine	5 151	14 349	29 275	15 283	8 783	8 783	6 776	6 912	7 050
Other (Specify) ²	61 090	70 979	72 196	63 769	57 035	57 035	61 087	72 082	73 524
Interest and rent on land	310	495	25 572	500	1 250	1 250	1 040	1 040	1 040
Transfers and subsidies to:	1 419	1 970	2 679	2 135	2 135	2 135	938	957	976
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 419	1 970	2 679	2 135	2 135	2 135	938	957	976
Payments for capital assets	13 398	9 571	19 067	10 365	10 365	10 365	6 748	7 171	7 314
Buildings and other fixed structures									
Machinery and equipment	13 398	9 571	19 067	10 365	10 365	10 365	6 748	7 171	7 314
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	730 334	776 478	1 688 948	925 945	945 652	945 652	911 071	947 192	966 115
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Notes:

1 Definitions are available in the SCOA as well as in the 2023 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	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Professional							
Medical Practitioners	151	187	190	191	194	194	194
Medical Specialists	26	30	31	31	31	31	31
Total doctors	177	217	221	222	225	225	225
Professional Nurses	328	345	343	343	350	350	350
Nursing assistants and pupil nurses	294	343	331	324	332	332	332
Student nurses							
Total Nurses	622	688	674	667	682	682	682
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	25	23	23	20	23	23	23
Pharmacy assistants	6	10	10	8	10	10	10
Radiographers	19	17	18	18	18	18	18
Dieticians	6	6	6	6	6	6	6
Environmental health							
Health sciences, medical technicians and researchers	4	4	3	2	5	5	5
Occupational therapists	5	5	4	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	5	5	5	5	5	5	5
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	3	2	2	2	2	2	2
Levels: 10 - <	511	512	480	485	487	487	487
Total hospital personnel numbers	1 390	1 496	1 453	1 446	1 474	1 474	1 474
Total personnel cost (R thousand)	525 941	550 935	1 257 027	647 141	642 115	654 957	668 056
Unit cost (R thousand)	378	368	865	448	436	444	453

NAME of HOSPITAL: KLERKSDORP/TSHEPONG HOSPITAL

TYPE: TERTIARY

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Receipts									
Transfer receipts from national	1 248 541	1 311 088	2 640 690	1 367 344	1 361 091	1 361 091	1 227 221	1 261 470	1 286 670
Equitable share	1 000 022	947 110	2 036 524	1 024 148	1 007 895	1 007 895	896 837	941 155	952 900
Conditional grants	248 519	363 978	604 166	343 196	353 196	353 196	330 384	320 315	333 770
<i>District Health Programmes Grant</i>									
<i>of which</i>									
<i>Comprehensive HIV/AIDS Component</i>			20 000	20 000	20 000	20 000	20 000	20 000	20 000
<i>District Health Component</i>		41	6 869						
<i>Covid-19 Response Fund</i>		79 866	5 982	3 000	3 000	3 000			
<i>Health Facility Revitalisation Grant</i>		20 010							
<i>Human Resources and Training Grant: Statutory Human Resource Component</i>		78 553	86 804	76 804	86 804	86 804	82 947	79 905	83 485
<i>National Tertiary Services Grant</i>	63 603	185 708	394 511	203 392	203 392	203 392	196 328	199 512	208 451
<i>National Health Insurance Grant</i>	184 916		90 000	40 000	40 000	40 000	31 109	20 898	21 834
Funds from Provincial Own Revenue									
Total receipts	1 248 541	1 311 088	2 640 690	1 367 344	1 361 091	1 361 091	1 227 221	1 261 470	1 286 670
Payments									
Current payments	1 219 917	1 302 711	2 530 815	1 323 813	1 318 060	1 318 060	1 195 714	1 229 333	1 253 890
Compensation of employees	818 397	913 459	1 817 597	943 987	956 187	956 187	842 370	859 217	876 402
Goods and services	400 408	388 307	710 913	379 326	361 003	361 003	351 899	368 616	375 988
<i>of which</i> ¹									
<i>Consultants and professional services: Laboratory Services</i>	52 085	51 609	126 361	86 364	68 627	68 627	59 529	60 709	61 924
<i>Contractors</i>	18 126	17 529	37 609	13 533	21 533	21 533	19 127	19 510	19 900
<i>Agency & support/outsourced services</i>	84 451	47 035	76 702	45 252	43 098	43 098	31 438	39 065	39 846
<i>Medical supplies</i>	122 578	137 763	239 751	110 331	128 001	128 001	152 441	156 623	159 756
<i>Medicine</i>	21 750	29 790	80 745	47 857	41 810	41 810	42 067	42 908	43 767
<i>Other (Specify)</i> ²	101 418	104 581	149 745	75 989	57 934	57 934	47 297	49 800	50 796
Interest and rent on land	1 112	945	2 305	500	870	870	1 445	1 500	1 500
Transfers and subsidies to:	2 116	2 700	3 939	1 930	1 930	1 930	188	192	196
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	2 116	2 700	3 939	1 930	1 930	1 930	188	192	196
Payments for capital assets	26 508	5 677	105 936	41 601	41 101	41 101	31 319	31 945	32 584
Buildings and other fixed structures									
Machinery and equipment	26 508	5 677	105 936	41 601	41 101	41 101	31 319	31 945	32 584
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	1 248 541	1 311 088	2 640 690	1 367 344	1 361 091	1 361 091	1 227 221	1 261 470	1 286 670
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Notes: 1 Definitions are available in the SCOA as well as in the 2023 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	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Professional							
Medical Practitioners	211	258	223	230	229	229	229
Medical Specialists	81	76	92	92	93	93	93
Total doctors	292	334	315	322	322	322	322
Professional Nurses	498	497	492	493	501	501	501
Nursing assistants and pupil nurses	474	474	470	470	470	470	470
Student nurses							
Total Nurses	972	971	962	963	971	971	971
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	40	40	40	40	40	40	40
Pharmacy assistants	23	23	23	23	23	23	23
Radiographers	32	32	30	34	34	34	34
Dieticians	7	6	6	6	6	6	6
Environmental health							
Health sciences, medical technicians and researchers	12	8	8	9	9	9	9
Occupational therapists	7	7	7	7	7	7	7
Optometrists	2	2	2	2	2	2	2
Physiotherapists	9	9	9	9	9	9	9
Psychologists	7	7	8	8	8	8	8
Speech and hearing therapists	6	6	6	6	6	6	6
Administrative							
Levels: 13 ->	1	1	1	1	1	1	1
Levels: 11 - 12	4	4	4	4	4	4	4
Levels: 10 - <	775	752	691	708	708	708	708
Total hospital personnel numbers	2 189	2 202	2 112	2 142	2 150	2 150	2 150
Total personnel cost (R thousand)	818 397	913 459	1 817 597	956 187	842 370	859 217	876 402
Unit cost (R thousand)	374	415	861	446	392	400	408

NAME of HOSPITAL: KOSTER DISTRICT HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Receipts									
Transfer receipts from national	72 529	65 674	85 736	81 947	85 654	85 654	93 322	99 738	101 732
Equitable share	72 529	65 674	84 443	81 947	84 361	84 361	93 322	99 738	101 732
Conditional grants	-	-	1 293	-	1 293	1 293	-	-	-
<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>			1 293		1 293	1 293			
<i>Funds from Provincial Own Revenue</i>									
Total receipts	72 529	65 674	85 736	81 947	85 654	85 654	93 322	99 738	101 732
Payments									
Current payments	72 197	65 537	84 648	81 255	84 547	84 547	92 632	99 034	101 015
Compensation of employees	44 236	49 411	69 754	68 461	69 754	69 754	74 736	76 231	77 755
Goods and services	27 931	16 123	14 788	12 744	14 626	14 626	17 876	22 783	23 238
<i>of which</i> ¹									
<i>Consultants and professional services: Laboratory Services</i>	3 571	5 300	4 172	2 692	4 191	4 191	5 202	5 306	5 412
<i>Contractors</i>	703	557	30	200	24	24	40	4 590	4 682
<i>Agency & support/outsource services</i>	4 983	2 560	3 065	2 771	3 041	3 041	3 000	3 060	3 121
<i>Medical supplies</i>	2 337	2 080	1 842	710	1 558	1 558	2 000	2 040	2 081
<i>Medicine</i>	8 312	2 014	1 000	1 000	1 000	1 000	3 000	3 060	3 121
<i>Other (Specify)</i> ²	8 025	3 612	4 679	5 371	4 812	4 812	4 634	4 727	4 821
<i>Interest and rent on land</i>	30	3	106	50	167	167	20	20	21
Transfers and subsidies to:	23	137	192	192	192	192	190	194	198
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	23	137	192	192	192	192	190	194	198
Payments for capital assets	309	-	896	500	915	915	500	510	520
Buildings and other fixed structures									
Machinery and equipment	309		896	500	915	915	500	510	520
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	72 529	65 674	85 736	81 947	85 654	85 654	93 322	99 738	101 732
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Summary of personnel numbers and costs

Personnel numbers	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Professional							
Medical Practitioners		11	11	9	9	9	9
Medical Specialists							
Total doctors	11	11	9	9	9	9	9
Professional Nurses	38	40	40	40	40	40	40
Nursing assistants and pupil nurses	29	39	39	38	38	38	38
Student nurses							
Total Nurses	67	79	79	78	78	78	78
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	5	5	5	6	6	6	6
Pharmacy assistants	1	1	1	1	1	1	1
Radiographers	1	1	1	1	1	1	1
Dieticians	1	2	2	2	2	2	2
Environmental health							
Health sciences, medical technicians and researchers	2	2	2	2	2	2	2
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12		1	1	1	1	1	1
Levels: 10 - <	61	83	85	87	87	87	87
Total hospital personnel numbers	149	185	185	187	187	187	187
Total personnel cost (R thousand)	44 236	49 411	69 754	69 754	74 736	76 231	77 755
Unit cost (R thousand)	297	267	377	373	400	408	416

NAME of HOSPITAL: LEHURUTSHE DISTRICT HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Receipts									
Transfer receipts from national	125 339	133 154	124 375	124 395	124 363	124 363	138 286	141 562	144 393
Equitable share	125 339	133 154	123 775	124 395	124 363	124 363	138 286	141 562	144 393
Conditional grants	-	-	600	-	-	-	-	-	-
<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>			600						
<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>									
Total receipts	125 339	133 154	124 375	124 395	124 363	124 363	138 286	141 562	144 393
Payments									
Current payments	124 852	132 266	124 159	124 179	124 147	124 147	137 536	140 797	143 613
Compensation of employees	107 549	111 905	101 365	101 315	101 365	101 365	110 657	112 870	115 128
Goods and services	17 271	20 328	22 663	22 803	22 671	22 671	26 819	27 865	28 423
<i>of which</i> ¹									
<i>Consultants and professional services: Laboratory Services</i>	2 261	4 311	3 720	5 000	3 720	3 720	5 000	5 100	5 202
<i>Contractors</i>	340	533	600	200	600	600	800	816	832
<i>Agency & support/outourced services</i>	4 268	5 013	5 400	5 400	5 400	5 400	5 400	5 508	5 618
<i>Medical supplies</i>	1 909	2 588	3 420	3 600	3 314	3 314	3 700	4 080	4 162
<i>Medicine</i>	3 077	2 945	2 998	2 998	2 998	2 998	5 000	5 100	5 202
<i>Other (Specify)</i> ²	5 416	4 938	6 525	5 605	6 639	6 639	6 919	7 261	7 407
Interest and rent on land	32	33	151	61	111	111	60	61	62
Transfers and subsidies to:	460	536	216	216	216	216	250	255	260
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	460	536	216	216	216	216	250	255	260
Payments for capital assets	27	352	-	-	-	-	500	510	520
Buildings and other fixed structures									
Machinery and equipment	27	352	-	-	-	-	500	510	520
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	125 339	133 154	124 375	124 395	124 363	124 363	138 286	141 562	144 393
Surplus(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
<i>Other (Specify)</i>									
Surplus(deficit) after financing	-	-	-	-	-	-	-	-	-

Notes: 1 Definitions are available in the SCOA as well as in the 2023 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	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Professional							
Medical Practitioners	22	15	16	18	18	18	18
Medical Specialists							
Total doctors	22	15	16	18	18	18	18
Professional Nurses	73	73	69	70	71	71	71
Nursing assistants and pupil nurses	75	64	63	63	65	65	65
Student nurses							
Total Nurses	148	137	132	133	136	136	136
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	4	4	4	5	4	4	4
Pharmacy assistants	8	7	5	5	6	6	6
Radiographers	3	3	4	4	3	3	3
Dieticians	3	3	3	4	4	4	4
Environmental health							
Health sciences, medical technicians and researchers	2	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							
Administrative							
Levels: 13 - >							
Levels: 11 - 12	1		1	1	1	1	1
Levels: 10 - <	141	135	134	139	139	139	139
Total hospital personnel numbers	335	309	302	312	315	315	315
Total personnel cost (R thousand)	107 549	111 905	101 365	101 365	110 657	112 870	115 128
Unit cost (R thousand)	321	362	336	325	351	358	365

NAME of HOSPITAL: MAFIKENG PROVINCIAL HOSPITAL

TYPE: PROVINCIAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Receipts									
Transfer receipts from national	571 969	600 989	752 961	655 683	693 841	693 841	822 385	829 043	848 113
Equitable share	501 729	487 482	549 945	533 365	546 052	546 052	679 650	692 998	706 858
Conditional grants	70 240	113 507	203 016	122 298	147 789	147 789	142 735	136 045	141 255
<i>District Health Programmes Grant</i>									
<i>of which</i>									
<i>Comprehensive HIV/AIDS Component</i>	-	20 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000
<i>District Health Component</i>									
<i>Covid-19 Response Fund</i>	-	12 777	6 943	6 943	6 943	6 943			
<i>Health Facility Revitalisation Grant</i>									
<i>Human Resources and Training Grant: Statutory Human Resource Component</i>	23 169	27 251	61 594	36 102	61 593	61 593	62 007	57 932	60 528
<i>National Tertiary Services Grant</i>	47 071	53 479	114 479	59 253	59 253	59 253	60 728	58 113	60 727
<i>National Health Insurance Grant</i>									
<i>Funds from Provincial Own Revenue</i>									
Total receipts	571 969	600 989	752 961	655 683	693 841	693 841	822 385	829 043	848 113
Payments									
Current payments	565 191	592 305	734 345	644 978	682 636	682 636	809 274	815 670	834 472
Compensation of employees	421 744	436 383	557 156	487 103	526 709	526 709	638 017	644 130	662 399
Goods and services	143 270	155 882	177 189	157 825	155 427	155 427	170 757	171 040	171 574
<i>of which</i> ¹									
<i>Consultants and professional services: Laboratory Services</i>	36 471	30 428	30 894	31 492	29 402	29 402	27 168	27 711	28 266
<i>Contractors</i>	9 322	8 497	7 113	4 006	4 984	4 984	5 789	5 905	6 023
<i>Agency & support/outourced services</i>	24 800	21 236	20 081	21 672	22 371	22 371	19 712	23 030	23 490
<i>Medical supplies</i>	36 491	45 544	47 847	46 498	44 749	44 749	51 418	50 314	51 320
<i>Medicine</i>	6 672	14 333	23 741	22 572	22 574	22 574	15 274	15 579	15 891
<i>Other (Specify)</i> ²	29 514	35 844	47 513	31 385	31 347	31 347	51 396	48 501	46 584
Interest and rent on land	177	40	-	50	500	500	500	500	500
Transfers and subsidies to:	2 651	1 028	1 353	1 353	1 353	1 353	1 423	1 451	1 480
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	2 651	1 028	1 353	1 353	1 353	1 353	1 423	1 451	1 480
Payments for capital assets	4 127	7 656	17 263	9 352	9 852	9 852	11 688	11 922	12 160
Buildings and other fixed structures									
Machinery and equipment	4 127	7 656	17 263	9 352	9 852	9 852	11 688	11 922	12 160
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	571 969	600 989	752 961	655 683	693 841	693 841	822 385	829 043	848 113
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
<i>Other (Specify)</i>									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Notes:

1 Definitions are available in the SCOA as well as in the 2023 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	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Professional							
Medical Practitioners	126	140	143	132	132	132	132
Medical Specialists	21	24	35	26	26	26	26
Total doctors	147	164	178	158	158	158	158
Professional Nurses	235	234	233	250	250	250	250
Nursing assistants and pupil nurses	209	206	241	243	243	243	243
Student nurses							
Total Nurses	444	440	474	493	493	493	493
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	20	19	18	18	18	18	18
Pharmacy assistants	6	6	6	6	6	6	6
Radiographers	12	9	12	12	12	12	12
Dieticians	4	4	4	4	4	4	4
Environmental health							
Health sciences, medical technicians and researchers	8	8	4	4	4	4	4
Occupational therapists	3	5	4	4	4	4	4
Optometrists	2	2	2	2	2	2	2
Physiotherapists	4	4	3	3	3	3	3
Psychologists	2	2	2	2	2	2	2
Speech and hearing therapists	4	4	4	4	4	4	4
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	1	1	2	2	2	2	2
Levels: 10 - <	416	457	433	443	443	443	443
Total hospital personnel numbers	1 074	1 126	1 146	1 155	1 155	1 155	1 155
Total personnel cost (R thousand)	421 744	436 383	557 156	526 709	638 017	644 130	662 399
Unit cost (R thousand)	393	388	486	456	552	558	574

NAME of HOSPITAL: MOSES KOTANE DISTRICT HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Receipts									
Transfer receipts from national	311 271	283 903	327 810	316 136	317 608	317 608	343 919	351 307	358 334
Equitable share	311 271	283 903	327 810	316 136	316 994	316 994	343 919	351 307	358 334
Conditional grants	-	-	-	-	614	614	-	-	-
<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	-	-	-	-	614	614	-	-	-
Total receipts	311 271	283 903	327 810	316 136	317 608	317 608	343 919	351 307	358 334
Payments									
Current payments	308 988	283 703	327 635	314 836	316 308	316 308	343 019	350 389	357 398
Compensation of employees	253 238	227 846	286 247	270 705	272 318	272 318	296 611	302 543	308 594
Goods and services	55 744	55 853	41 354	43 971	43 735	43 735	46 378	47 815	48 772
<i>of which</i> ¹									
<i>Consultants and professional services: Laboratory Services</i>	8 615	9 200	7 460	9 000	11 024	11 024	13 000	13 260	13 525
<i>Contractors</i>	16 454	1 000	1 175	400	478	478	300	306	312
<i>Agency & support/outsource services</i>	7 047	6 188	5 902	10 335	7 336	7 336	9 000	9 180	9 364
<i>Medical supplies</i>	7 344	7 616	4 470	3 834	7 069	7 069	6 557	7 198	7 342
<i>Medicine</i>	5 372	5 250	4 758	4 600	4 600	4 600	5 300	5 406	5 514
<i>Other (Specify)</i> ²	10 912	26 599	17 589	15 802	13 228	13 228	12 221	12 465	12 715
Interest and rent on land	6	4	34	160	255	255	30	31	32
Transfers and subsidies to:	1 809	200	175	800	800	800	400	408	416
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 809	200	175	800	800	800	400	408	416
Payments for capital assets	474	-	-	500	500	500	500	510	520
Buildings and other fixed structures									
Machinery and equipment	474			500	500	500	500	510	520
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	311 271	283 903	327 810	316 136	317 608	317 608	343 919	351 307	358 334
Surplus(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs									
<i>Other (Specify)</i>									
Surplus(deficit) after financing	-	-	-	-	-	-	-	-	-

Notes:

1 Definitions are available in the SCOAs as well as in the 2023 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	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Professional							
Medical Practitioners	30	28	30	29	32	32	32
Medical Specialists	11	11	10	10	10	10	10
Total doctors	41	39	40	39	42	42	42
Professional Nurses	187	211	201	194	204	204	204
Nursing assistants and pupil nurses	237	218	207	199	211	211	211
Student nurses							
Total Nurses	424	429	408	393	415	415	415
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	11	11	11	11	12	12	12
Pharmacy assistants	12	12	12	12	12	12	12
Radiographers	10	9	7	9	7	7	7
Dieticians	5	5	5	5	6	6	6
Environmental health							
Health sciences, medical technicians and researchers	8	3	2	2	2	2	2
Occupational therapists	7	7	7	7	7	7	7
Optometrists							
Physiotherapists	9	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
Administrative							
Levels: 13 - >							
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	290	292	299	300	304	304	304
Total hospital personnel numbers	823	822	806	793	822	822	822
Total personnel cost (R thousand)	253 238	227 846	286 247	272 318	296 611	302 543	308 594
Unit cost (R thousand)	308	277	355	343	361	368	375

NAME of HOSPITAL: NIC BODENSTEIN DISTRICT HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Receipts									
Transfer receipts from national	96 714	101 512	97 035	94 872	94 047	94 047	100 055	102 056	104 097
Equitable share	96 714	101 512	93 717	94 542	93 717	93 717	100 055	102 056	104 097
Conditional grants	-	-	3 318	330	330	330	-	-	-
<i>District Health Programmes Grant of which</i>									
<i>Comprehensive HIV/AIDS Component</i>			2 988						
<i>District Health Component</i>									
<i>Covid-19 Response Fund</i>			330	330	330	330			
<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>									
Total receipts	96 714	101 512	97 035	94 872	94 047	94 047	100 055	102 056	104 097
Payments									
Current payments	94 173	100 863	95 906	93 658	92 918	92 918	99 405	101 393	103 421
Compensation of employees	70 647	75 273	68 864	68 814	68 863	68 863	75 176	76 680	78 214
Goods and services	23 525	25 580	26 947	24 829	23 960	23 960	24 164	24 647	25 140
<i>of which</i> ¹									
<i>Consultants and professional services; Laboratory Services</i>	2 623	4 723	2 943	3 011	2 955	2 955	4 000	4 080	4 161
<i>Contractors</i>	325	490	224	350	274	274	200	204	208
<i>Agency & support/outourced services</i>	6 091	2 079	4 000	3 430	3 508	3 508	4 200	4 284	4 370
<i>Medical supplies</i>	3 650	5 188	5 188	5 683	5 264	5 264	5 000	5 100	5 202
<i>Medicine</i>	3 732	4 293	6 088	3 100	3 100	3 100	3 100	3 162	3 225
<i>Other (Specify)</i> ²	7 104	8 807	8 524	9 255	8 859	8 858	7 664	7 817	7 974
Interest and rent on land	1	10	95	15	95	95	65	66	67
Transfers and subsidies to:	574	590	200	200	200	200	150	153	156
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	574	590	200	200	200	200	150	153	156
Payments for capital assets	1 967	59	929	1 014	929	929	500	510	520
Buildings and other fixed structures									
Machinery and equipment	1 967	59	929	1 014	929	929	500	510	520
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	96 714	101 512	97 035	94 872	94 047	94 047	100 055	102 056	104 097
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Notes:

1 Definitions are available in the SCOA as well as in the 2023 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	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Professional							
Medical Practitioners	15	14	13	13	14	14	14
Medical Specialists	2	2	2	2	2	2	2
Total doctors	17	16	15	15	16	16	16
Professional Nurses	49	39	38	39	39	39	39
Nursing assistants and pupil nurses	52	52	50	50	50	50	50
Student nurses							
Total Nurses	101	91	88	89	89	89	89
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	2	2	2	2	3	3	3
Pharmacy assistants	1	1	1	1	1	1	1
Radiographers	2	2	1	1	1	1	1
Dieticians							
Environmental health					1	1	1
Health sciences, medical technicians and researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	102	96	94	94	97	97	97
Total hospital personnel numbers	226	209	202	203	209	209	209
Total personnel cost (R thousand)	70 647	75 273	68 864	68 863	75 176	76 680	78 214
Unit cost (R thousand)	313	360	341	339	360	367	374

NAME of HOSPITAL: POTCHEFSTROOM PROVINCIAL HOSPITAL

TYPE: PROVINCIAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Receipts									
Transfer receipts from national	443 541	504 561	447 454	421 719	444 951	444 951	533 062	554 420	565 488
Equitable share	425 492	466 783	393 784	380 194	393 384	393 384	488 366	512 262	521 441
Conditional grants	18 049	37 778	53 670	41 525	51 567	51 567	44 696	42 158	44 047
<i>District Health Programmes Grant</i>									
<i>of which</i>									
<i>Comprehensive HIV/AIDS Component</i>									
<i>District Health Component</i>			2 103						
<i>Covid-19 Response Fund</i>		11 487	8 704	8 704	8 704	8 704			
<i>Health Facility Revitalisation Grant</i>									
<i>Human Resources and Training Grant: Statutory Human Resource Component</i>	18 049	26 291	42 863	32 821	42 863	42 863	44 696	42 158	44 047
<i>National Tertiary Services Grant</i>									
<i>National Health Insurance Grant</i>									
<i>Funds from Provincial Own Revenue</i>									
Total receipts	443 541	504 561	447 454	421 719	444 951	444 951	533 062	554 420	565 488
Payments									
Current payments	436 271	503 885	445 572	419 837	443 069	443 069	531 812	553 145	564 188
Compensation of employees	317 523	395 456	333 595	310 404	333 595	333 595	372 821	380 277.42	387 883
Goods and services	118 734	108 410	111 343	109 354	108 840	108 840	158 391	172 268	175 705
<i>of which</i> ¹									
<i>Consultants and professional services: Laboratory Services</i>	20 057	32 968	25 525	28 099	25 525	25 525	33 755	44 630	45 523
<i>Contractors</i>	4 758	6 200	4 176	4 375	4 176	4 176	5 356	5 463	5 572
<i>Agency & support/outsource services</i>	17 000	7 262	8 226	8 629	8 245	8 245	8 939	9 193	9 377
<i>Medical supplies</i>	32 924	32 968	22 915	20 963	23 077	23 077	43 903	44 781	45 677
<i>Medicine</i>	12 776	16 333	25 303	23 200	23 200	23 200	22 315	22 761	23 217
<i>Other (Specify)</i> ²	31 219	12 679	25 196	24 088	24 617	24 617	44 123	45 439	46 340
Interest and rent on land	14	19	634	79	634	634	600	600	600
Transfers and subsidies to:	1 276	676	988	988	988	988	150	153	156
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 276	676	988	988	988	988	150	153	156
Payments for capital assets	5 994	-	894	894	894	894	1 100	1 122	1 144
Buildings and other fixed structures									
Machinery and equipment	5 994		894	894	894	894	1 100	1 122	1 144
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	443 541	504 561	447 454	421 719	444 951	444 951	533 062	554 420	565 488
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
<i>Other (Specify)</i>									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Notes:

1 Definitions are available in the SCOA as well as in the 2023 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	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Professional							
Medical Practitioners							
Medical Specialists	107	131	111	112	112	112	112
Total doctors	120	143	123	125	125	125	125
Professional Nurses	201	205	185	187	188	188	188
Nursing assistants and pupil nurses	228	232	239	237	241	241	241
Student nurses							
Total Nurses	429	437	424	424	429	429	429
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	10	10	12	11	13	13	13
Pharmacy assistants	4	8	8	8	8	8	8
Radiographers	13	13	12	12	12	12	12
Dieticians	6	6	6	6	6	6	6
Environmental health							
Health sciences, medical technicians and researchers	3	3					
Occupational therapists	8	8	8	8	8	8	8
Optometrists							
Physiotherapists	4	4	4	4	4	4	4
Psychologists	2	2	2	2	2	2	2
Speech and hearing therapists	2	2	2	2	2	2	2
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	354	341	332	335	336	336	336
Total hospital personnel numbers	957	979	935	935	947	947	947
Total personnel cost (R thousand)	317 523	395 456	333 595	333 595	372 821	380 277	387 883
Unit cost (R thousand)	332	404	357	355	394	402	410

NAME of HOSPITAL: SCHWEIZER-RENEKE DISTRICT HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Receipts									
Transfer receipts from national	59 650	205 152	68 644	69 100	68 786	68 786	76 248	77 722	79 276
Equitable share	59 650	205 152	68 644	69 100	68 786	68 786	76 248	77 722	79 276
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									
Total receipts	59 650	205 152	68 644	69 100	68 786	68 786	76 248	77 722	79 276
Payments									
Current payments									
Compensation of employees	41 138	178 343	53 434	53 434	53 434	53 434	58 332	59 499	60 689
Goods and services	18 090	26 121	14 796	15 090	14 851	14 851	17 196	17 489	17 838
of which ¹									
Consultants and professional services: Laboratory Services	2 891	3 204	1 660	2 900	1 660	1 660	2 500	2 550	2 601
Contractors	177	630	317	67	317	317	540	551	562
Agency & support/outsourced services	2 273	4 607	2 097	2 347	2 097	2 097	2 500	2 550	2 601
Medical supplies	1 461	2 904	2 660	2 540	2 660	2 660	2 800	2 856	2 913
Medicine	4 813	5 331	3 200	45	35	35	3 330	3 397	3 465
Other (Specify) ²	6 475	9 445	4 862	7 191	8 082	8 082	5 526	5 585	5 696
Interest and rent on land	5	40	10	10	10	10	20	20	21
Total current payments	59 233	204 504	68 240	68 534	68 295	68 295	75 548	77 008	78 548
Transfers and subsidies to:	95	350	150	150	150	150	200	204	208
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	95	350	150	150	150	150	200	204	208
Payments for capital assets	322	298	254	416	341	341	500	510	520
Buildings and other fixed structures									
Machinery and equipment	322	298	254	416	341	341	500	510	520
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	59 650	205 152	68 644	69 100	68 786	68 786	76 248	77 722	79 276
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Notes:

1 Definitions are available in the SCOA as well as in the 2023 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	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Professional							
Medical Practitioners		11	8	8	7	9	9
Medical Specialists							
Total doctors		11	8	8	7	9	9
Professional Nurses		30	29	30	30	31	31
Nursing assistants and pupil nurses		35	35	33	34	35	35
Student nurses							
Total Nurses		65	64	63	64	66	66
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists		3	3	3	3	4	4
Pharmacy assistants		1	1	1	1	1	1
Radiographers		2	2	2	2	2	2
Dieticians						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
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >		1	1	1	1	1	1
Levels: 11 - 12							
Levels: 10 - <		67	70	68	66	72	72
Total hospital personnel numbers	153	151	148	146	158	158	158
Total personnel cost (R thousand)	41 138	178 343	53 434	53 434	58 332	59 499	60 689
Unit cost (R thousand)	269	1 181	361	366	369	377	384

NAME of HOSPITAL: TAUNG DISTRICT HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Receipts									
Transfer receipts from national	190 479	205 152	215 221	239 249	242 507	242 507	264 601	270 505	275 915
Equitable share	190 479	205 152	215 221	239 249	240 707	240 707	264 601	270 505	275 915
Conditional grants	-	-	-	-	1 800	1 800	-	-	-
<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>									
<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>					1 800	1 800			
<i>Funds from Provincial Own Revenue</i>									
Total receipts	190 479	205 152	215 221	239 249	240 707	240 707	264 601	270 505	275 915
Payments									
Current payments	189 481	204 504	214 390	238 951	240 290	240 290	263 701	269 587	274 979
Compensation of employees	154 658	178 343	193 447	211 580	211 630	211 630	231 029	235 660	240 363
Goods and services	34 807	26 121	20 931	27 361	28 527	28 527	32 627	33 891	34 569
<i>of which</i> ¹									
<i>Consultants and professional services: Laboratory Services</i>		3 204	500	4 497	2 492	2 492	3 000	3 060	3 121
<i>Contractors</i>	212	630	182	67	427	427	300	306	312
<i>Agency & support/outsource services</i>	5 558	4 607	4 284	5 660	5 757	5 757	7 000	7 140	7 283
<i>Medical supplies</i>	3 013	2 904	2 275	4 097	4 637	4 637	4 000	4 794	4 890
<i>Medicine</i>	14 875	5 331	3 862	4 300	4 300	4 300	7 390	7 538	7 689
<i>Other (Specify)</i> ²	11 149	9 445	9 828	8 740	10 913	10 913	10 937	11 053	11 274
Interest and rent on land	16	40	12	10	133	133	45	46	47
Transfers and subsidies to:	621	350	200	-	-	-	400	408	416
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	621	350	200	-	-	-	400	408	416
Payments for capital assets	377	298	631	298	417	417	500	510	520
Buildings and other fixed structures									
Machinery and equipment	377	298	631	298	417	417	500	510	520
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	190 479	205 152	215 221	239 249	240 707	240 707	264 601	270 505	275 915
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
<i>Other (Specify)</i>									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Notes:

1 Definitions are available in the SCOA as well as in the 2023 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	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Professional							
Medical Practitioners	18	24	25	27	27	27	27
Medical Specialists	3	2	1	3	3	3	3
Total Doctors	21	26	26	30	30	30	30
Professional Nurses	138	143	142	142	147	147	147
Nursing assistants and pupil nurses	166	152	148	148	154	154	154
Student nurses							
Total Nurses	304	295	290	290	301	301	301
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	5	5	5	5	7	7	7
Pharmacy assistants	13	13	12	12	12	12	12
Radiographers	3	3	3	3	3	3	3
Dieticians	3	3	3	3	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	1
Optometrists							
Physiotherapists	2	3	3	3	3	3	3
Psychologists							
Speech and hearing therapists	1	1	1	1	1	1	1
Administrative							
Levels: 13 - >							
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	269	257	238	238	242	242	242
Total hospital personnel numbers	626	611	586	591	608	608	608
Total personnel cost (R thousand)	154 658	178 343	193 447	211 630	231 029	235 660	240 363
Unit cost (R thousand)	247	292	330	358	380	388	395

NAME of HOSPITAL: JOE MOROLONG MEMORIAL HOSPITAL

TYPE: PROVINCIAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Receipts									
Transfer receipts from national	255 052	296 873	299 822	294 368	300 077	300 077	329 906	255 052	255 052
Equitable share	246 500	264 163	256 759	251 848	257 015	257 015	289 512	214 250	213 834
Conditional grants	8 552	32 710	43 063	42 520	43 062	43 062	40 394	40 802	41 218
<i>District Health Programmes Grant</i>									
<i>of which</i>									
<i>Comprehensive HIV/AIDS Component</i>			20 000	20 000	20 000	20 000	20 000	20 000	20 000
<i>District Health Component</i>									
<i>Covid-19 Response Fund</i>		2	4 000	4 000	4 000	4 000			
<i>Health Facility Revitalisation Grant</i>			20 000						
<i>Human Resources and Training Grant: Statutory Human Resource Component</i>	8 552	10 958	19 063	18 520	19 062	19 062	20 394	20 802	21 218
<i>National Tertiary Services Grant</i>									
<i>National Health Insurance Grant</i>									
<i>Funds from Provincial Own Revenue</i>									
Total receipts	255 052	296 873	315 110	294 368	300 077	300 077	329 906	255 052	255 052
Payments									
Current payments	253 329	296 002	311 476	292 757	297 748	297 748	328 371	253 329	253 329
Compensation of employees	168 539	214 181	236 019	209 103	215 345	215 345	218 612	222 984	227 444
Goods and services	84 784	81 802	76 436	83 612	82 376	82 376	109 736	100 693	102 707
<i>of which</i> ¹									
<i>Consultants and professional services: Laboratory Services</i>	20 462	22 244	21 214	22 143	20 013	20 013	30 618	20 400	20 808
<i>Contractors</i>	6 207	4 950	4 147	3 375	3 435	3 435	3 826	3 903	3 981
<i>Agency & support/outsource services</i>	10 964	7 315	3 526	8 896	8 015	8 015	8 843	8 867	9 044
<i>Medical supplies</i>	14 570	17 142	10 454	15 828	14 066	14 066	18 134	18 496	18 866
<i>Medicine</i>	6 291	8 415	12 725	19 000	19 000	19 000	11 414	11 642	11 875
<i>Other (Specify)</i> ²	26 290	21 736	24 370	14 370	17 847	17 847	36 901	37 386	38 134
Interest and rent on land	6	19	21	42	27	27	23	23	23
Transfers and subsidies to:	587	676	362	518	518	518	915	1 115	1 115
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	587	676	362	518	518	518	915	1 115	1 115
Payments for capital assets	1 136	195	3 272	1 093	1 811	1 811	620	620	620
Buildings and other fixed structures									
Machinery and equipment	1 136	195	3 272	1 093	1 811	1 811	620	620	620
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	255 052	296 873	315 110	294 368	300 077	300 077	329 906	255 052	255 052
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
<i>Other (Specify)</i>									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Notes:

1 Definitions are available in the SCOA as well as in the 2023 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	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Professional							
Medical Practitioners	33	53	49	53	53	53	53
Medical Specialists	9	12	12	11	12	12	12
Total doctors	42	65	61	64	65	65	65
Professional Nurses	110	125	124	126	127	127	127
Nursing assistants and pupil nurses	113	115	114	113	121	121	121
Student nurses							
Total Nurses	223	240	238	239	248	248	248
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	11	11	9	9	10	10	10
Pharmacy assistants	8	8	7	7	7	7	7
Radiographers	8	8	5	5	5	5	5
Dieticians	1	1	1	1	2	2	2
Environmental health							
Health sciences, medical technicians and researchers	4	3	2	2	2	2	2
Occupational therapists	2	1	1	1	1	1	1
Optometrists	1	1	1	1	1	1	1
Physiotherapists	5	3	3	3	3	3	3
Psychologists	2	2	2	2	2	2	2
Speech and hearing therapists	1	1	1	1	1	1	1
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	176	191	186	185	193	193	193
Total hospital personnel numbers	486	537	519	522	542	542	542
Total personnel cost (R thousand)	168 539	214 181	235 019	215 345	218 612	222 984	227 444
Unit cost (R thousand)	347	399	453	413	403	411	420

NAME of HOSPITAL: WITRAND PSYCHIATRIC HOSPITAL

TYPE: PSYCHIATRIC

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Receipts									
Transfer receipts from national	341 785	347 857	381 340	376 162	371 185	371 185	379 795	387 187	394 930
Equitable share	325 252	323 685	361 535	355 949	350 972	350 972	361 353	367 734	374 512
Conditional grants	16 533	24 172	19 805	20 213	20 213	20 213	18 442	19 453	20 418
<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>	4 485	4 655	4 611	4 591	4 591	4 591	4 174	4 219	4 408
<i>National Tertiary Services Grant</i>	12 048	13 943	15 194	15 622	15 622	15 622	14 268	15 234	16 010
<i>National Health Insurance Grant</i>									
<i>Funds from Provincial Own Revenue</i>									
Total receipts	341 785	347 857	381 340	376 162	371 185	371 185	379 795	387 187	394 930
Payments									
Current payments	338 325	344 377	377 711	373 930	368 913	368 913	377 211	384 551	392 242
Compensation of employees	263 172	271 909	305 320	306 285	306 285	306 285	304 744	310 839	317 056
Goods and services	75 147	72 448	72 371	67 625	62 608	62 608	72 437	73 682	75 155
<i>of which</i> ¹									
<i>Consultants and professional services: Laboratory Services</i>	1 581	1 730	1 814	1 564	1 564	1 564	1 314	1 340	1 367
<i>Contractors</i>	484	2 500	1 120	1 250	1 110	1 110	1 190	1 214	1 238
<i>Agency & support/outourced services</i>	37 086	19 264	28 174	17 127	19 687	19 687	28 611	29 183	29 767
<i>Medical supplies</i>	6 428	9 242	6 253	6 265	6 638	6 638	5 945	6 064	6 185
<i>Medicine</i>	2 377	2 272	3 548	4 002	4 002	4 002	4 338	4 425	4 513
<i>Other (Specify)</i> ²	27 191	37 440	31 462	37 417	29 607	29 607	31 039	31 456	32 085
Interest and rent on land	6	20	20	20	20	20	30	31	31
Transfers and subsidies to:	1 279	1 580	1 500	430	430	430	1 540	1 571	1 602
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 279	1 580	1 500	430	430	430	1 540	1 571	1 602
Payments for capital assets	2 181	1 900	2 129	1 802	1 842	1 842	1 044	1 065	1 086
Buildings and other fixed structures									
Machinery and equipment	2 181	1 900	2 129	1 802	1 842	1 842	1 044	1 065	1 086
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	341 785	347 857	381 340	376 162	371 185	371 185	379 795	387 187	394 930
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Notes:

1 Definitions are available in the SCOA as well as in the 2023 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	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Professional							
Medical Practitioners	16	16	18	17	18	18	18
Medical Specialists	5	5	2	2	2	2	2
Total doctors	21	21	20	19	20	20	20
Professional Nurses	160	156	146	146	146	146	146
Nursing assistants and pupil nurses	375	413	361	325	361	361	361
Student nurses							
Total Nurses	535	569	507	471	507	507	507
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	5	5	5	5	5	5	5
Pharmacy assistants	2	2	2	2	2	2	2
Radiographers							
Dieticians	4	4	4	4	4	4	4
Environmental health							
Health sciences, medical technicians and researchers	4	4	5	5	5	5	5
Occupational therapists	7	7	7	7	7	7	7
Optometrists							
Physiotherapists	7	7	6	6	6	6	6
Psychologists	11	11	11	11	11	11	11
Speech and hearing therapists	6	5	5	5	5	5	5
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	531	512	491	499	499	499	499
Total hospital personnel numbers	1 135	1 149	1 065	1 036	1 073	1 073	1 073
Total personnel cost (R thousand)	263 172	271 909	305 320	306 285	304 744	310 839	317 056
Unit cost (R thousand)	232	237	287	296	284	290	295

**ALLOCATION TO MUNICIPALITIES NOT LISTED IN TERMS OF DIVISION OF REVENUE BILL (DoRB)
B 2 of 2023**

COMMUNITY / PUBLIC LIBRARY & INFORMATION SERVICES	
Name of transferring Department	DEPARTMENT OF ARTS, CULTURE, SPORTS, and RECREATION
Core Objective	To support, monitor and evaluate the provision of library and information services in local municipalities of the North West Province.
Purpose	<ul style="list-style-type: none"> ✓ To support municipalities in terms of schedule 5 Part A of the Constitution of Republic of South Africa, Act 108 of 1996 ✓ To improve service delivery in all community libraries in the local municipalities ✓ To ensure equitable access to library and information services in the community ✓ To provide for minor maintenance of library buildings ✓ To provide required resources for performing the library function ✓ To ensure implementation of uniform norms and standards
Measurable Outputs	<ul style="list-style-type: none"> ✓ Increased library membership and usage; ✓ Satisfied library users; ✓ Improved physical conditions of community/public libraries; ✓ Allocated budget spent to meet mandatory obligation as a phased-in approach on Schedule 5 (a)
Conditions	<ul style="list-style-type: none"> ✓ Funds transferred will be conditional grants and will only fund projects as prioritised by the Department; ✓ Any savings materialized and changes to the allocations can only be made with the prior approval of the Accounting Officer of the Department; ✓ Procurement of goods and services should be in line with broad Government Supply Chain Management policies; ✓ Participation of Officials from the Department in short listing & interview sessions where library personnel have to be appointed; ✓ Appropriately qualified personnel appointed to perform library functions; ✓ Department and receiving municipality must enter into a Service Level Agreement (SLA) before the transfer is done; ✓ Business plan with cost implications for project, activities or item must be attached to SLA.
Allocation Criteria	<ul style="list-style-type: none"> ✓ The needs of the library services in the municipality, the size of the municipality and a good performance trend on previous year's allocation. ✓ Submission of detailed Business Plans consistent to Provincial Government requirements motivating the impact of the grant on enhancing the cash flow and improvement of service delivery. ✓ Project and items required must be in line with Provincial Library Services priorities.
Reasons for not incorporated in equitable share	<ul style="list-style-type: none"> ✓ Conditional grant provides financial assistance to local municipalities in the province since libraries are a provincial competency according to the Constitution of RSA (Act 108 of 1996)

Monitoring Mechanism	<ul style="list-style-type: none"> ✓ The Assistant Directors at the District Libraries will supervise, monitor, and report the spending of allocated funds. ✓ Quarter Review meetings held with local municipalities at the end of each quarter. ✓ Local Municipalities are required to submit monthly expenditure reports and quarterly expenditure and performance reports signed by Accounting Officer or delegated officer. ✓ Engagement of the Services of the Provincial Internal Auditors.
Performance	R14.4 million transferred to local municipalities as allocated.
Projected life	✓ MTEF 2023/24 - 2025/26
2023-2026 MTEF Allocation	✓ 2023/24 R19.9 million, 2024/25 R20.7 million, 2025/26 R21.7 million
Payment Schedule	<ul style="list-style-type: none"> ✓ Where applicable, a specific vote number created for the transferred funds. ✓ Funds will be transferred in the 1st quarter of municipality's financial year (July-September) on submission of business plan and signing of SLA. ✓ The second tranche, where applicable, will be transferred in the 3rd quarter of the municipality's financial year (January – March).
Responsibility of transferring Department	<ul style="list-style-type: none"> ✓ As determined by the Provincial Transferring Department and the municipality in the signed SLA. ✓ 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.

Bojanala		2023-24		Total	2024-25		Total	2025-26		Total
		ES	CG		ES	CG		ES	CG	
Moses Kotane	To provide funds for minor maintenance and operational costs (such as photocopiers, office stationery and specialised library stationery, etc) for the community libraries. Priorities and details to be specified in the business plan submitted by the municipality. Procure disinfectants and cleaning material. installation of water tanks, pressure pumps and plumbing. Power back-up system. Internet.	216	984	1 200	216	1 038	1 254	216	1 096	1 312
Kgetleng Rivier	To provide funds for staffing and operational costs (including stationery, cleaning and household materials) for the community libraries. Priorities and details to be specified in the business plan to be submitted by the municipality. Procure disinfectants. Installation of water tanks, pressure pumps and plumbing. Power back-up systems.	550	472	1 022	550	518	1 068	550	567	1 117
Rustenburg	To provide funds for procurement of equipment and furniture stationery, cleaning material and cover operational costs including security services and monitor maintenance of library buildings and photocopiers. Priorities and details to be specified in the business plan to be submitted by the municipality. Procure disinfectants. Installation of water tanks, pressure pumps and plumbing. Power back-up system, Internet.	361	1 423	1 784	361	1 503	1 864	361	1 589	1 950
Madibeng	To provide funds for procurement of equipment and cover the operational costs for libraries. Upgrading and maintenance of library buildings. Priorities and details to be submitted by the municipality. Installation of water tanks, pressure pumps and plumbing. Power back-up system. Internet	216	984	1 200	216	1 038	1 254	216	1 096	1 312
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. Priorities and details to be submitted by the municipality. Power back-up system.	198	838	1 036	198	885	1 083	199	934	1 133
Sub-Total Bojanala Platinum		1 541	4 701	6 242	1 541	4 982	6 523	1 542	5 282	6 824

Dr. Kenneth Kaunda		2023-24		Total	2024-25		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. Municipality to submit a detailed business plan. Installation of water tanks , pressure pumps and plumbing. Maintenance of Leeudoring Stad Community Library. Power back-up system.	243	800	1 043	243	847	1 090	243	897	1 140
JB Marks	Funds required for operational costs, such as stationery for libraries, electricity account. Minor maintenance of buildings and security services. Photocopier and fax rentals.	389	1 204	1 593	389	1 276	1 665	389	1 353	1 742
City of Matlosana	Operational costs including stationery, equipment and machineries, minor maintenance and maintenance of the vehicles. Implement reading awareness programmes. Detailed projects and activities will be in the business plan to be submitted by the municipality. Power back-up system.	216	734	950	216	777	993	216	823	1 039
Sub-Total Dr. Kenneth Kaunda		848	2 738	3 586	848	2 900	3 748	848	3 073	3 921

Dr. Ruth S. Mompoti		2023-24		Total	2024-25		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 materials, stationery and operational costs. Equipment and machinery for the community libraries. Detailed business plan to be submitted by the municipality. Installation of water tanks, pressure pumps and plumbing works. Internet, Power back-up system.	313	658	971	313	702	1 015	313	749	1 062
Greater Taung	To provide funds for staffing, procurement of furniture, equipment, minor maintenance and operational costs of libraries in the municipality. Priorities and details to be specified in the business plan to be submitted by the municipality. Procurement of disinfectants and cleaning material. Internet, power back-up system.	335	762	1 097	335	811	1 146	335	864	1 199
Mamusa	To provide funds for staffing procurement of equipment, stationery, minor maintenance, gardening services and other operational costs of libraries in the municipality. Priorities and details to be specified in the business plan to be submitted by the municipality. Procurement of disinfectants and cleaning material. Power back-up system.	295	1 326	1 621	295	1 399	1 694	295	1 477	1 772
Lekwa Teemane	To provide funds for staffing procurement of equipment, minor maintenance, stationery and other operational costs of libraries in the municipality. Priorities and details to be specified in the business plan to be submitted by the municipality. Power back-up system and Internet.	216	723	939	216	765	981	216	810	1 026
Sub-Total Dr. Ruth Segomotsi Mompoti		1 159	3 469	4 628	1 159	3 677	4 836	1 159	3 900	5 059

Ngaka Modiri Molema		2023-24		Total	2024-25		Total	2024-25		Total
		ES	CG		ES	CG		ES	CG	
Mahikeng	Salaries for library staff to be detailed in the Business Plan. Operational costs, procurement of stationery, cleaning material and minor maintenance. Procurement of disinfectants. Power back-up systems.	562	1 213	1 775	562	1 293	1 855	562	1 378	1 940
Ditsobotla	Salaries: Librarian; Reading awareness and library promotion programme. Renting of Photocopier; Library stationery; equipments, minor maintenance and furniture detailed in the business plan to be submitted by the local municipality. Procurement of disinfectants. Power back-up system.	189	911	1 100	189	960	1 149	189	1 013	1 202
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 as detailed in the Business Plan by local municipality. Procurement of disinfectants and instalation of water, tanks and pressure pumps. Power back up system.	270	618	888	270	658	928	270	701	971
Ratlou	Salaries for library staff (all community libraries in the municipality), minor maintenance and equipment of libraries. Procurement of disinfectants and instalation of water tanks and pressure pumps. Power back-up system.	392	1 292	1 684	392	1 368	1 760	392	1 449	1 841
Sub-Total Ngaka Modiri Molema		1 413	4 034	5 447	1 413	4 279	5 692	1 413	4 541	5 954

Grand Total		2023-2024		Total	2024-2025		Total	2024-2025		Total
		ES	CG		ES	CG		ES	CG	
		4 961	14 942	19 903	4 961	15 838	20 799	4 962	16 796	21 758

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