

Limpopo 2024/25 Gazettes

Transfers of Funds to Schools, Hospitals, Entities and Municipalities

Limpopo 2023/24 Gazettes

VOTE 03: LIMPOPO DEPARTMENT OF EDUCATION

SUMMARY OF TRANSFERS TO SCHOOLS PER PROGRAMME

Special Schools

Programme	Nr of Schools	Nr of Educators	Nr of non Educators	Nr of Learners	Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term estimates		
						2023/2024		2024	2025	2026
								R'000	R'000	R'000
Public Ordinary Schools										
Independent Schools Subsidies (190 Separated Primary & Secondary)										
Public Special S	35	683	0	8 476	96 380	96 380	96 380	100 854	105 482	110 334
Total	35	683	0	8 476	96 380	96 380	96 380	100 854	105 482	110 334

Independent Schools	
Name of allocation	Norms and Standard for public special school funding
Transferring provincial department	Education
Purpose	To provide funding to public special schools for running cost
Measurable outputs	35 Special schools receive funding
	The compliance of usage of allocated subsidies in line with the provisions of Public Finance Management Act monitored and departmental prescripts on the utilization of funds.
Conditions	All functions and responsibilities of the Norms and Standards school funding are subject to:
	a) The Public Finance Management Act
	b) South African School Act.
	c) Norms and standards prescripts
Allocation criteria	Allocations are based on: - National Norms and standards for Independent schools.
Monitoring mechanisms	Inspection conducted on the utilization of funds by the schools.
Projected life	On-going progress
Payments schedule	Transfer payments of the norms and standards allocation are done bi-annually (twice a year).

2024/25	2025/26	2026/27
R'000	R'000	R'000
100 854	105 482	110 334

No	Name of school	District	EMIS number	Primary/ Secondary Combined	Quintile	No Fee Status	Section 21 Status	Nr of Educators	Nr of non Educators	Nr of Learners	Allocation per learner 2024	Main Appropriation	Adjusted Appropriation	Revised estimate	Medium term estimates		
												2024/25	2025	2026	2024	2025	2026
1	ASPHUMELE	SEKHUKHUNE	995026801	NA	NA	yes	yes	4	NA	70	NA	639 137.10	639 137.10	639 137.10	668 109.00	754 958	766 280
2	BABA SATHRI	CARRICORN	921243552	NA	NA	yes	yes	21	NA	168	NA	1 805 065.50	1 805 065.50	1 805 065.50	1 818 833.00	1 876 314	2 007 626
3	BENEDICT & HOPE	CARRICORN	921243415	NA	NA	yes	yes	12	NA	138	NA	1 729 951.50	1 729 951.50	1 729 951.50	1 665 146.00	1 883 539	1 814 400
4	BOELE	SEKHUKHUNE	924651781	NA	NA	yes	yes	41	NA	278	NA	4 187 530.90	4 187 530.90	4 187 530.90	4 347 037.00	4 540 438	4 942 288
5	BOTLOHA	CARRICORN	993303403	NA	NA	yes	yes	7	NA	207	NA	2 426 663.10	2 426 663.10	2 426 663.10	2 470 181.00	2 640 211	2 697 438
6	FULLFELLO	VENUEE	921281947	NA	NA	yes	yes	40	NA	641	NA	8 265 665.10	8 265 665.10	8 265 665.10	8 259 985.00	9 086 340	9 203 924
7	GENL PIET LOUBERT	CARRICORN	904222540	NA	NA	yes	yes	43	NA	483	NA	4 954 627.10	4 954 627.10	4 954 627.10	5 166 669.00	5 444 669	5 748 480
8	GRACE & HOPE	CARRICORN	921221387	NA	NA	yes	yes	34	NA	858	NA	5 527 865.10	5 527 865.10	5 527 865.10	5 640 299.00	6 040 310	6 219 040
9	GRACE & LOVE	VENUEE	993385851	NA	NA	yes	yes	11	NA	108	NA	1 071 569.10	1 071 569.10	1 071 569.10	1 058 837.00	1 188 200	1 181 952
10	HELENE FRANZ	CARRICORN	921210197	NA	NA	yes	yes	22	NA	337	NA	4 302 184.10	4 302 184.10	4 302 184.10	4 767 917.00	4 697 918	5 126 668
11	PELEBENG	SEKHUKHUNE	925621948	NA	NA	yes	yes	14	NA	202	NA	2 226 699.10	2 226 699.10	2 226 699.10	2 218 293.00	2 438 660	2 461 160
12	JANE FURST	SEKHUKHUNE	925681566	NA	NA	yes	yes	20	NA	268	NA	2 486 801.10	2 486 801.10	2 486 801.10	2 701 013.00	2 737 473	3 022 760
13	LEBONE	WATERSBERG	991102001	NA	NA	yes	yes	2	NA	117	NA	1 150 193.10	1 150 193.10	1 150 193.10	1 145 541.00	1 266 716	1 286 448
14	LETABA	MOFANI	915933617	NA	NA	yes	yes	20	NA	216	NA	2 941 771.30	2 941 771.30	2 941 771.30	3 202 837.00	3 223 227	3 433 388
16	MAHLASEDI	CARRICORN	921261655	NA	NA	yes	yes	31	NA	608	NA	5 651 417.10	5 651 417.10	5 651 417.10	5 626 837.00	6 219 710	6 653 262
15	MATOBULE	SEKHUKHUNE	995605603	NA	NA	yes	yes	3	NA	51	NA	501 545.10	501 545.10	501 545.10	502 745.00	552 954	559 144
17	MHIGA	VENUEE	911361675	NA	NA	yes	yes	9	NA	126	NA	1 238 645.10	1 238 645.10	1 238 645.10	1 224 448.00	1 364 044	1 379 344
18	NEW HORIZON	CARRICORN	904211519	NA	NA	yes	yes	17	NA	200	NA	2 310 833.10	2 310 833.10	2 310 833.10	2 343 429.00	2 519 126	2 568 960
19	NTWABENG	MOFANI	994402302	NA	NA	yes	yes	6	NA	162	NA	1 592 463.10	1 592 463.10	1 592 463.10	1 565 661.00	1 753 363	1 772 828
20	PRUNAVAN	MOFANI	994401200	NA	NA	yes	yes	43	NA	321	NA	3 697 845.90	3 697 845.90	3 697 845.90	3 871 049.00	3 992 563	4 224 960
21	PHATLAPHOTHA	CARRICORN	921221078	NA	NA	yes	yes	9	NA	214	NA	2 649 102.50	2 649 102.50	2 649 102.50	2 713 109.00	2 876 996	2 943 360
22	RATANANG	CARRICORN	904295713	NA	NA	yes	yes	31	NA	273	NA	3 480 989.90	3 480 989.90	3 480 989.90	3 552 440.00	3 750 710	3 844 930
23	REHLABENG	SEKHUKHUNE	995605318	NA	NA	yes	yes	4	NA	210	NA	2 447 723.10	2 447 723.10	2 447 723.10	2 763 185.00	2 692 911	2 985 984
24	REHLUSENG	CARRICORN	993201502	NA	NA	yes	yes	2	NA	104	NA	1 282 583.90	1 282 583.90	1 282 583.90	1 315 625.00	1 363 852	1 425 024
25	RIVON	VENUEE	921232241	NA	NA	yes	yes	10	NA	140	NA	2 103 918.10	2 103 918.10	2 103 918.10	2 326 267.00	2 300 518	2 472 638
26	SEDIENG	WATERSBERG	991103002	NA	NA	yes	yes	10	NA	114	NA	1 379 686.10	1 379 686.10	1 379 686.10	1 609 267.00	1 540 294	1 732 688
27	SET OFOLWANE	CARRICORN	921221479	NA	NA	yes	yes	33	NA	230	NA	3 540 278.10	3 540 278.10	3 540 278.10	3 662 677.00	3 844 518	3 926 888
28	SLOH	CARRICORN	904291263	NA	NA	yes	yes	19	NA	112	NA	1 686 501.50	1 686 501.50	1 686 501.50	1 760 918.00	1 865 879	1 876 669
29	SUSAN STRUDOM	WATERSBERG	907121814	NA	NA	yes	yes	29	NA	206	NA	2 536 638.30	2 536 638.30	2 536 638.30	2 510 321.00	2 786 558	2 734 848
30	THUSANANG	WATERSBERG	910131676	NA	NA	yes	yes	19	NA	205	NA	2 171 637.10	2 171 637.10	2 171 637.10	2 183 369.00	2 376 662	2 416 320

No.	Name of school	District	EWS number	Primary/ Secondary Combined	Quintile	No Fee Status	Section 21 Status	Nr of Education	Nr of non Education	Nr of Learners	Allocation per learner 2024	Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term estimates		
												2023/2024	2024	2025	2026		
31	TSHILOZINI	VA-EMBE	95132046	N/A	N/A	yes	yes	44	N/A	262	N/A	3 807 372,30	3 807 372,30	3 807 372,30	3 830 436,00	4 157 444	4 135 341
32	TSHILWAPUSUKU	VA-EMBE	953304507	N/A	N/A	yes	yes	13	N/A	285	N/A	2 853 900,30	2 853 900,30	2 853 900,30	3 101 935,00	3 120 744	3 427 230
33	TSOGA-GATHELE	CAPRICORN	923262058	N/A	N/A	yes	yes	25	N/A	254	N/A	2 896 577,00	2 896 577,00	2 896 577,00	3 782 273,00	3 151 676	4 058 316
34	YINGSANI	MOFANI	915511221	N/A	N/A	yes	yes	23	N/A	210	N/A	2 851 371,10	2 851 371,10	2 851 371,10	3 116 280,00	3 123 324	3 337 854
35	FAMOKGWAH-GWA	MOFANI	965501201	N/A	N/A	yes	yes	1	N/A	255	N/A	2 015 057,10	2 015 057,10	2 015 057,10	2 005 169,00	2 218 362	2 243 520
36	TOTAL							623		8476		96 308 001,00	96 308 000,00	96 308 000,00	1 00 854 000,00	1 05 482 000	110 324 000

Limpopo 2023/24 Gazettes

VOTE 03: LIMPOPO DEPARTMENT OF EDUCATION

SUMMARY OF TRANSFERS TO SCHOOLS PER PROGRAMME

Independent Schools

Programme	Nr of Schools	Nr of Educators	Nr of non Educators	Nr of Learners	Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term estimates		
					2023/2024			2024	2025	2026
								R'000	R'000	R'000
Public Ordinary Schools										
Independent Schools Subsidies (190 Separated Primary & Secondary)	92	2 336	346	47 683	160 282	160 282	160 282	167 975	175 500	183 573
Public Special Schools Education										
Total	92	2 336	346	47 683	160 282	160 282	160 282	167 975	175 500	183 573

Independent Schools	
Name of allocation	Norms and Standard for public special school funding
Transferring provincial department	Education
Purpose	To provide funding to public special schools for running cost
Measurable outputs	92 Independent schools receive funding
	The compliance of usage of allocated subsidies in line with the provisions of Public Finance Management Act monitored and departmental prescripts on the utilization of funds.
Conditions	All functions and responsibilities of the Norms and Standards school funding are subject to:
	a) The Public Finance Management Act
	b) South African School Act.
	c) Norms and standards prescripts
Allocation criteria	Allocations are based on: - National Norms and standards for Independent schools.
Monitoring mechanisms	Inspection conducted on the utilization of funds by the schools.
Projected life	On-going progress
Payments schedule	Transfer payments of the norms and standards allocation are done bi-annually (twice a year).

2024/25	2025/26	2026/27
R'000	R'000	R'000
167 975	175 500 000	183 573

No.	Name of School	District	EUIS number	Primary/Secondary Combined	Section 21 Status	N of Educators	N of non Educators	N of Learners	Allocation per learner 2024	Main Appropriation	Adjusted Appropriation	Revised estimate	Medium term estimates		
										2023/2024			2024	2025	2026
1	Jabotz	Capricorn	904204010	Primary School	N/A	15	0	0	0	92556	92556	92556	0	0	0
2	Jabotz	Capricorn	904204010	Secondary School	N/A			68	1601	194886	194886	194886	108958	114648	135456
3	Ploep Ploekwane	Capricorn	904210172	Primary School	N/A	53	22	0	0	365077	365077	365077	0	0	0
4	Ploep Ploekwane	Capricorn	904210172	Secondary School	N/A			0	0	465432	465432	465432	0	0	0
5	Academi Private	Waterberg	991104501	Primary School	N/A	8	0	0	0	26567	26567	26567	0	0	0
6	Academi Private	Waterberg	991104501	Secondary School	N/A			12	2654	14883	14883	14883	31948	33276	38016
7	Mokopane District	Waterberg	991102507	Primary School	N/A	30	5	0	0	54848	54848	54848	0	0	0
8	Mokopane District	Waterberg	991102507	Secondary School	N/A			0	0	22560	22560	22560	0	0	0
9	The King's Court	Mopani	918510746	Primary School	N/A	28	6	0	0	180827	180827	180827	0	0	0
10	The King's Court	Mopani	918510746	Secondary School	N/A			0	0	275232	275232	275232	0	0	0
11	Kegfeler	Mopani	934422200	Primary School	N/A	21	2	0	0	137977	137977	137977	0	0	0
12	Kegfeler	Mopani	934422200	Secondary School	N/A			97	1601	123123	123123	123123	155297	163542	193224
13	Eduare	Mopani	904510443	Primary School	N/A	8	2	0	0	143119	143119	143119	0	0	0
14	Ridge way Independent	Khentse	993304036	Primary School	N/A	30	0	0	0	246816	246816	246816	0	0	0
15	Ridge way Independent	Khentse	993304036	Secondary School	N/A			0	0	273306	273306	273306	0	0	0
16	OVO Mmber	Sekake	996605541	Primary School	N/A	5	0	83	1070	71988	71988	71988	88810	92877	97110
17	Waterberg Academy	Waterberg	991104403	Primary School	N/A	21	1	0	0	65132	65132	65132	0	0	0
18	Waterberg Academy	Waterberg	991104403	Secondary School	N/A			0	0	83886	83886	83886	0	0	0
19	OVO School Popetshwa	Waterberg	906111580	Primary School	N/A	20	3	0	0	113981	113981	113981	0	0	0
20	OVO School Popetshwa	Waterberg	906111580	Secondary School	N/A			0	0	115056	115056	115056	0	0	0
21	Ranyisa	Mopani	918410594	Primary School	N/A	38	1	387	1070	304235	304235	304235	414090	433053	452790
22	Ranyisa	Mopani	918410594	Secondary School	N/A			141	1601	622656	622656	622656	225741	237726	280872
23	Academi Fethma	Capricorn	904205555	Primary School	N/A	10	0	0	0	65989	65989	65989	0	0	0
24	Waterberg School in OVO	Waterberg	991104202	Primary School	N/A	17	1	0	0	59990	59990	59990	0	0	0
25	Waterberg School in OVO	Waterberg	991104202	Secondary School	N/A			0	0	58656	58656	58656	0	0	0
26	Myingwen	Capricorn	922222261	Primary School	N/A	17	4	0	0	511100	511100	511100	0	0	0
27	Myingwen	Capricorn	922222261	Secondary School	N/A			0	0	262482	262482	262482	0	0	0
28	Hedepont Onder	Mopani	903422011	Primary School	N/A	16	0	0	0	90115	90115	90115	0	0	0
29	Hedepont Onder	Mopani	903422011	Secondary School	N/A			0	0	25263	25263	25263	0	0	0
30	Roranan Academy	Mopani	996501635	Primary School	N/A	17	8	336	1070	430400	430400	430400	359520	375984	393120

No	Name of School	District	EMIS number	Primary/Secondary Combined	Section 21 Status	Nr of Educators	Nr of non Educators	Nr of Learners	Allocation per learner 2024	Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term estimates		
													2024	2025	2026
31	Carpe Diem	Waterberg	901010042	Primary School	NA	10	0	120	1070	68595	68595	68595	128400	134280	140400
32	OVO Grammar	Seluthuthu	996030543	Primary School	NA	19	1	0	0	67250	67250	67250	0	0	0
33	OVO Grammar	Seluthuthu	996030543	Secondary School	NA			0	0	285111	285111	285111	0	0	0
34	Tonleura	Vhembe	933530340	Primary School	NA	36	14	775	1070	832555	832555	832555	833530	871701	911430
35	Tonleura	Vhembe	933530340	Secondary School	NA			398	2654	1447209	1447209	1447209	1056292	1103654	1263854
36	Mordian College Phakalane	Matjani	903421145	Primary School	NA	37	23	222	1070	403500	403500	403500	237540	248418	259740
37	Mordian College Phakalane	Matjani	903421145	Secondary School	NA			165	4245	808416	808416	808416	700590	732105	754340
38	Mokopane English	Waterberg	991102504	Primary School	NA	30	5	0	0	347010	347010	347010	0	0	0
39	Mokopane English	Waterberg	991102504	Secondary School	NA			101	1601	667665	667665	667665	161701	170286	201192
40	Northern Muslim	Capricorn	922223503	Primary School	NA	24	7	238	1070	302525	302525	302525	254660	263222	278460
41	Northern Muslim	Capricorn	922223503	Secondary School	NA			152	4245	519696	519696	519696	645392	674404	704672
42	Nyulani Edu Centre	Matjani	954401103	Primary School	NA	25	4	182	1070	192335	192335	192335	194740	203958	212340
43	Nyulani Edu Centre	Matjani	954401104	Secondary School	NA			120	2654	457968	457968	457968	318480	332760	360160
44	Lowveld Academy Hlabaphu	Matjani	966035303	Secondary School	NA	16	1	297	2954	604608	604608	604608	786238	823581	940896
45	Eagle's Nest	Capricorn	971516108	Primary School	NA	57	8	0	0	986700	986700	986700	0	0	0
46	Eagle's Nest	Capricorn	971516108	Secondary School	NA			345	1601	699360	699360	699360	552345	581670	687240
47	Pepa Mokopane	Waterberg	921121991	Primary School	NA	14	4	215	1070	523380	523380	523380	230050	240585	251550
48	Pepa Mokopane	Matjani	954401201	Primary School	NA	8	0	47	1601	49632	49632	49632	75247	79042	93624
49	High Quality	Matjani	954401201	Secondary School	NA			75	4245	173600	173600	173600	318450	332775	347700
50	Bica	Capricorn	962235503	Primary School	NA	18	5	684	1070	1469325	1469325	1469325	731880	765396	800280
51	Rupies Christen	Capricorn	962204101	Primary School	NA	42	2	1153	2963	1653795	1653795	1653795	3416339	3416339	3729955
52	Rupies Christen	Capricorn	962204101	Secondary School	NA			618	4245	3332000	3332000	3332000	2624028	2742066	2965048
53	Holy Trinity	Vhembe	933010101	Primary School	NA	38	1	598	1852	1040325	1040325	1040325	1107496	1157130	1209156
54	Holy Trinity	Vhembe	933010101	Secondary School	NA			250	4245	1316000	1316000	1316000	1103960	1153620	1205360
55	Christ the King	Capricorn	962202001	Primary School	NA	14	0	302	1852	456885	456885	456885	559304	584370	610544
56	Christ the King	Capricorn	962202001	Secondary School	NA			19	4245	105400	105400	105400	80674	84303	88084
57	Happy Days	Capricorn	904225446	Primary School	NA	18	0	145	1852	210210	210210	210210	270392	282510	295212
58	Happy Days	Capricorn	904225446	Secondary School	NA			0	0	465561	465561	465561	0	0	0
59	Mababzeu	Matjani	955046001	Primary School	NA	19	3	219	2963	184470	184470	184470	648897	648897	708465
60	Mababzeu	Matjani	955046001	Secondary School	NA			0	0	403200	403200	403200	0	0	0

No	Name of School	District	ETIS number	Primary/Secondary Combined	Section 21 Status	Nr of Educators	Nr of non Educators	Nr of Learners	Allocation per learner 2024	Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term estimates		
													2024	2025	2026
61	Ruimsig	Mogam	934471203	Primary School	NA	15	2	0	0	529615	529615	529615	0	0	0
62	Ruimsig	Mogam	934471203	Secondary School	NA			0	0	549620	549620	549620	0	0	0
63	Chapmans	Merits	933346538	Primary School	NA	8	0	123	1070	298155	298155	298155	131610	137637	143910
64	Chapmans	Merits	933346538	Secondary School	NA			37	1601	63198	63198	63198	59237	62382	73704
65	Northwale Christian	Cape Town	932225501	Primary School	NA	8	15	0	0	486915	486915	486915	0	0	0
66	Gondolienhwa	Merits	933320431	Primary School	NA	23	0	0	0	619905	619905	619905	0	0	0
67	Gondolienhwa	Merits	933320431	Secondary School	NA			229	1601	1299200	1299200	1299200	366629	386094	456168
68	Arara	Merits	933320401	Primary School	NA	17	0	379	2963	570670	570670	570670	1122977	1173384	1225055
69	Arara	Merits	933320401	Secondary School	NA			0	0	1024800	1024800	1024800	0	0	0
70	North Crest	Waterberg	931102503	Primary School	NA	11	2	171	1070	130845	130845	130845	182970	191349	200770
71	North Crest	Waterberg	931102503	Secondary School	NA			123	2654	119568	119568	119568	326442	341079	389664
72	Hedden Model School	Waterberg	936120300	Primary School	NA	15	0	119	2963	343200	343200	343200	352597	368424	384965
73	Hedden Model School	Waterberg	936120300	Secondary School	NA			168	4246	1100745	1100745	1100745	713328	745416	778848
74	Randoo Combined	Mogam	935541973	Primary School	NA	30	3	931	1852	1106820	1106820	1106820	1724212	1801465	1882482
75	Randoo Combined	Mogam	935541973	Secondary School	NA			459	2654	858942	858942	858942	1218186	1272807	1454112
76	Mendon College Tzaneen	Mogam	915531358	Primary School	NA	51	0	853	1852	1559415	1559415	1559415	1579756	1650655	1724766
77	Mendon College Tzaneen	Mogam	915531358	Secondary School	NA			572	2654	1703448	1703448	1703448	1518088	1586156	1612096
78	Carve	Sekakeune	935502403	Primary School	NA	36	7	879	1852	1194765	1194765	1194765	1627908	1627908	1777336
79	Carve	Sekakeune	935502403	Secondary School	NA			565	4246	2111265	2111265	2111265	2368990	2506905	2618340
80	Living Waters (Ordinary)	Sekakeune	935502444	Primary School	NA	15	3	170	1852	203775	203775	203775	314840	314840	343740
81	Living Waters (Ordinary)	Sekakeune	935502444	Secondary School	NA			0	0	1064300	1064300	1064300	0	0	0
82	Living Waters (Module)	Sekakeune	934515138	Primary School	NA	24	6	649	1852	1029500	1029500	1029500	1201948	1201948	1312278
83	Living Waters (Module)	Sekakeune	934515138	Secondary School	NA			240	4246	1232000	1232000	1232000	1019040	1064880	1112540
84	Melodi	Sekakeune	935504000	Primary School	NA	16	2	218	1852	448305	448305	448305	403736	403736	440796
85	Melodi	Sekakeune	935504000	Secondary School	NA			0	0	1024800	1024800	1024800	0	0	0
86	Nkangululo	Mogam	934471202	Primary School	NA	46	0	243	1852	474045	474045	474045	450036	450036	491346
87	Nkangululo	Mogam	934471202	Secondary School	NA			331	2654	2039085	2039085	2039085	878474	917863	1048608
88	Mankun Combined School	Mogam	934471205	Primary School	NA	16	3	456	2963	0	0	0	1351128	1411776	1475160
89	Mankun	Mogam	934471205	Secondary School	NA			77	4246	0	0	0	326942	341649	356972
90	Santa Cecilia	Waterberg	931102508	Primary School	NA	34	2	0	0	1439295	1439295	1439295	0	0	0

No	Name of School	District	EMIS number	Primary/Secondary Combined	Section 21 Status	Nr of Education	Nr of non-Educators	Nr of Learners	Allocation per learner 2024	Main Appropriation	Adjusted Appropriation	Revised estimate	Medium term estimates		
										2023/2024			2024	2025	2026
91	Excelsior	Serebeurane	999930312	Primary School	NA	6	3	0	0	201630	201630	201630	0	0	0
92	Excelsior	Serebeurane	999930312	Secondary School	NA			0	0	84000	84000	84000	0	0	0
93	Hoppe	Meretse	930351704	Primary School	NA	6	2	73	4445	141570	141570	141570	324485	340472	354050
94	Hoppe	Meretse	930351704	Secondary School	NA			13	6369	173200	173200	173200	82797	85800	88400
95	The Shower Christian	Capricorn	990205200	Primary School	NA	10	2	0		471900	471900	471900	0	0	0
96	Libi Fokker	Meretse	990305305	Primary School	NA	15	2	0		1181895	1181895	1181895	0	0	0
97	The Future Comprehensive	Serebeurane	999930312	Primary School	NA	20	20	216	1852	420420	420420	420420	400032	400032	436752
98	The Future Comprehensive	Serebeurane	999930312	Secondary School	NA			78	4245	604800	604800	604800	331188	345086	361508
99	Unswed academy Tanneen	Mozam	999930312	Secondary School	NA	13	2	316	2654	981648	981648	981648	838164	874258	1001038
100	New Era College	Meretse	990205200	Secondary School	NA	10	2	545	4245	1263150	1263150	1263150	2314070	2418165	2526620
101	Bright Morning Star	Mozam	999930312	Primary School	NA	14	4	326	2963	1204500	1204500	1204500	965938	1009296	1054610
102	Bright Morning Star	Mozam	999930312	Secondary School				19	6369	115488	115488	115488	121011	125400	129200
103	Bright Star Christian	Mozam	994402111	Primary School	NA	48	5	1000	4445	4078800	4078800	4078800	4445000	4664000	4850000
104	Bright Star Christian	Mozam	994402111	Secondary School				162	6369	812000	812000	812000	1031778	1069200	1101600
105	Estrada	Serebeurane	999930312	Primary School	NA	48	2	788	4445	2201100	2201100	2201100	3595354	3847905	3821800
106	Estrada	Serebeurane	999930312	Secondary School	NA			0	0	2189500	2189500	2189500	0	0	0
107	Eschortia	Waterberg	991102400	Primary School	NA	10	0	407	4070	353100	353100	353100	114490	119733	125190
108	St Gregorius	Serebeurane	999930312	Primary School	NA	23	1	565	2963	937200	937200	937200	1756709	1921913	1954237
109	St Gregorius	Serebeurane	999930312	Secondary School	NA			395	4245	1870400	1870400	1870400	1759954	1925298	1957582
110	Dynamique	Serebeurane	999930312	Primary School	NA	37	5	594	2963	2049300	2049300	2049300	1852716	2011697	2048052
111	Dynamique	Serebeurane	999930312	Secondary School	NA			380	4245	2122400	2122400	2122400	1706174	1858733	1888142
112	Nacreme	Meretse	930351715	Primary School	NA	15	1	180	2963	590700	590700	590700	533340	557280	582300
113	Nacreme	Meretse	930351715	Secondary School	NA			61	4245	162400	162400	162400	259006	270657	282796
114	De Montie	Meretse	990304038	Primary School	NA	16	2	405	2963	1415700	1415700	1415700	1200015	1253680	1310175
115	Geckville	Meretse	930350101	Primary School	NA	20	0	557	4445	1778700	1778700	1778700	2475865	2597848	2701450
116	Cenoun	Meretse	990306301	Primary School	NA	20	0	415	4445	1320000	1320000	1320000	1844875	1935560	2012750
117	Cenoun	Meretse	990306301	Secondary School	NA			21	4245	162400	162400	162400	89166	93177	97356
118	Ambo	Meretse	990306302	Primary School	NA	3	5	51	4445	217800	217800	217800	225695	237864	247350
119	Ambo	Meretse	990306302	Secondary School	NA			0	0	72800	72800	72800	0	0	0
120	Hilote	Meretse	920302653	Primary School	NA	13	0	370	4445	943800	943800	943800	1544950	1725580	1794500

No.	Name of School	District	EMIS number	Primary/Secondary Combined	Section 21 Status	N of Education	N of non Education	N of Learners	Allocation per learner 2024	Main Appropriation	Adjusted Appropriation	Revised estimate	Medium term estimates		
													2024	2025	2026
121	Hibite	Vhembe	93332653	Secondary School	NA			57	6369	313600	313600	313600	426723	442200	455600
122	Tarobvututu	Vhembe	933302101	Primary School	NA	5	1	79	4445	250800	250800	250800	361155	363456	363150
123	Mureziso	Vhembe	933304036	Primary School	NA	9	0	327	4445	1102200	1102200	1102200	1453515	1525128	1585950
124	Witany	Vhembe	933304502	Primary School	NA	16	4	425	2963	1191300	1191300	1191300	1259275	1315800	1374875
125	Witany	Vhembe	933304502	Secondary School	NA			191	6369	1058400	1058400	1058400	1216479	1269600	1298800
126	Talhami	Vhembe	933304033	Primary School	NA	16	0	413	2963	1197900	1197900	1197900	1223719	1279648	1336055
127	Talhami	Vhembe	933304033	Secondary School	NA			109	6369	610400	610400	610400	694221	719400	741200
128	Benny's Sports	Vhembe	933304506	Primary School	NA	19	0	114	4445	330000	330000	330000	506730	531696	552900
129	Benny's Sports	Vhembe	933304506	Secondary School	NA			0	0	582400	582400	582400	0	0	0
130	The Living Gospel	Vhembe	933305102	Primary School	NA	9	0	222	4445	752400	752400	752400	986790	1035408	1076700
131	Ananki	Vhembe	933305401	Primary School	NA	14	0	336	2963	1052700	1052700	1052700	995568	1040256	1086950
132	Amanzi	Vhembe	933303070	Primary School	NA	14	0	455	4445	1554300	1554300	1554300	2102475	2122120	2206750
133	St. Today	Vhembe	933305402	Primary School	NA	10	0	150	2963	521400	521400	521400	444450	464400	485250
134	Mukwa Integrated	Vhembe	933302063	Primary School	NA	19	4	570	4445	738200	738200	738200	2533650	2658400	2764500
135	Mukwa Integrated	Vhembe	933302063	Secondary School	NA			630	6369	2816800	2816800	2816800	4012470	4158000	4284000
136	St Augustine	Vhembe	933311045	Primary School	NA	49	12	1977	4445	5438400	5438400	5438400	8787765	9220728	9588450
137	St Augustine	Vhembe	933311045	Secondary School	NA			614	6369	3275000	3275000	3275000	3910566	4052400	4175200
138	Bono	Vhembe	933304102	Primary School	NA	8	0	199	4445	699500	699500	699500	884555	928136	965150
139	Bono	Vhembe	933304102	Secondary School	NA			18	6369	112000	112000	112000	114642	118800	122400
140	Emanuel	Vhembe	933302406	Primary School	NA	28	5	459	2963	1135200	1135200	1135200	1360017	1421064	1484865
141	Emanuel	Vhembe	933302406	Secondary School	NA			227	6369	1248800	1248800	1248800	1445763	1498200	1543600
142	Himari	Vhembe	933303658	Primary School	NA	10	0	276	2963	887700	887700	887700	817788	854496	892860
143	Tarubvututu	Vhembe	933303030	Primary School	NA	17	1	455	2963	1574100	1574100	1574100	1348165	1408680	1471925
144	Peterson Mvane	Vhembe	933304032	Primary School	NA	15	0	136	4445	501600	501600	501600	604520	634304	659400
145	Riana Christian College	Vhembe	933301500	Primary School	NA	8	3	145	2963	481800	481800	481800	429635	448820	469075
146	Riana Christian College	Vhembe	933301500	Secondary School	NA			15	6369	89600	89600	89600	95535	99000	102000
147	New Generation	Vhembe	933305200	Primary School	NA	18	0	219	2963	346500	346500	346500	648897	678024	708465
148	New Generation	Vhembe	933305200	Secondary School	NA			229	6369	1215200	1215200	1215200	1438394	1491600	1536800
149	Orlando	Vhembe	933304504	Primary School	NA	5	0	113	2963	315800	315800	315800	334819	349848	365555
150	Theocentre	Vhembe	933302102	Primary School	NA	21	1	533	4445	1362900	1362900	1362900	2369185	2485912	2585050

No	Name of School	District	EMIS number	Primary/ Secondary Combined	Section 21 Status	Nr of Educators	Nr of non Educators	Nr of Learners	Allocation per learner 2024	Main Appropriation	Adjusted Appropriation	Revised estimate	Medium term estimates		
													2024	2025	2026
151	Theocentric	Wentse	995510102	Secondary School	N/A			0	0	492800	492800	492800	0	0	0
152	New Horizon	Sekakeune	996636538	Primary School	N/A	18	3	0	0	1075800	1075800	1075800	1048902	1095984	1145190
153	New Horizon	Sekakeune	996636538	Secondary School	N/A			72	4246	369600	369600	369600	305712	319464	333792
154	Comprehensive Riverside	Sekakeune	996636501	Primary School	N/A	4	3	0	0	221100	221100	221100	0	0	0
155	Comprehensive Riverside	Sekakeune	996636501	Secondary School	N/A			0	0	38200	38200	38200	0	0	0
156	Wentse OVO	Sekakeune	996630109	Primary School	N/A	8	0	0	0	257400	257400	257400	0	0	0
157	St.Peters	Sekakeune	996631301	Primary School	N/A	18	4	416	2963	1158300	1158300	1158300	1232608	1287936	1345750
158	St.Peters	Sekakeune	996631301	Secondary School	N/A			413	6369	2044000	2044000	2044000	2630397	2725800	2808400
159	Jesus is Lord	Sekakeune	996636635	Primary School	N/A	23	0	304	2963	1201200	1201200	1201200	900752	941184	983440
160	Jesus is Lord	Sekakeune	996636635	Secondary School	N/A			51	6369	308000	308000	308000	324819	336600	346800
161	The Lighthouse Academy	Mogale	995507401	Primary School	N/A	12	5	385	2963	1260600	1260600	1260600	1140755	1191960	1245475
162	Nerissa	Waterberg	991102302	Primary School	N/A	5	2	65	2963	244200	244200	244200	182595	201240	210275
163	LTT Mkhoma	Wentse	995332854	Primary School	N/A	29	0	157	2963	234300	234300	234300	465191	486072	507865
164	LTT Mkhoma	Wentse	995332854	Secondary School	N/A			224	4246	1299200	1299200	1299200	951104	993888	1038454
165	St.Francis Catholic	Capricorn	992261409	Primary School	N/A	19	3	627	4445	1466403	1466403	1466403	2787015	2924328	3040950
166	St.Francis Catholic	Capricorn	992261409	Secondary School	N/A			332	6369	1821203	1821203	1821203	2114508	2191200	2257500
167	Grazipark	Wentse	995334234	Primary School	N/A	5	2	98	4445	396000	396000	396000	435610	457072	475300
168	Lesedi World	Capricorn	994225755	Primary School	N/A	11	1	154	2963	528000	528000	528000	456302	475784	498190
169	Kingdom Light of God	Capricorn	992265603	Primary School	N/A	10	0	0	0	174900	174900	174900	0	0	0
170	Kingdom Light of God	Capricorn	992265603	Secondary School	N/A			0	0	212800	212800	212800	0	0	0
171	Morija Cyrilus Pries	Capricorn	992265601	Primary School	N/A	54	11	828	2963	2075838	2075838	2075838	2453364	2563488	2679580
172	Morija Progressive	Capricorn	992265601	Secondary School	N/A			390	6369	4015200	4015200	4015200	2483910	2574000	2652000
173	Pretoria	Capricorn	992225622	Primary School	N/A	31	0	954	2963	3209474	3209474	3209474	2825702	2953584	3086190
174	Grazipark	Capricorn	992225605	Primary School	N/A	20	4	848	4445	2286900	2286900	2286900	3773805	3959736	4117550
175	Grazipark	Capricorn	992225605	Secondary School	N/A			358	6369	2419200	2419200	2419200	2280102	2362800	2434430
176	Nehemah	Wentse	992332424	Primary School	N/A	7	1	0	0	386100	386100	386100	0	0	0
177	Nelaton	Sekakeune	996630101	Primary School	N/A	14	3	462	2963	1325706	1325706	1325706	1368906	1430352	1494570
178	Nelaton Science	Sekakeune	996630101	Secondary School	N/A			172	6369	1478400	1478400	1478400	1095468	1135200	1169600
179	Comprehensive Trinity Academy	Wentse	993304103	Primary School	N/A	21	1	252	2963	620400	620400	620400	746575	780132	815220
180	Comprehensive Trinity	Wentse	993304103	Secondary School	N/A			138	4246	739200	739200	739200	585948	612306	639758

No	Name of School	District	EMIS number	Primary/Secondary Combined	Section Status	Nr of Educators	Nr of non Educators	Nr of Learners	Allocation per learner 2024	Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term estimates		
										2023/2024			2024	2025	2026
181	Francis Eng Medium	Mopani	99443222	Primary School	N/A	20	2	473	2963	805200	805200	805200	1401499	1484408	1530155
182	Francis Eng Medium	Mopani	99443222	Secondary School	N/A			239	6369	330400	330400	330400	1522191	1577400	1625200
183	Vason	Vhembe	935011433	Primary School	N/A	13	1	520	4445	1481700	1481700	1481700	2311400	2425280	2522000
184	Vason	Vhembe	935011433	Secondary School	N/A			78	6369	324800	324800	324800	496782	514800	530400
185	Manono Learning Centre	Vhembe	9933234304	Primary School	N/A	16	0	557	2963	1369600	1369600	1369600	1650391	1724472	1801895
186	Manono Learning Centre	Vhembe	9933234304	Secondary School	N/A			266	4246	1288000	1288000	1288000	1129436	1180242	1233176
187	Good Shepherd	Sehlabathele	996604201	Primary School	N/A	4	5	0	0	561000	561000	561000	0	0	0
188	Good Shepherd	Sehlabathele	996604201	Primary School	N/A			0	0	168000	168000	168000	0	0	0
189	Sunshine Independent	Mopani	9966532325	Primary School	N/A	9	1	0	0	603900	603900	603900	0	0	0
190	Macha primary	Capricorn	992207200	Primary School	N/A	11	0	240	4445	864600	864600	864600	1066800	1113360	1164000
191	Dume Kingdom	Vhembe	993336204	Primary School	N/A	8	0	62	1070	240900	240900	240900	66340	69378	72540
192	Dume Kingdom	Vhembe	993336204	Secondary School	N/A			17	1601	117600	117600	117600	27217	28952	30654
193	Tshapho Christian	Sehlabathele	92560136	Primary School	N/A	12	4	375	2963	1135200	1135200	1135200	1111125	1161000	1213125
194	Tshapho Christian	Sehlabathele	92560136	Secondary School	N/A			79	6369	380800	380800	380800	503451	521400	537200
195	St Mary's Independent School	Vhembe	993301612	Primary School	N/A	7	3	287	4445	937200	937200	937200	1275715	1338558	1391950
196	Leap Science & Maths	Sehlabathele	996606204	Secondary School	N/A	15	1	451	6369	2475200	2475200	2475200	2872419	2975600	3068001
197	Renosterfontein Primary School	Vhembe	993344436	Primary School	N/A			341	2963	628485	628485	628485	1010383	1055736	1103135
198	Founders Solace Primary School	Vhembe	993301107	Primary School	N/A	8	3	139	2963	0	0	0	411957	430344	449565
199	Apple Seeds Primary School	Vhembe	993301106	Primary School	N/A	50	10	1523	4445	0	0	0	7214235	7569672	7871550
200	True Will Christian Primary School	Vhembe	993304032	Primary School	N/A	16	3	296	2963	0	0	0	882974	922611	964030
201	True Will Christian Secondary School	Vhembe	993304032	Secondary School	N/A	16	3	29	6369	0	0	0	184701	191400	197200
										160 282 000	160 282 000	160 282 000	167 975 000	175 500 000	183 573 000

Limpopo 2023/24 Gazettes

VOTE 03: LIMPOPO DEPARTMENT OF EDUCATION

SUMMARY OF TRANSFERS TO SCHOOLS PER PROGRAMME

Special Schools

Programme	Nr of Schools	Nr of Educators	Nr of non Educators	Nr of Learners	Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term estimates		
								2024	2025	2026
								R 000	R 000	R 000
2023/2024										
Public Ordinary Schools										
Independent Schools Subsidies (150 Separated Primary & Secondary)										
Public Special S	35	683	0	8 476	96 380	96 380	96 380	100 854	105 482	110 334
Total	35	683	0	8 476	96 380	96 380	96 380	100 854	105 482	110 334

Independent Schools	
Name of allocation	Norms and Standard for public special school funding
Transferring provincial department	Education
Purpose	To provide funding to public special schools for running cost
Measurable outputs	35 Special schools receive funding
	The compliance of usage of allocated subsidies in line with the provisions of Public Finance Management Act monitored and departmental prescripts on the utilization of funds.
Conditions	All functions and responsibilities of the Norms and Standards school funding are subject to:
	a) The Public Finance Management Act
	b) South African School Act.
	c) Norms and standards prescripts
Allocation criteria	Allocations are based on: - National Norms and standards for Independent schools.
Monitoring mechanisms	Inspection conducted on the utilization of funds by the schools.
Projected life	On-going progress
Payments schedule	Transfer payments of the norms and standards allocation are done bi-annually (twice a year).

2024/25	2025/26	2026/27
R'000	R'000	R'000
100 854	105 482	110 334

No	Name of school	District	EIMS number	Primary/ Secondary Combined	Quintile	No Fee Status	Section 21 Status	No of Educators	No of non Educators	No of Learners	Allocation per learner 2024	Main Appropriation	Adjusted Appropriation	Revised estimate	Medium term estimates		
												2024/25			2024	2025	2026
1	ASPHAMELE	SEPHUKHUNE	995002800	NA	NA	yes	yes	4	NA	70	NA	639 137.10	639 137.10	639 137.10	668 109.00	704 566	766 580
2	BAWA BATHRI	CAPRICORN	923042552	NA	NA	yes	yes	21	NA	168	NA	1 805 065.50	1 805 065.50	1 805 065.50	1 818 833.00	1 976 304	2 007 536
3	BENEDICT & HOPE	CAPRICORN	923045415	NA	NA	yes	yes	12	NA	133	NA	1 729 951.50	1 729 951.50	1 729 951.50	1 965 149.00	1 983 539	1 814 400
4	BOSELE	SEPHUKHUNE	924951731	NA	NA	yes	yes	41	NA	278	NA	4 187 530.90	4 187 530.90	4 187 530.90	4 347 037.00	4 543 438	4 642 088
5	BUTLOHA	CAPRICORN	993003400	NA	NA	yes	yes	7	NA	307	NA	2 426 663.10	2 426 663.10	2 426 663.10	2 470 191.00	2 943 211	2 937 438
6	PULUPHELO	VEHEBE	933051547	NA	NA	yes	yes	40	NA	841	NA	8 265 935.10	8 265 935.10	8 265 935.10	8 209 985.00	9 096 340	9 203 904
7	SEN. PIET JOSEPH	CAPRICORN	904222543	NA	NA	yes	yes	43	NA	488	NA	4 964 627.10	4 964 627.10	4 964 627.10	5 166 566.00	5 444 889	5 748 485
8	SPACE & HOPE	CAPRICORN	923233967	NA	NA	yes	yes	34	NA	506	NA	5 537 865.10	5 537 865.10	5 537 865.10	5 640 269.00	6 043 310	6 215 040
9	SPACE & LOVE	VEHEBE	993003591	NA	NA	yes	yes	11	NA	103	NA	1 071 569.10	1 071 569.10	1 071 569.10	1 068 837.00	1 180 200	1 181 952
10	HEBNE FRAIZ	CAPRICORN	920201057	NA	NA	yes	yes	32	NA	337	NA	4 302 184.10	4 302 184.10	4 302 184.10	4 797 917.00	4 997 918	5 126 568
11	PELEBENG	SEPHUKHUNE	925621948	NA	NA	yes	yes	14	NA	202	NA	2 228 699.10	2 228 699.10	2 228 699.10	2 218 253.00	2 438 950	2 491 160
12	JAKE FURST	SEPHUKHUNE	925661566	NA	NA	yes	yes	20	NA	265	NA	2 486 801.10	2 486 801.10	2 486 801.10	2 701 013.00	2 737 473	3 023 750
13	LEBONE	WATERSBERG	991002361	NA	NA	yes	yes	2	NA	117	NA	1 150 193.10	1 150 193.10	1 150 193.10	1 146 541.00	1 266 715	1 290 448
14	LETABA	MOPAN	915530617	NA	NA	yes	yes	20	NA	219	NA	2 941 771.30	2 941 771.30	2 941 771.30	3 202 837.00	3 223 237	3 430 588
16	MAHASEDI	CAPRICORN	923060605	NA	NA	yes	yes	31	NA	608	NA	5 661 417.10	5 661 417.10	5 661 417.10	5 956 837.00	6 219 710	6 653 952
15	MATOBULE	SEPHUKHUNE	995003500	NA	NA	yes	yes	3	NA	51	NA	501 545.10	501 545.10	501 545.10	502 745.00	553 954	558 144
17	MHNGA	VEHEBE	911011675	NA	NA	yes	yes	9	NA	126	NA	1 238 645.10	1 238 645.10	1 238 645.10	1 234 445.00	1 364 044	1 378 944
18	NEW HORIZON	CAPRICORN	904221169	NA	NA	yes	yes	17	NA	200	NA	2 310 833.10	2 310 833.10	2 310 833.10	2 343 429.00	2 919 126	2 968 960
19	NTHABENG	MOPAN	994402302	NA	NA	yes	yes	6	NA	162	NA	1 592 453.10	1 592 453.10	1 592 453.10	1 585 961.00	1 753 363	1 772 828
20	PFUNAWAN	MOPAN	994401200	NA	NA	yes	yes	43	NA	321	NA	3 667 845.90	3 667 845.90	3 667 845.90	3 871 049.00	3 992 593	4 204 960
21	PHUTLAPHOLWA	CAPRICORN	923233378	NA	NA	yes	yes	9	NA	214	NA	2 649 103.50	2 649 103.50	2 649 103.50	2 713 109.00	2 876 566	2 943 360
22	RATAVANG	CAPRICORN	904255723	NA	NA	yes	yes	31	NA	273	NA	3 480 989.90	3 480 989.90	3 480 989.90	3 652 449.00	3 753 710	3 844 800
23	RELAHLING	SEPHUKHUNE	995003319	NA	NA	yes	yes	4	NA	210	NA	2 447 723.10	2 447 723.10	2 447 723.10	2 753 185.00	2 652 911	2 635 984
24	RETHUSENG	CAPRICORN	993002562	NA	NA	yes	yes	2	NA	104	NA	1 282 583.90	1 282 583.90	1 282 583.90	1 315 625.00	1 363 452	1 425 024
25	RIVON	VEHEBE	925022041	NA	NA	yes	yes	10	NA	140	NA	2 103 918.10	2 103 918.10	2 103 918.10	2 326 057.00	2 300 516	2 472 508
26	SEBENG	WATERSBERG	991103002	NA	NA	yes	yes	10	NA	114	NA	1 279 586.10	1 279 586.10	1 279 586.10	1 609 057.00	1 540 254	1 732 588
27	SETOTULWANE	CAPRICORN	923233479	NA	NA	yes	yes	33	NA	230	NA	3 540 278.10	3 540 278.10	3 540 278.10	3 682 677.00	3 844 518	3 925 888
28	SLOK	CAPRICORN	904291263	NA	NA	yes	yes	19	NA	112	NA	1 686 501.50	1 686 501.50	1 686 501.50	1 750 918.00	1 865 876	1 876 585
29	SUGAN STRUDOM	WATERSBERG	907131614	NA	NA	yes	yes	29	NA	206	NA	2 536 628.30	2 536 628.30	2 536 628.30	2 910 321.00	2 760 558	2 734 948
30	THUSAVANG	WATERSBERG	910131676	NA	NA	yes	yes	19	NA	205	NA	2 171 837.10	2 171 837.10	2 171 837.10	2 183 369.00	2 379 652	2 416 320

No.	Name of school	District	EMIS number	Primary/Secondary Combined	Quintile	No Fee Status	Section 21 Status	Nr of Educators	Nr of non Educators	Nr of Learners	Allocation per learner 2024	Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term estimates		
												2023/2024			2024	2025	2026
31	TSHILOZINI	VHEMBE	95020046	N/A	N/A	yes	yes	44	N/A	262	N/A	3 807 372,30	3 807 372,30	3 807 372,30	3 850 438,00	4 157 444	4 126 041
32	TSHILWAPUSUKU	VHEMBE	95330457	N/A	N/A	yes	yes	13	N/A	265	N/A	2 850 900,30	2 850 900,30	2 850 900,30	3 101 909,00	3 126 744	3 427 230
33	TSOGA-OTIPELE	CAPRICORN	92320058	N/A	N/A	yes	yes	26	N/A	264	N/A	2 899 577,00	2 899 577,00	2 899 577,00	3 782 273,00	3 191 678	4 098 916
34	YINGSANI	MOPANI	915501221	N/A	N/A	yes	yes	23	N/A	210	N/A	2 851 371,10	2 851 371,10	2 851 371,10	3 116 280,00	3 123 324	3 337 854
35	FAMOKHAKHAKHA	MOPANI	955501201	N/A	N/A	yes	yes	1	N/A	205	N/A	2 015 057,10	2 015 057,10	2 015 057,10	2 005 169,00	2 218 382	2 243 520
35	TOTAL							603		9476		96 338 888,00	96 338 888,00	96 338 888,00	100 854 000,00	105 482 000	118 334 000



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL
DEVELOPMENT (LDARD)**

Name of Allocation	Earmarked funding: Revitalization of Agriculture and Agro processing (RAAVC) Plan Project
Transferring Provincial Department	Limpopo Department of Agriculture and Rural Development (Vote 4)
Purpose	Development of Agro processing in Limpopo in line with the RAAVC Plan
Measurable Output	Support to Kgarose Kgaros Pty Ltd in Capricorn District: - Procurement and installation of agro processing equipment for drinkable sweet potato yoghurt - Procurement of a refrigerated delivery vehicle to meet the required delivery standards for cold and frozen products according to Hazard Analysis Critical Control Points (HACCP) requirements protocols
Conditions	- LDARD will transfer funds to Impact Catalyst as Development Partner - Project Specific Agreement stipulating how the allocated funds will be utilized, will be entered into by the two parties
Allocation Criteria	The allocation of R4 million is incorporated into the Equitable Share (ES) Budget for the financial year 2024/25
Reasons not incorporated in ES Budget	None
Monitoring Mechanisms	Project implementation is monitored through the Project Steering Committee (PSC)
Projected Life	2024/25-2025/26

Payment Schedule	▪ Transfer of R4 million to Impact Catalyst on or before 30 June 2024 ▪ Transfer is in line with the Memorandum of Understanding between Limpopo Provincial Government and Impact Catalyst Non-Profit Company
------------------	--

Summary of departmental transfers to public entities

R thousand	Medium-term estimates		
	2024/25	2025/26	2026/27
	R4 million	R10 million	-

Name of Allocation	Earmarked funding: Revitalization of Agriculture and Agro processing (RAAVC) Plan Project
Transferring Provincial Department	Limpopo Department of Agriculture and Rural Development (Vote 4)
Purpose	Development of the Limpopo Citrus Cluster in line with the RAAVC Plan
Measurable Output	Establishment of 450 ha of citrus orchards including water source infrastructure, solar energy and fencing in Mopani District
Conditions	▪ Cooperation Agreement in place between Majeje Citrus as Implementing Agent and LDARD ▪ Blended funding from private sector is a condition, which is in place
Allocation criteria	The allocation of R6 million is incorporated into the Equitable Share Budget for the financial year 2024/25
Reasons not incorporated in Equitable Share	None
Monitoring mechanisms	Project implementation is monitored through the Project Steering Committee (PSC)
Projected life	2022/23 to 2025/26
Payment Schedule	Transfer to Majeje Citrus: ▪ R3 million on or before 30 September 2024, and ▪ R3 million on or before 28 February 2025

Summary of departmental transfers to public entities

R thousand	Medium-term estimates		
	2024/25	2025/26	2026/27
	R6 million	R5,4 million	-

Name of Allocation	Earmarked funding: Revitalization of Agriculture and Agro processing (RAAVC) Plan Project
Transferring Provincial Department	Limpopo Department of Agriculture and Rural Development (Vote 4)
Purpose	Development of the Limpopo White Meat Cluster in line with the RAAVC Plan
Measurable Output	Support to Monyetla Hatchery, Waterberg District: Establishment of a hatchery in collaboration with the Industrial Development Corporation (IDC) as funding partner and Impact Catalyst as Development Partner
Conditions	- Approved loan agreement between IDC and Monyetla Hatchery / Dr Moleki - Project Specific Agreement between LDARD and Impact Catalyst for project implementation
Allocation Criteria	- The allocation of R20 million equity contribution (20% of total project cost) on behalf of Monyetla Holdings over a two-year period (2024/25 - 2025/26) - However, should there be funding available from non-performing departmental projects, it will be submitted that the balance of the R10 million be allocated to conclude the project funding
Reasons not incorporated in Equitable Share	None
Monitoring Mechanisms	Project implementation is monitored through the Project Steering Committee
Projected Life	2024/25 to 2025/26
Payment Schedule	Transfer to Impact Catalyst: - On or before 31 June 2024: R10 million - On or before 30 November 2024: R10 million, subject to the availability of funds during budget adjustment in September 2024 to conclude the project funding - Alternatively, the balance will be funded in the 2025/26 financial year - Transfer is in line with the Memorandum of Understanding between Limpopo Provincial Government and Impact Catalyst Non-Profit Company

Summary of departmental transfers to public entities

R thousand	Medium-term estimates		
	2024/25	2025/26	2026/27
	R10 million	R10 million	-

Name of Allocation	Earmarked funding: Revitalization of Agriculture and Agro processing (RAAVC) Plan Project
Transferring Provincial Department	Limpopo Department of Agriculture and Rural Development (Vote 4)
Purpose	Development of the Limpopo Vegetables Cluster in line with the RAAVC Plan
Measurable Output	Support to TATS Greenery, Waterberg District: Construction of packhouse for vegetables in collaboration with the Industrial Development Corporation (IDC) as funding partner and Impact Catalyst as Development Partner
Conditions	- Approved loan agreement between IDC and TATS Greenery - Project Specific Agreement between LDARD and Impact Catalyst for project implementation
Allocation Criteria	- The allocation of R6.5 million equity contribution or 20% of total project cost on behalf of TATS Greenery - Three million (R3 million) will be funded through Earmarked Funding and the balance of R3,5 million will be funded through CASP Conditional Grant
Reasons not incorporated in Equitable Share	None
Monitoring Mechanisms	Project implementation is monitored through the Project Steering Committee
Projected Life	2024/25
Payment Schedule	- Transfer of R6,5 million to Impact Catalyst on or before 30 June 2024 - Transfer is in line with the Memorandum of Understanding between Limpopo Provincial Government and Impact Catalyst Non-Profit Company

Summary of departmental transfers to public entities

R thousand	Medium-term estimates		
	2024/25	2025/26	2026/27
	R3 million - Earmarked Funding	-	-
	R3.5 million - CASP Conditional Grant		

Name of Allocation	Earmarked funding: Revitalization of Agriculture and Agro processing (RAAVC) Plan Project
Transferring Provincial Department	Limpopo Department of Agriculture and Rural Development (Vote 4)
Purpose	Development of the Limpopo Citrus Cluster in line with the RAAVC Plan
Measurable Output	Refurbishment of irrigation infrastructure at Zebediela Citrus in Capricorn District
Conditions	- Cooperation Agreement in place between LDARD and Impact Catalyst, as Development Partner - Where necessary, an Addendum will be concluded stipulating the utilization of the funds
Allocation Criteria	The allocation of R3 million is incorporated into the Equitable Share (ES) Budget for the financial year 2024/25
Reasons not incorporated in ES Budget	None
Monitoring Mechanisms	Project implementation is monitored through the Project Steering Committee
Projected Life	Refurbishment of the irrigation infrastructure is part of the Recapitalization of Zebediela Citrus Project of which the anticipated timeframe is 2022/23 to 2028/29
Payment Schedule	- Transfer of R3 million to Impact Catalyst on or before 30 June 2024 - Transfer is in line with the Memorandum of Understanding between Limpopo Provincial Government and Impact Catalyst Non-Profit Company

Summary of departmental transfers to public entities

R thousand	Medium-term estimates		
	2024/25	2025/26	2026/27
	R3 million	R6 million	R3 million

DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM

LIMPOPO UNESCO BIOSPHERE RESERVES GRANT PAYMENT

Name of allocation	Limpopo Biosphere Reserves Grant
Transferring provincial department	Economic Development, Environment and Tourism
Purpose	• To facilitate the implementation of the UNESCO Biosphere Programme in Limpopo through support for Vhembe Biosphere Reserve, Kruger to Canyon Biosphere Region and Waterberg Biosphere Reserve to enable them to fulfill their 3 functions of conservation, development and logistics support. • To promote sustainable development within the areas • To improve the socio-economic status of communities living within the UNESCO Biosphere Reserves
Measurable outputs	• Partnerships with communities, non-governmental organizations, private industry in place • Community empowerment projects initiated and implemented • Training and skills development programmes in place for communities living within biospheres • Biospheres implemented as per Lima Strategy • UNESCO Biosphere reserves included in all provincial planning tools • Sustainable utilization of locally occurring genetic resources, ecosystems and landscapes and life-support systems • Environmental education and research conducted
Conditions	All functions and responsibilities of the UNESCO Biospheres are subjects to: a. The Companies Act b. The PFMA and Treasury regulations c. The MoU between LEDET and the UNESCO Biospheres d. The Lima strategy of the Man and Biosphere programme of UNESCO e. Applicable national and provincial legislative

	frameworks f. The business plans submitted by each biosphere and mutually agreed upon with LEDET g. Clean annual financial audit
Allocation criteria	Allocations are based on: a) an approved Annual Business plan submitted to the department indicating specific deliverables per quarter and its projected budget allocation. b) the final budget allocation for the department as received from Treasury.
Reasons not incorporated in equitable share	The Biosphere Reserves are none profit organizations and are governed by the (Non-Profit organization Act no 71 of 1997 and Companies Act 71 of 2008) and are also required to comply with PFMA.
Monitoring mechanism	• Submissions of Business plans based on biosphere management plan or framework. • Submissions of Quarterly financial and Business plans progress reports. • Scheduled meetings on operational matters between LEDET and the Biosphere management committee/exco • Limpopo Biosphere Forum Meetings on strategic, technical, scientific and policy issues • Submission of Annual reports. • Submission of Annual Financial Audits
Projected life	Three (3) renewable for another three years.
Payment schedule	• Transfer payments of the grant fund are done annually.

Summary of allocations - R'000

2024/25	2025/26	2026/27
964	1 008	1 053

DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM

GAZETTE FOR LIMPOPO GAMBLING BOARD (LGB): 2024/25

Name of Allocation	Business Regulation and Governance
Transferring provincial department	Economic Development, Environment and Tourism (vote 6)
Purpose	To regulate, control and monitor Gambling activities in the province in accordance with the provisions of the Limpopo Gambling Act 03 of 2013
Measurable outputs	• Licensing individuals and companies to conduct gambling related activities • Registering of persons engaged in gambling activities • Registering gambling devices • Collection of levies • Ensure compliance with the Gambling Act. • Conduct awareness campaigns on responsible gambling. • Acquisition of premises. • Ensure adherence to gambling license conditions.
Conditions	The department transfer funds to the Gambling Board as per the signed performance agreement on submission of quarterly reports
Allocation criteria	• Signed annual performance agreement • Annual performance plan • Projected expenditure
Reasons not incorporated inequitable share	Is incorporated equitable departmental share
Monitoring mechanisms	Submission of the monthly financial report and quarterly reports and evaluation of quarterly progress.
Projected life	Ongoing
Payment schedule	Transfer in monthly tranches, which payment shall be informed by the annual performance plan and monthly projections submitted

Summary of allocations R'000

2024/25		2025/26	2026/27
68 592		71 725	74 514

**DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT
AND TOURISM**

GAZETTE FOR LIMPOPO ECONOMIC DEVELOPMENT AGENCY (LEDA)-2024/25

1. Name of allocation	Limpopo Economic Development Agency (LEDA)
2. Transferring department	Department of Economic Development, Environment and Tourism (LEDET)
3. Purpose	Implementation of Provincial Economic Development policies and strategies
4. Conditions	LEDA will sign a Performance Agreement with LEDET with clear measurable targets. LEDA will submit Annual Performance Plan and Corporate Plan with targets to the department and quarterly reports indicating how and for what the funds were utilized. The department will in turn transfer the funds from the available allocation.
5. Allocation criteria	Allocations are based on the achievement of quarterly targets in line with the approved shareholders compact agreement and annual plan
6. Reasons not incorporated in equitable share	LEDA has been established by the Provincial government as a public entity to increase Limpopo's economic growth contribution and build sustainable small businesses.
7. Monitoring mechanisms	Quarterly performance reports will be submitted by LEDA to account for the funds which were transferred. A monitoring tool is completed by the Department and a monitoring session will be held quarterly. Monthly projections will be submitted and funds for the quarter will be transferred monthly in accordance to the

	projections.
8. Project life	2012 and on going
9. Payment schedule	Quarterly transfer payments are done monthly on submission of monthly projections and letter of request.

MEASURABLE OUTPUTS FOR LEDA 2024/25

For the financial year 2024/25, LEDA's total budget is R834 656 million of which the allocation for earmarked projects is as follows:

- 1) Great North Transport- R103 332 million
- 2) Fetakgomo-Tubatse - R126 000 million
- 3) Fetakgomo-Tubatse - Operational Costs – R17 848 million
- 4) Musina-Makhado Special Economic Zone-Projects-R360 000 million
- 5) Musina-Makhado Special Economic Zone-Operational Costs-R57 475 million

The earmarked fund to LEDA totals R664 655 000 million and the remainder of the LEDA budget of R170 001 million will be spread to support the LEDA Main Company and the following subsidiaries:

- RISIMA;
- Corridor Mining Resources;
- Great North Transport;
- Limpopo Connexion; and
- New Era Insurance.

In addition to the normal funding for enterprise development for financial and non-financial support, there ought to be a dedicated funding for enterprise for women, people living with disabilities, youth and military veterans and township and rural economy. The Department of Economic Development will conduct quarterly monitoring and evaluation sessions with LEDA to ensure that the allocated budget is being spent as per the approved corporate plan and annual performance plan (2024/25)

Summary of MTEF allocations - R'000

2024/25	2025/26	2026/27
834 656	577 455	306 412

**DEPARTMENT OF ECONOMIC DEVELOPMENT,
ENVIRONMENT AND TOURISM
GAZETTE FOR LIMPOPO TOURISM AGENCY (LTA)**

Name of allocation	Limpopo Tourism Agency Grant
Transferring provincial department	Economic Development, Environment and Tourism
Purpose	The entity was established by section 5 of the Limpopo Tourism Act 2/2009, which was subsequently repealed by the Limpopo Tourism Act 4/2018. <u>Functions of the Limpopo Tourism Agency are captured under Section 6 of the Act as hereunder detailed: The Agency must:</u> 1) Market the province as a tourist destination 2) Market provincial tourism products and facilities 3) Develop and implement a marketing strategy for tourism that promotes: 4) the objects of the Act 5) the provincial tourism sector strategy 6) Advise the MEC on any matter relating to tourism marketing and 7) Perform any other function the MEC may assign or delegate to the Agency.
Measurable outputs	As per the Limpopo Tourism Act, 2009: 1. Limpopo marketed as a leading tourism destination to domestic, regional, and international markets. 2. Tourism research conducted and facilitated. 3. Strategic partnerships with community co-operatives, organizations, government structures and tourism organizations established to enhance tourism marketing. 4. Database established and maintained related to: • Tourist attractions, infrastructure, facilities, services, location and access. • Natural and cultural attractions. • New areas of tourism activity and potential sites for these activities. 5. Advise the MEC on matters related to the tourism industry. 6. Perform any other function the MEC assigned or delegated to the Agency.

	All functions and responsibilities of the Limpopo Tourism Agency are subject to: a) The PFMA and Treasury regulations; b) The Limpopo Tourism Act No 8 of 2009; c) All applicable national and/or provincial environmental and tourism policies, legislation and regulations.
Allocation criteria	Allocations are based on: c) The final budget allocation for the department as received from Treasury. d) An approved Annual Performance Plan submitted to the department indicating specific deliverables and a projected budget allocation to implement the agency's mandate.
Reasons not incorporated in equitable share	The Limpopo Tourism Agency is a Schedule 3 Public Entity under the PFMA with its own legislative framework that guides its operation.
Monitoring mechanisms	• A signed Performance Agreement between the department and the Limpopo Tourism Agency. • Submission of strategic plans and annual performance plans. • Monthly financial report and quarterly progress reports on its operations, functional responsibilities and budget expenditure submitted. • Scheduled review meetings on mandate and compliance matters conducted between the HOD/Department and the CEO/Agency. • Meetings held on strategic and policy issues conducted between the MEC and the Board. • Submission of an Annual Report. • Written confirmation on PFMA and Treasury regulations compliance.
Projected life	Until the Limpopo Tourism Act No. 8 of 2009 is repealed by the Legislature.
Payment schedule	Transfer payments of the grant fund are done quarterly.

Summary of allocations - R'000

2024/25	2025/26	2026/27
82 864	86 703	90 248

DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM

LIMPOPO TOOLING INITIATIVE GRANT PAYMENT

Name of allocation	Limpopo Tooling Initiative Grant
Transferring provincial department	Economic Development, Environment and Tourism
Purpose	- To facilitate the resuscitation of the Tool, Die and Mould-making industry in Limpopo, it is a strategic growth stimulator for manufacturing and technical skills development. - Limpopo Tooling Initiative was established to maintain the stakeholder relationship with the manufacturing industry in the Limpopo Province. - The LTI is mandated to unpack, explore and co-ordinate a wide range of project specific interventions that will transform and develop all identified spatial development programs as well as addressing the industry specific skills dilemma. - It is intended to create synergies with industry at large, by rehabilitating the Tool, Die and Mould (TDM) manufacturing industry in a manner that would ensure Foreign Direct Investments (FDI) as well as domestic investment thereby generating maximum economic and social benefits to the community. - The LTI integrates economic clusters (agro processing, mining), Government (LEDET, Provincial Treasury), Academia (TVETs & Universities), social partners (women, youth and the disabled) and product development houses to strategically position it as a vehicle of choice in stimulating further economic growth and human resource development.
Measurable outputs (as per the 3 year strat plan)	
Conditions	All functions and responsibilities of the LTI are subjects to: h. The Companies Act i. The PFMA and Treasury regulations j. The MoU between LEDET and the LTI k. Applicable national and provincial legislative frameworks l. The business plan submitted and mutually agreed upon with LEDET

	m. Clean annual financial audit
Allocation criteria	Allocations are based on: e) an approved Annual Business plan submitted to the department indicating specific deliverables per quarter and its projected budget allocation. f) the final budget allocation for the department as received from Treasury.
Reasons not incorporated in equitable share	The Limpopo Tooling Initiative is a nonprofit organization that was registered in terms of section 21 of the Companies Act of 1973, and is also required to comply with the PFMA.
Monitoring mechanism	• Submission of a Business plan based on the management plan or framework. • Submission of Quarterly progress reports. • Scheduled meetings on operational matters between LEDET and the Committees and/ or Board of Directors • Submission of Audited Annual Financial Statements
Projected life	The funding agreement is renewable after three years.
Payment schedule	• Transfer payments of the grant fund are done annually.

Summary of allocations - R'000

2024/25	2025/26	2026/27
1 500	1 522	1 592

LIMPOPO DEPARTMENT OF HEALTH

GAZZETING OF HOSPITAL BUDGET

Transferring Department	Provincial Department of Health (Vote No. 7)
Purpose	To assist the Department in hospitals management.
Performance outputs	Performance of: 1. District hospital services 2. Provincial hospital services 3. Specialized hospital services 4. Tertiary hospital services
Conditions	The department will allocate the budget to each hospital to render services in terms of the Department's Strategic Plan and Annual Performance Plan.
Allocation Criteria	The department allocates funds based on the services rendered by the hospitals.
Reasons for non-incorporation of equitable share	The budget has been incorporated to the services rendered by the hospitals.
Monitoring Mechanism	The monitoring will be done through reporting monthly, quarterly and ad-hoc.
Projected Life	The projected life will depend on National Treasury and National Department of Health.
Payment Schedule	The budget will be available for utilization by each hospital.
Responsibilities of the Provincial Department	The Accounting Officer of the Department will be accountable for all budgets allocated to each institution and reserve the right to change the allocation as per Departmental priorities. The provincial department will provide support on financial and other matters.

Year: 2024/25
Hospitals Gazette Summary

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	9,752,131	10,840,963	11,482,767	11,303,034	11,591,276	11,715,575	12,280,955	12,844,398	13,423,983
Equitable share	9,034,142	9,547,528	9,647,314	9,882,403	9,906,057	9,906,215	10,373,934	10,850,915	11,340,538
Conditional grants	717,990	1,293,435	1,835,452	1,420,631	1,685,219	1,809,360	1,907,021	1,993,484	2,083,445
National Tertiary Services Grant	395,200	434,700	489,140	434,602	476,383	492,112	516,225	539,972	564,271
Comprehensive HIV and Aids Grant	171,802	572,212	972,175	578,077	754,391	854,088	885,050	924,716	967,945
National Health Insurance	27,944	44,374	53,972	35,380	66,515	68,875	78,701	82,153	85,554
Human Resource Capacitation Grant	12,689	125,828	172,810	222,642	232,377	238,306	272,679	285,177	296,944
Health Professions Training and Development Grant	110,355	116,321	147,355	149,930	155,553	155,979	154,365	161,466	168,732
Funds from Provincial Own Revenue	121,588	137,915	167,196	172,284	172,284	172,284	184,316	192,795	201,471
Total receipts	9 873 717	10 978 878	11 649 963	11 475 318	11 763 560	11 887 859	12 465 271	13 037 193	13 625 454
Payments									
Current payments	9,766,532	10,859,012	11,506,312	11,331,671	11,629,975	11,744,947	12,315,377	12,880,403	13,461,583
Compensation of employees	8,662,445	9,250,515	9,792,100	9,720,345	9,927,299	10,001,978	10,484,013	10,965,443	11,460,227
Goods and services	1,104,087	1,608,497	1,714,212	1,611,326	1,693,676	1,742,970	1,831,364	1,914,960	2,001,355
of which									
Other (Specify)	1,104,087	1,608,497	1,714,212	1,611,326	1,693,676	1,742,970	1,831,364	1,914,960	2,001,355
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	18,472	85,728	45,511	45,511	45,180	45,521	47,805	50,004	52,271
Municipalities	352	378	506	506	519	514	533	558	583
Household	18,120	85,350	45,004	45,005	44,661	45,007	47,272	49,446	51,688
Payments for capital assets	88,712	34,138	98,140	98,136	97,405	97,391	102,089	106,787	111,600
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	88,712	34,138	98,140	98,136	97,405	97,391	102,089	106,787	111,600
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	9,873,717	10,978,878	11,649,963	11,475,318	11,763,560	11,887,859	12,465,271	13,037,193	13,625,454

Hospitals Summary - Personnel Numbers

Items	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
Professionals									
Medical Practitioners	1,276	1,332	1,619	1,278	1,565	1,565	1,688	1,679	1,679
Medical Specialists	97	101	257	115	135	135	143	143	143
Total doctors	1,373	1,433	1,876	1,393	1,700	1,700	1,831	1,822	1,822
Professional Nurses	4,817	4,886	4,526	4,905	4,367	4,367	4,496	4,506	4,506
Nursing assistants and pupil nurses	5,883	5,641	3,296	5,213	4,787	4,787	4,787	4,788	4,788
Student nurses	9	-	8	-	-	-	-	-	-
Total Nurses	10,709	10,527	7,830	10,118	9,154	9,154	9,283	9,294	9,294
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	262	258	169	332	239	239	239	239	239
Dietitians	188	188	169	175	179	179	179	179	179
Environmental health	42	31	22	9	39	39	40	40	40
Health sciences and medical technicians	-	-	1	-	1	1	1	1	1
Occupational therapists	139	223	201	218	129	129	166	166	166
Optometrists	113	115	105	109	100	100	101	101	101
Pharmacy assistants	244	243	197	212	107	107	108	108	108
Pharmacists	475	491	570	429	600	600	641	641	641
Physiotherapists	180	181	163	167	161	161	195	195	195
Psychologists	76	102	126	109	98	98	106	106	106
Radiographers	206	218	224	226	238	238	273	273	273
Speech and hearing therapists	75	78	59	65	59	59	59	59	59
Administrative	5,756	5,776	4,532	5,187	4,402	4,402	4,402	4,402	4,402
Admin Levels: 10 - <	5,709	5,730	4,489	5,144	4,366	4,366	4,366	4,366	4,366
Admin Levels: 11 - 12	30	30	29	29	26	26	26	26	26
Admin Levels: 13 - >	17	15	14	14	10	10	10	10	10
Total Hospital Personnel	19,838	19,864	16,244	18,749	17,206	17,206	17,624	17,626	17,626
Total personnel cost(R thousand)	8,662,445	9,250,515	9,792,100	9,720,345	9,927,299	10,001,978	10,484,013	10,965,443	11,460,227
Unit cost (R thousand)	437	466	603	518	577	581	595	622	650

Year: '2024/25
District Hospitals Summary

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	5,343,175	5,810,754	6,211,335	6,170,810	6,268,156	6,323,333	6,646,066	6,950,473	7,264,397
Equitable share	5,211,433	5,391,754	5,524,800	5,685,365	5,692,520	5,692,520	5,971,076	6,245,525	6,527,177
Conditional grants	131,742	419,000	686,535	485,445	575,636	630,813	674,990	704,948	737,220
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	117,583	404,273	668,595	454,570	540,211	595,388	615,134	642,384	672,906
National Health Insurance	4,315	-	-	-	-	-	-	-	-
Human Resource Capacitation Grant	9,844	14,727	17,940	30,875	35,425	35,425	59,857	62,565	64,314
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	65,891	66,051	75,374	76,925	76,925	76,925	82,810	86,619	90,517
Total receipts	5,409,066	5,876,805	6,286,709	6,247,735	6,345,081	6,400,258	6,728,876	7,037,093	7,354,914
Payments									
Current payments	5,389,436	5,823,482	6,248,324	6,209,353	6,307,910	6,363,091	6,689,922	6,996,346	7,312,318
Compensation of employees	4,915,927	5,092,263	5,454,809	5,482,943	5,553,281	5,593,450	5,878,808	6,148,966	6,426,544
Goods and services	473,509	731,219	793,515	726,410	754,629	769,641	811,115	847,380	885,774
of which									
Other (Specify)	473,509	731,219	793,515	726,410	754,629	769,641	811,115	847,380	885,774
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12,857	50,955	33,929	33,929	33,436	33,433	35,137	36,754	38,419
Municipalities	237	252	265	265	278	273	280	293	306
Household	12,620	50,703	33,665	33,665	33,159	33,160	34,858	36,461	38,114
Payments for capital assets	6,772	2,368	4,456	4,453	3,734	3,734	3,816	3,993	4,177
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6,772	2,368	4,456	4,453	3,734	3,734	3,816	3,993	4,177
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	5,409,065	5,876,805	6,286,709	6,247,735	6,345,081	6,400,258	6,728,876	7,037,093	7,354,914

District Hospitals Summary- Personnel Numbers

Items	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	565	608	686	499	662	662	750	741	741
Medical Specialists	-	-	-	-	-	-	-	-	-
Total doctors	565	608	686	499	662	662	750	741	741
Professional Nurses	2,784	2,863	2,603	2,879	2,487	2,487	2,580	2,590	2,590
Nursing assistants and pupil nurses	3,553	3,339	1,815	3,030	2,711	2,711	2,711	2,712	2,712
Student nurses	3	-	-	-	-	-	-	-	-
Total Nurses	6,340	6,202	4,418	5,909	5,198	5,198	5,291	5,302	5,302
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	187	181	115	232	162	162	162	162	162
Dieticians	124	125	113	117	123	123	123	123	123
Environmental health	28	24	13	5	28	28	29	29	29
Health sciences and medical technicians	-	-	1	-	-	-	-	-	-
Occupational therapists	95	144	122	137	81	81	107	107	107
Optometrists	85	86	81	83	78	78	79	79	79
Pharmacy assistants	173	172	144	148	82	82	83	83	83
Pharmacists	293	300	370	255	378	378	408	408	408
Physiotherapists	121	125	103	114	104	104	128	128	128
Psychologists	46	62	88	73	60	60	60	60	60
Radiographers	130	139	137	144	147	147	174	174	174
Speech and hearing therapists	52	53	40	43	39	39	39	39	39
Administrative	3,543	3,615	2,796	3,236	2,727	2,727	2,727	2,727	2,727
Admin Levels: 10 - <	3,524	3,596	2,774	3,216	2,714	2,714	2,714	2,714	2,714
Admin Levels: 11 - 12	14	14	17	14	10	10	10	10	10
Admin Levels: 13 - >	5	5	5	6	3	3	3	3	3
Total Hospital Personnel	11,782	11,837	9,227	10,995	9,869	9,869	10,160	10,162	10,162
Total personnel cost (R thousand)	4,915,927	5,092,263	5,454,809	5,482,943	5,553,281	5,593,450	5,878,808	6,148,966	6,426,544
Unit cost (R thousand)	417	430	591	499	563	567	579	605	632

Hospital name: George Mashebe Hospital

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	154,841	152,825	163,011	165,335	168,964	168,964	178,057	186,330	194,779
Equitable share	150,058	142,566	146,928	153,171	153,171	153,171	161,538	168,951	176,704
Conditional grants	4,783	10,259	16,083	12,164	15,793	15,793	16,519	17,279	18,074
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	4,477	10,259	16,083	12,164	15,793	15,793	16,519	17,279	18,074
National Health Insurance	308	-	-	-	-	-	-	-	-
Human Resource Capacity Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	2,327	2,150	2,549	2,661	2,661	2,661	2,792	2,920	3,052
Total receipts	157,168	154,975	165,560	167,996	171,625	171,625	180,849	189,150	197,830
Payments									
Current payments	156,709	152,850	164,664	167,099	170,728	170,728	179,912	188,170	196,805
Compensation of employees	147,959	135,567	143,453	147,355	149,740	149,551	157,761	165,000	172,569
Goods and services	8,750	17,283	21,211	19,744	20,988	21,177	22,151	23,170	24,236
of which									
Other (Specify)	8,750	17,283	21,211	19,744	20,988	21,177	22,151	23,170	24,236
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	259	2,125	796	796	796	796	833	871	911
Municipalities	9	5	5	5	5	5	5	5	6
Household	250	2,120	791	791	791	791	828	866	906
Payments for capital assets	200	-	100	100	100	100	105	109	114
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	200	-	100	100	100	100	105	109	114
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total payments	157,168	154,975	165,560	167,996	171,624	171,624	180,849	189,150	197,830
George Mashebe Hospital - Personnel Numbers									
	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	17	18	21	12	19	19	23	23	23
Medical Specialists	-	-	-	-	-	-	-	-	-
Total doctors	17	18	21	12	19	19	23	23	23
Professional Nurses	74	73	57	65	52	52	55	55	55
Nursing assistants and pupil nurses	110	118	57	95	91	91	91	91	91
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	184	191	114	160	143	143	146	146	146
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	4	4	2	5	6	6	6	6	6
Dietitians	4	4	4	4	4	4	4	4	4
Environmental health	1	1	1	-	1	1	2	2	2
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	3	7	5	6	2	2	2	2	2
Optometrists	2	2	2	2	2	2	2	2	2
Pharmacy assistants	3	3	2	3	2	2	2	2	2
Pharmacists	14	15	16	12	16	16	17	17	17
Physiotherapists	4	4	4	4	3	3	3	3	3
Psychologists	2	2	1	-	1	1	1	1	1
Radiographers	4	4	4	4	2	2	3	3	3
Speech and hearing therapists	2	2	2	2	2	2	2	2	2
Administrative	110	122	87	99	86	86	86	86	86
Admin Levels: 10 - <	110	121	87	99	86	86	86	86	86
Admin Levels: 11 - 12	-	1	-	-	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-	-	-
Total Hospital Personnel	354	379	265	313	289	289	299	299	299
Total personnel cost (R thousand)	147,959	135,567	143,453	147,355	149,740	149,551	157,761	165,000	172,569
Unit cost (R thousand)	418	357	541	471	518	517	528	552	577

Hospital name: Nkhensani Hospital

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	233,936	249,016	271,969	265,829	267,960	272,055	284,569	297,643	311,319
Equitable share	230,813	222,936	231,277	235,167	235,167	235,167	245,985	257,284	269,103
Conditional grants	3,123	26,080	40,692	30,662	32,793	36,888	38,584	40,359	42,216
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	2,957	26,080	40,692	30,662	32,793	36,888	38,584	40,359	42,216
National Health Insurance	166	-	-	-	-	-	-	-	-
Human Resource Capabilities Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	1,914	2,137	2,405	2,511	2,511	2,511	2,634	2,755	2,879
Total receipts	235,850	251,153	274,374	268,340	270,471	274,566	287,203	300,398	314,198
Payments									
Current payments	235,137	247,712	272,249	266,216	268,347	272,441	284,961	298,074	311,767
Compensation of employees	213,637	210,344	232,051	229,305	231,436	233,530	244,279	255,500	267,235
Goods and services	21,500	37,368	40,198	36,911	36,911	38,911	40,701	42,574	44,532
of which									
Other (Specify)	21,500	37,368	40,198	36,911	36,911	38,911	40,701	42,574	44,532
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	513	3,364	2,013	2,013	2,013	2,013	2,106	2,202	2,304
Municipalities	13	11	13	13	13	13	14	14	15
Household	500	3,353	2,000	2,000	2,000	2,000	2,092	2,188	2,289
Payments for capital assets	200	77	111	111	111	111	116	121	127
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	200	77	111	111	111	111	116	121	127
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	235,850	251,153	274,373	268,340	270,471	274,565	287,202	300,398	314,198

Nkhensani Hospital - Personnel Numbers									
Items	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	25	26	28	18	21	21	24	24	24
Medical Specialists	-	-	-	-	-	-	-	-	-
Total doctors	25	26	28	18	21	21	24	24	24
Professional Nurses	121	128	115	128	107	107	111	111	111
Nursing assistants and pupil nurses	120	104	68	104	98	98	98	98	98
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	241	232	183	232	205	205	209	209	209
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	6	6	3	8	5	5	5	5	5
Dietitians	6	6	5	5	5	5	5	5	5
Environmental health	2	1	1	-	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	4	6	4	5	3	3	4	4	4
Optometrists	2	2	2	2	2	2	2	2	2
Pharmacy assistants	11	11	9	2	4	4	5	5	5
Pharmacists	13	13	14	13	15	15	15	15	15
Physiotherapists	-	4	4	5	4	4	5	5	5
Psychologists	-	1	3	1	2	2	2	2	2
Radiographers	4	4	4	4	6	6	7	7	7
Speech and hearing therapists	2	2	2	2	2	2	2	2	2
Administrative	157	161	113	142	105	105	105	105	105
Admin Levels: 10 - <	156	160	113	141	105	105	105	105	105
Admin Levels: 11 - 12	-	-	-	-	-	-	-	-	-
Admin Levels: 13 - >	1	1	-	1	-	-	-	-	-
Total Hospital Personnel	477	475	375	439	380	380	391	391	391
Total personnel cost (R thousand)	213,637	210,344	232,051	229,305	231,436	233,530	244,279	255,500	267,235
Unit cost (R thousand)	448	443	619	522	609	615	625	653	683

Hospital name: Kgapane Hospital

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	182,569	193,771	203,346	201,096	199,907	209,522	211,568	221,113	229,879
Equitable share	176,459	171,732	174,100	178,212	178,212	178,212	186,410	194,799	201,565
Conditional grants	6,110	22,039	29,246	22,884	21,695	31,310	25,157	26,315	26,315
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	6,110	22,039	29,246	22,884	21,695	31,310	25,157	26,315	26,315
National Health Insurance	-	-	-	-	-	-	-	-	-
Human Resource Capacity Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	1,848	1,934	2,242	2,341	2,341	2,341	2,456	2,569	2,684
Total receipts	184 417	195 705	205 588	203 437	202 248	211 863	214 024	223 682	232 564
Payments									
Current payments	183,758	193,864	203,970	201,820	200,631	210,245	212,245	221,822	230,618
Compensation of employees	169,758	164,158	171,255	171,759	170,570	176,950	179,574	187,647	194,871
Goods and services	14,000	29,706	32,715	30,061	30,061	33,295	32,672	34,175	35,747
of which:									
Other (Specify)	14,000	29,706	32,715	30,061	30,061	33,295	33,672	34,175	35,747
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:									
Municipalities	509	1,826	1,568	1,568	1,568	1,568	1,723	1,803	1,886
Household	9	9	11	11	11	11	12	13	13
Household	500	1,817	1,557	1,557	1,557	1,557	1,711	1,790	1,872
Payments for capital assets	150	15	50	50	50	50	55	57	60
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	150	15	50	50	50	50	55	57	60
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	184 417	195 705	205 588	203 438	202 249	211 863	214 024	223 682	232 564
Kgapane Hospital - Personnel Numbers									
Items	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	19	20	20	10	22	22	25	25	25
Medical Specialists	-	-	-	-	-	-	-	-	-
Total doctors	19	20	20	10	22	22	25	25	25
Professional Nurses	70	76	68	76	63	63	66	66	66
Nursing assistants and pupil nurses	122	114	62	114	96	96	96	96	96
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	192	190	130	190	159	159	162	162	162
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	6	6	5	9	6	6	6	6	6
Dieticians	5	6	4	4	4	4	4	4	4
Environmental health	1	-	1	-	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	2	3	3	4	3	3	4	4	4
Optometrists	3	3	3	3	3	3	3	3	3
Pharmacy assistants	8	8	6	7	2	2	2	2	2
Pharmacists	7	7	14	8	12	12	13	13	13
Physiotherapists	4	4	2	3	3	3	4	4	4
Psychologists	2	1	3	2	1	1	1	1	1
Radiographers	5	6	5	6	5	5	6	6	6
Speech and hearing therapists	2	2	2	2	2	2	2	2	2
Administrative	106	107	89	104	84	84	84	84	84
Admin Levels: 10 - <	106	107	88	103	84	84	84	84	84
Admin Levels: 11 - 12	-	-	1	1	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-	-	-
Total Hospital Personnel	362	363	287	352	307	307	317	317	317
Total personnel cost(R thousand)	169,758	164,158	171,255	171,759	170,570	176,950	179,574	187,647	194,871
Unit cost (R thousand)	469	452	597	488	556	576	566	592	615

Hospital name: Dr CN Phatudi Hospital

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	166,945	171,598	193,956	193,804	193,695	196,733	204,420	213,823	225,580
Equitable share	161,581	155,889	167,574	171,574	171,574	171,574	179,981	188,261	196,732
Conditional grants	5,364	15,709	26,382	22,230	22,121	25,159	24,438	25,563	28,848
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	5,364	15,709	26,382	22,230	22,121	25,159	26,391	27,605	28,848
National Health Insurance	-	-	-	-	-	-	-	-	-
Human Resource Capacity Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	1,796	2,001	2,312	2,414	2,414	2,414	2,532	2,649	2,768
Total receipts	168 741	173 599	196 268	196 218	196 109	199 147	206 952	216 472	228 348
Payments									
Current payments	168,385	172,710	195,349	195,299	195,190	198,228	205,943	215,416	227,294
Compensation of employees	154,385	147,700	165,531	165,481	165,372	167,410	173,163	181,129	191,958
Goods and services	14,000	25,010	29,817	29,817	29,817	30,817	32,780	34,287	35,336
of which									
Other (Specify)	14,000	25,010	29,817	29,817	29,817	30,817	32,327	33,814	35,336
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	206	889	808	808	808	808	887	928	927
Municipalities	6	7	8	8	8	8	9	9	10
Household	200	882	800	800	800	800	839	878	917
Payments for capital assets	150	-	111	111	111	111	122	127	127
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	150	-	111	111	111	111	116	122	127
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	168 741	173 599	196 268	196 218	196 109	199 147	206 952	216 472	228 348

Dr CN Phatudi Hospital - Personnel Numbers

	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	15	17	19	8	18	18	22	22	22
Medical Specialists	-	-	-	-	-	-	-	-	-
Total doctors	15	17	19	8	18	18	22	22	22
Professional Nurses	86	88	78	88	68	68	71	71	71
Nursing assistants and pupil nurses	94	82	46	82	77	77	77	77	77
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	180	170	124	170	145	145	148	148	148
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	7	7	5	10	9	9	9	9	9
Dietitians	3	3	3	3	4	4	4	4	4
Environmental health	-	-	-	-	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	1	1	-	-	-	-	-	-	-
Optometrists	3	3	3	3	2	2	2	2	2
Pharmacy assistants	5	5	5	5	5	5	5	5	5
Pharmacists	13	13	13	9	13	13	16	16	16
Physiotherapists	7	7	6	7	6	6	7	7	7
Psychologists	2	4	5	4	4	4	4	4	4
Radiographers	3	3	1	2	5	5	6	6	6
Speech and hearing therapists	2	2	1	1	1	1	1	1	1
Administrative	103	104	95	99	86	86	86	86	86
Admin Levels: 10 - <	101	102	92	97	86	86	86	86	86
Admin Levels: 11 - 12	2	2	2	2	-	-	-	-	-
Admin Levels: 13 - >	-	-	1	-	-	-	-	-	-
Total Hospital Personnel	344	339	280	321	299	299	311	311	311
Total personnel cost (R thousand)	154 385	147 700	165 531	165 481	165 372	167 410	173 163	181 129	191 958
Unit cost (R thousand)	449	436	591	516	553	560	557	582	617

Hospital name: Van Velden Hospital

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	145,042	146,069	163,115	163,623	163,382	163,382	171,344	179,226	187,307
Equitable share	141,587	133,997	144,560	148,760	148,760	148,760	156,050	163,228	170,573
Conditional grants	3,455	12,072	18,554	14,863	14,822	14,822	15,295	15,998	16,734
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	3,455	11,298	18,554	14,863	14,822	14,822	15,295	15,998	16,734
National Health Insurance	-	-	-	-	-	-	-	-	-
Human Resource Capacity Grant	-	774	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	1,867	2,337	2,574	2,688	2,688	2,688	2,820	2,950	3,082
Total receipts	146,909	148,406	165,689	166,311	166,070	166,070	174,164	182,176	190,389
Payments									
Current payments	146,202	147,356	164,733	165,356	165,015	165,015	173,162	181,127	189,293
Compensation of employees	132,202	129,453	145,323	146,846	146,505	146,505	153,745	160,817	168,048
Goods and services	14,000	18,103	19,410	18,510	18,510	18,510	19,417	20,310	21,245
of which									
Other (Specify)	14,000	18,103	19,410	18,510	18,510	18,510	19,417	20,310	21,245
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	507	781	855	855	855	855	897	938	981
Municipalities	7	4	5	5	5	5	5	5	6
Household	500	777	850	850	850	850	892	933	976
Payments for capital assets	200	69	100	100	200	200	105	110	115
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	200	69	100	100	200	200	105	110	115
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	146,909	148,406	165,688	166,311	166,070	166,070	174,164	182,175	190,389
Van Velden Hospital - Personnel Numbers									
Items	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	12	12	18	13	17	17	21	21	21
Medical Specialists	-	-	-	-	-	-	-	-	-
Total doctors	12	12	18	13	17	17	21	21	21
Professional Nurses	63	64	56	64	49	49	53	53	53
Nursing assistants and pupil nurses	72	67	48	67	61	61	61	61	61
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	135	131	104	131	110	110	114	114	114
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	6	6	5	9	6	6	6	6	6
Dieticians	4	4	4	4	3	3	3	3	3
Environmental health	1	1	-	-	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	3	3	1	2	2	2	3	3	3
Optometrists	3	3	3	3	3	3	3	3	3
Pharmacy assistants	5	5	3	4	2	2	2	2	2
Pharmacists	9	11	12	8	13	13	16	16	16
Physiotherapists	3	3	1	1	2	2	2	2	2
Psychologists	2	3	3	3	3	3	3	3	3
Radiographers	3	3	5	4	4	4	5	5	5
Speech and hearing therapists	1	2	1	1	1	1	1	1	1
Administrative	100	100	73	91	69	69	69	69	69
Admin Levels: 10 - <	100	100	73	91	69	69	69	69	69
Admin Levels: 11 - 12	-	-	-	-	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-	-	-
Total Hospital Personnel	287	287	233	274	236	236	249	249	249
Total personnel cost (R thousand)	132,202	129,453	145,323	146,846	146,505	146,505	153,745	160,817	168,048
Unit cost (R thousand)	461	451	624	536	621	621	617	646	675

Hospital name: Maphutha L. Mal Hospital

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	163,474	175,555	194,166	190,569	191,733	191,733	202,534	211,848	221,315
Equitable share	161,663	167,061	170,982	175,549	175,549	175,549	184,151	192,622	201,290
Conditional grants	1,811	8,494	23,204	15,020	16,184	16,184	18,383	19,226	20,025
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	1,678	8,494	23,204	15,020	16,184	16,184	16,977	17,758	18,557
National Health Insurance	133	-	-	-	-	-	-	-	-
Human Resource Capacity Grant	-	-	-	-	-	-	1,406	1,468	1,468
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	3,345	2,585	2,849	2,974	2,974	2,974	3,120	3,264	3,411
Total receipts	166,819	178,140	197,035	193,543	194,707	194,707	205,654	215,112	224,726
Payments									
Current payments	166,153	174,302	195,273	191,781	192,945	192,945	203,806	213,178	222,703
Compensation of employees	151,153	148,902	162,035	161,555	162,719	162,719	172,099	180,013	188,012
Goods and services	15,000	25,400	33,238	30,226	30,226	30,226	31,707	33,165	34,691
of which									
Other (Specify)	15,000	25,400	33,238	30,226	30,226	30,226	31,707	33,165	34,691
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	516	3,838	1,688	1,688	1,688	1,688	1,771	1,852	1,937
Municipalities	16	11	-	-	-	-	-	-	-
Household	500	3,827	1,688	1,688	1,688	1,688	1,771	1,852	1,937
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	150	-	74	74	74	74	77	81	85
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	166,819	178,140	197,035	193,543	194,707	194,707	205,654	215,111	224,725

Maphutha L. Mal Hospital - Personnel Numbers

	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
Items	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	16	18	15	9	20	20	24	24	24
Medical Specialists	-	-	-	-	-	-	-	-	-
Total doctors	16	18	15	9	20	20	24	24	24
Professional Nurses	76	88	77	88	74	74	77	77	77
Nursing assistants and pupil nurses	111	95	48	95	89	89	89	89	89
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	187	183	125	183	163	163	166	166	166
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	5	5	3	7	5	5	5	5	5
Dieticians	4	4	4	4	4	4	4	4	4
Environmental health	1	1	-	-	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	4	5	5	5	4	4	5	5	5
Optometrists	3	3	3	3	3	3	3	3	3
Pharmacy assistants	2	2	2	2	2	2	2	2	2
Pharmacists	7	7	8	7	8	8	10	10	10
Physiotherapists	4	4	3	4	3	3	4	4	4
Psychologists	2	2	3	4	1	1	1	1	1
Radiographers	4	4	7	7	6	6	7	7	7
Speech and hearing therapists	2	2	1	1	1	1	1	1	1
Administrative	119	122	105	120	98	98	98	98	98
Admin Levels: 10 - <	118	121	104	119	98	98	98	98	98
Admin Levels: 11 - 12	1	1	1	1	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-	-	-
Total Hospital Personnel	360	362	284	356	319	319	331	331	331
Total personnel cost(R thousand)	151,153	148,902	162,035	161,555	162,719	162,719	172,099	180,013	188,012
Unit cost (R thousand)	420	412	571	454	510	510	520	544	568

Hospital name: Sekororo Hospital

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	160,319	163,691	179,677	181,597	182,637	182,637	191,586	200,399	209,417
Equitable share	155,296	153,206	162,574	166,774	166,774	166,774	174,946	182,993	191,228
Conditional grants	5,043	10,485	17,103	14,823	15,863	15,863	16,640	17,406	18,189
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	4,874	10,485	17,103	14,823	15,863	15,863	16,640	17,406	18,189
National Health Insurance	169	-	-	-	-	-	-	-	-
Human Resource Capacity Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	2,212	2,411	2,636	2,752	2,752	2,752	2,887	3,020	3,156
Total receipts	162,551	166,102	182,313	184,349	185,389	185,389	194,474	203,419	212,573
Payments									
Current payments	162,140	163,178	180,666	182,723	183,763	183,763	192,765	201,632	210,704
Compensation of employees	149,140	143,639	153,085	155,122	156,162	156,162	163,811	171,348	179,025
Goods and services	13,000	19,539	27,601	27,601	27,601	27,601	28,954	30,286	31,679
of which									
Interest (Specify)	13,000	19,539	27,601	27,601	27,601	27,601	28,954	30,286	31,679
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	211	2,905	1,403	1,403	1,403	1,403	1,475	1,563	1,614
Municipalities	11	10	16	16	16	16	17	17	18
Household	200	2,895	1,387	1,387	1,387	1,387	1,458	1,525	1,595
Payments for capital assets	200	19	223	223	223	223	234	244	256
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	200	19	223	223	223	223	234	244	256
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	162,551	166,102	182,312	184,349	185,389	185,389	194,473	203,419	212,573
Sekororo Hospital - Personnel Numbers									
Items	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	16	16	19	12	18	18	22	22	22
Medical Specialists	-	-	-	-	-	-	-	-	-
Total doctors	16	16	19	12	18	18	22	22	22
Professional Nurses	69	80	61	69	56	56	59	59	59
Nursing assistants and pupil nurses	92	81	41	81	69	69	69	69	69
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	161	161	102	150	125	125	128	128	128
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	6	6	4	8	5	5	5	5	5
Dietitians	3	3	3	3	4	4	4	4	4
Environmental health	1	1	1	-	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	4	4	3	3	3	3	4	4	4
Optometrists	1	1	1	1	1	1	1	1	1
Pharmacy assistants	5	5	4	4	2	2	2	2	2
Pharmacists	10	10	12	7	11	11	11	11	11
Physiotherapists	5	5	4	4	5	5	5	5	5
Psychologists	1	1	3	2	2	2	2	2	2
Radiographers	3	3	4	3	4	4	4	4	4
Speech and hearing therapists	1	1	1	1	2	2	2	2	2
Administrative	130	131	107	124	103	103	103	103	103
Admin Levels: 10 - <	129	130	106	123	102	102	102	102	102
Admin Levels: 11 - 12	1	1	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-	-	-
Total Hospital Personnel	347	348	268	322	286	286	294	294	294
Total personnel cost(R thousand)	149,140	143,639	153,085	155,122	156,162	156,162	163,811	171,348	179,025
Unit cost (R thousand)	430	413	571	452	546	546	557	583	609

Hospital name: BoDokwa Hospital

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	135,080	137,552	150,223	150,711	154,273	154,999	162,594	170,873	177,726
Equitable share	133,247	131,075	135,372	140,763	140,763	140,763	147,661	154,453	161,403
Conditional grants	1,833	6,477	14,851	9,948	13,510	14,236	14,933	15,620	16,323
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	1,583	6,477	14,851	9,948	13,510	14,236	14,933	15,620	16,323
National Health Insurance	250	-	-	-	-	-	-	-	-
Human Resource Capacity Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	1,372	1,496	1,825	1,697	1,697	1,697	1,780	1,862	1,946
Total receipts	136 452	139 048	151 848	152 408	155 970	156 696	164 374	171 935	179 672
Payments									
Current payments	135,844	138,617	151,333	151,893	155,455	156,180	163,834	171,370	179,081
Compensation of employees	127,518	124,905	133,491	135,483	137,745	140,870	146,620	153,364	160,247
Goods and services	8,326	13,712	17,842	16,410	17,710	15,310	17,214	18,006	18,834
of which									
Other (Specify)	8,326	13,712	17,842	16,410	17,710	15,310	17,214	18,006	18,834
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	408	390	465	465	466	466	488	510	534
Municipalities	8	8	10	10	11	11	10	11	11
Household	400	382	455	455	455	455	477	499	522
Payments for capital assets	200	41	50	50	50	50	52	55	57
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	200	41	50	50	50	50	52	55	57
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	136 452	139 048	151 848	152 408	155 971	156 696	164 374	171 935	179 672
BoDokwa Hospital - Personnel Numbers									
Items	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	11	11	19	14	17	17	21	21	21
Medical Specialists	-	-	-	-	-	-	-	-	-
Total doctors	11	11	19	14	17	17	21	21	21
Professional Nurses	67	74	71	74	70	70	73	73	73
Nursing assistants and pupil nurses	76	72	40	72	57	57	57	57	57
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	143	146	111	146	127	127	130	130	130
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	5	5	4	6	5	5	5	5	5
Dieticians	5	5	5	5	6	6	6	6	6
Environmental health	-	-	-	-	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	1	3	2	2	2	2	3	3	3
Optometrists	2	2	2	2	2	2	2	2	2
Pharmacy assistants	2	2	1	2	-	-	-	-	-
Pharmacists	10	10	12	8	13	13	14	14	14
Physiotherapists	3	4	3	3	3	3	3	3	3
Psychologists	2	2	1	2	1	1	1	1	1
Radiographers	4	4	3	3	5	5	6	6	6
Speech and hearing therapists	-	-	-	-	1	1	1	1	1
Administrative	84	85	67	71	62	62	62	62	62
Admin Levels: 10 - <	84	85	67	71	62	62	62	62	62
Admin Levels: 11 - 12	-	-	-	-	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-	-	-
Total Hospital Personnel	272	279	230	264	245	245	255	255	255
Total personnel cost (R thousand)	127 518	124 905	133 491	135 483	137 745	140 870	146 620	153 364	160 247
Unit cost (R thousand)	489	448	580	513	562	575	575	601	628

Hospital name: Lebowakgomo Hospital

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	301,534	313,754	342,549	341,293	339,554	342,716	359,509	376,947	392,969
Equitable share	290,970	288,755	296,078	303,510	303,510	303,510	318,382	333,028	348,014
Conditional grants	4,564	24,999	46,472	37,783	36,044	39,206	41,127	43,019	44,955
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	3,796	20,983	36,381	20,683	17,333	20,495	21,499	22,488	23,500
National Health Insurance	768	-	-	-	-	-	-	-	-
Human Resource Capacity Grant	-	4,016	10,091	17,100	18,711	18,711	19,628	20,531	21,455
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	1,683	1,713	2,021	2,110	2,110	2,110	2,213	2,315	2,419
Total receipts	303,217	315,467	344,570	343,403	341,664	344,826	361,723	378,362	395,388
Payments									
Current payments	302,817	311,749	342,906	341,739	339,999	343,161	359,977	376,536	393,478
Compensation of employees	288,003	276,966	310,662	312,285	310,545	313,707	329,080	344,218	359,673
Goods and services	14,814	34,783	32,244	29,454	29,454	29,454	30,897	32,319	33,805
of which									
Other (Specify)	14,814	34,783	32,244	29,454	29,454	29,454	30,897	32,319	33,805
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	400	3,631	1,564	1,564	1,565	1,565	1,641	1,716	1,795
Municipalities	-	8	9	9	10	10	8	10	10
Household	400	3,623	1,555	1,555	1,555	1,555	1,631	1,706	1,785
Payments for capital assets	200	87	100	100	100	100	105	110	115
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	200	87	100	100	100	100	105	110	115
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	303,217	315,467	344,570	343,403	341,664	344,826	361,723	378,362	395,388

Lebowakgomo Hospital - Personnel Numbers

	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
Items	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	52	54	50	44	50	50	54	54	54
Medical Specialists	-	-	-	-	-	-	-	-	-
Total doctors	52	54	50	44	50	50	54	54	54
Professional Nurses	128	112	99	109	86	86	89	89	89
Nursing assistants and pupil nurses	219	210	125	210	177	177	177	177	177
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	347	322	224	319	263	263	266	266	266
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	10	10	7	13	9	9	9	9	9
Dieticians	6	6	6	6	5	5	5	5	5
Environmental health	1	1	1	-	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	5	7	7	9	5	5	6	6	6
Optomists	4	4	4	4	4	4	4	4	4
Pharmacy assistants	7	7	4	5	-	-	-	-	-
Pharmacists	14	16	17	10	15	15	16	16	16
Physiotherapists	4	4	5	4	4	4	5	5	5
Psychologists	4	5	5	6	5	5	5	5	5
Radiographers	6	8	7	8	6	6	7	7	7
Speech and hearing therapists	2	2	2	1	1	1	1	1	1
Administrative	190	191	136	164	182	182	182	182	182
Admin Levels: 10 - <	188	188	133	163	180	180	180	180	180
Admin Levels: 11 - 12	2	3	3	1	2	2	2	2	2
Admin Levels: 13 - >	-	-	-	-	-	-	-	-	-
Total Hospital Personnel	652	637	475	593	550	550	561	561	561
Total personnel cost (R thousand)	288,003	276,966	310,662	312,285	310,545	313,707	329,080	344,218	359,673
Unit cost (R thousand)	442	435	654	527	565	570	587	614	641

Hospital name: WF Knobel Hospital

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	170,419	184,268	201,300	201,311	207,258	207,258	218,813	228,875	239,109
Equitable share	168,144	177,488	182,403	188,279	189,279	188,279	197,505	206,590	215,856
Conditional grants	2,275	6,780	18,897	13,032	18,979	18,979	21,308	22,285	23,222
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	2,109	6,780	18,897	13,032	18,979	18,979	19,909	20,825	21,762
National Health Insurance	166	-	-	-	-	-	-	-	-
Human Resource Capacitation Grant	-	-	-	-	-	-	1,399	1,461	1,461
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	1,084	1,263	1,380	1,440	1,440	1,440	1,511	1,580	1,652
Total receipts	171,503	185,531	202,680	202,751	208,698	208,698	220,324	230,456	240,760
Payments									
Current payments	170,894	184,139	201,670	201,741	207,788	207,788	219,369	229,458	239,717
Compensation of employees	160,964	166,438	180,847	183,052	186,702	186,991	196,299	205,326	214,500
Goods and services	9,930	17,701	20,823	18,689	21,086	20,797	23,070	24,131	25,217
of which									
Other (Specify)	9,930	17,701	20,823	18,689	21,086	20,797	23,070	24,131	25,217
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	409	1,362	810	810	810	810	850	889	929
Municipalities	9	10	10	10	10	10	10	11	11
Household	400	1,352	800	800	800	800	839	878	917
Payments for capital assets	200	30	200	200	100	100	105	110	115
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	200	30	200	200	100	100	105	110	115
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	171,503	185,531	202,680	202,751	208,698	208,698	220,323	230,456	240,761
WF Knobel Hospital - Personnel Numbers									
	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	17	16	21	13	18	18	22	22	22
Medical Specialists	-	-	-	-	-	-	-	-	-
Total doctors	17	16	21	13	18	18	22	22	22
Professional Nurses	84	92	79	88	74	74	77	77	77
Nursing assistants and pupil nurses	105	94	54	94	83	83	83	83	83
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	189	186	133	182	157	157	160	160	160
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	6	6	3	5	4	4	4	4	4
Dieticians	4	4	4	4	4	4	4	4	4
Environmental health	1	1	-	-	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	6	9	6	7	4	4	5	5	5
Optometrists	2	2	2	2	1	1	1	1	1
Pharmacy assistants	7	7	5	6	4	4	4	4	4
Pharmacists	11	10	16	11	17	17	18	18	18
Physiotherapists	5	5	5	5	4	4	5	5	5
Psychologists	2	4	4	4	3	3	3	3	3
Radiographers	5	5	5	5	6	6	7	7	7
Speech and hearing therapists	1	1	2	1	2	2	2	2	2
Administrative	103	104	77	94	71	71	71	71	71
Admin Levels: 10 - <	102	103	76	93	70	70	70	70	70
Admin Levels: 11 - 12	1	1	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-	-	-
Total Hospital Personnel	359	360	283	339	296	296	307	307	307
Total personnel cost (R thousand)	160,964	166,438	180,847	183,052	186,702	186,991	196,299	205,326	214,500
Unit cost (R thousand)	448	462	639	540	631	632	639	669	699

Hospital name: Seshego Hospital

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	214,127	229,751	271,692	245,920	252,121	258,944	270,414	282,852	295,539
Equitable share	211,050	206,449	220,672	227,598	227,598	227,598	238,750	249,732	260,970
Conditional grants	3,077	23,302	51,020	18,322	24,523	29,346	31,664	33,119	34,568
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	3,077	23,302	51,020	18,322	24,523	29,346	30,784	32,201	33,650
National Health Insurance	-	-	-	-	-	-	-	-	-
Human Resource Capacity Grant	-	-	-	-	-	-	880	919	919
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	1,188	1,075	1,386	1,447	1,447	1,447	1,518	1,588	1,659
Total receipts	215,315	230,826	273,078	247,367	253,568	258,391	271,932	284,440	297,198
Payments									
Current payments	214,704	228,770	271,472	245,761	251,958	256,781	270,244	282,673	295,358
Compensation of employees	197,803	195,867	233,300	218,576	223,541	228,503	235,615	246,452	257,506
Goods and services	16,901	32,903	38,172	27,185	28,417	30,278	34,629	36,222	37,852
of which									
Other (Specify)	16,901	32,903	38,172	27,185	28,417	30,278	34,629	36,222	37,852
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:									
Municipalities	411	1,862	1,406	1,408	1,410	1,410	1,479	1,547	1,617
Household	11	13	6	6	10	10	10	11	11
Household	400	1,849	1,400	1,400	1,400	1,400	1,469	1,536	1,605
Payments for capital assets	200	194	200	200	200	200	210	219	229
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	200	194	200	200	200	200	210	219	229
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	215,315	230,826	273,078	247,367	253,568	258,391	271,933	284,440	297,204
Seshego Hospital - Personnel Numbers									
Items	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	24	27	27	17	27	27	31	31	31
Medical Specialists	-	-	-	-	-	-	-	-	-
Total doctors	24	27	27	17	27	27	31	31	31
Professional Nurses	105	93	93	93	86	86	89	89	89
Nursing assistants and pupil nurses	113	109	61	109	99	99	99	99	99
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	218	202	154	202	185	185	188	188	188
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	7	7	4	10	5	5	5	5	5
Dietitians	6	6	5	5	5	5	5	5	5
Environmental health	1	1	-	-	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	5	7	5	6	3	3	4	4	4
Optometrists	3	3	3	3	3	3	3	3	3
Pharmacy assistants	10	10	10	10	4	4	4	4	4
Pharmacists	12	12	16	10	17	17	18	18	18
Physiotherapists	4	4	3	3	3	3	4	4	4
Psychologists	3	4	4	4	3	3	3	3	3
Radiographers	4	5	3	5	4	4	5	5	5
Speech and hearing therapists	3	3	1	1	1	1	1	1	1
Administrative	143	144	118	139	113	113	113	113	113
Admin Levels: 10 - <	143	144	118	138	112	112	112	112	112
Admin Levels: 11 - 12	-	-	1	-	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	1	-	-	-	-	-
Total Hospital Personnel	443	435	354	415	374	374	385	385	385
Total personnel cost (R thousand)	197,803	195,867	233,300	218,576	223,541	228,503	235,615	246,452	257,506
Unit cost (R thousand)	447	450	659	527	598	606	612	640	669

Hospital name: Helene Frans Hospital

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	174,290	178,057	191,530	189,919	195,607	202,803	212,740	222,526	232,540
Equitable share	170,228	162,859	170,969	176,647	176,647	176,647	185,303	193,827	202,549
Conditional grants	4,062	15,198	20,560	13,272	18,960	26,156	27,437	28,699	29,991
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	3,827	15,198	20,560	13,272	18,960	26,156	27,437	28,699	29,991
National Health Insurance	235	-	-	-	-	-	-	-	-
Human Resource Capacity Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	2,593	2,501	2,691	2,809	2,809	2,809	2,947	3,082	3,221
Total receipts	176,883	180,558	194,221	192,728	198,416	205,612	215,687	225,608	235,761
Payments									
Current payments	176,274	178,894	193,186	191,694	197,382	204,577	214,601	224,473	234,574
Compensation of employees	164,126	151,307	167,551	168,490	172,044	176,720	185,379	193,907	202,633
Goods and services	12,148	27,587	25,635	23,204	25,338	27,857	29,222	30,566	31,942
of which									
Other (Specify)	12,148	27,587	25,635	23,204	25,338	27,857	29,222	30,566	31,942
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	409	1,309	834	834	834	834	875	916	957
Municipalities	9	1	5	5	5	5	5	5	8
Household	400	1,308	829	829	829	829	870	910	951
Payments for capital assets	200	355	200	200	200	200	210	219	229
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	200	355	200	200	200	200	210	219	229
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	176,883	180,558	194,220	192,728	198,416	205,611	215,686	225,608	235,761
Helene Frans Hospital - Personnel Numbers									
Items	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	18	19	17	14	19	19	23	23	23
Medical Specialists	-	-	-	-	-	-	-	-	-
Total doctors	18	19	17	14	19	19	23	23	23
Professional Nurses	75	80	68	80	67	67	70	70	70
Nursing assistants and pupil nurses	120	108	65	108	98	98	98	98	98
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	195	188	133	188	165	165	168	168	168
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	8	8	5	9	7	7	7	7	7
Dietitians	3	4	2	2	3	3	3	3	3
Environmental health	1	1	-	-	-	-	-	-	-
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	3	4	4	4	2	2	3	3	3
Optometrists	3	3	3	3	3	3	3	3	3
Pharmacy assistants	9	9	8	9	7	7	7	7	7
Pharmacists	11	11	16	11	17	17	18	18	18
Physiotherapists	3	3	2	3	3	3	4	4	4
Psychologists	1	2	3	2	2	2	2	2	2
Radiographers	5	6	5	5	5	5	6	6	6
Speech and hearing therapists	3	3	2	2	1	1	1	1	1
Administrative	91	93	79	84	74	74	74	74	74
Admin Levels: 10 - <	91	93	78	83	73	73	73	73	73
Admin Levels: 11 - 12	-	-	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-	-	-
Total Hospital Personnel	354	354	279	336	308	308	319	319	319
Total personnel cost(R thousand)	164,126	151,307	167,551	168,490	172,044	176,720	185,379	193,907	202,633
Unit cost (R thousand)	464	427	601	501	559	574	581	608	635

Hospital name: Zebedele Hospital

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	134,716	146,047	157,538	169,441	169,441	169,441	177,744	185,920	194,286
Equitable share	133,627	141,837	149,269	153,593	159,582	159,582	167,402	175,102	182,982
Conditional grants	1,089	4,210	9,269	15,848	9,859	9,859	10,342	10,818	11,305
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	1,089	4,210	9,269	15,848	9,859	9,859	10,342	10,818	11,305
National Health Insurance	-	-	-	-	-	-	-	-	-
Human Resource Capacity Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	1,202	909	1,034	1,080	1,080	1,080	1,133	1,185	1,239
Total receipts	135 918	146 956	158 972	170 521	170 521	170 521	178 877	187 105	195 525
Payments									
Current payments	135,310	146,330	157,817	169,766	169,751	169,751	178,049	186,260	194,642
Compensation of employees	125,815	131,537	134,247	142,518	142,503	142,503	149,486	156,362	163,398
Goods and services	9,495	14,793	23,570	27,248	27,248	27,248	28,563	29,898	31,243
of which									
Other (Specify)	9,495	14,793	23,570	27,248	27,248	27,248	28,563	29,898	31,243
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	408	622	705	705	720	720	756	790	826
Municipalities	8	3	5	5	5	5	5	5	6
Household	400	619	700	700	715	715	750	785	820
Payments for capital assets	200	4	50	50	50	50	52	55	57
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	200	4	50	50	50	50	52	55	57
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	135 918	146 956	158 572	170 521	170 521	170 521	178 877	187 105	195 525

Zebedele Hospital - Personnel Numbers

Item	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	14	16	19	14	19	19	23	23	23
Medical Specialists	-	-	-	-	-	-	-	-	-
Total doctors	14	16	19	14	19	19	23	23	23
Professional Nurses	59	64	57	64	55	55	58	58	58
Nursing assistants and pupil nurses	71	63	31	63	52	52	52	52	52
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	130	127	88	127	107	107	110	110	110
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	8	6	3	8	4	4	4	4	4
Dietitians	6	4	4	5	5	5	5	5	5
Environmental health	1	1	1	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	2	4	3	3	3	3	4	4	4
Optometrists	3	3	3	3	3	3	3	3	3
Pharmacy assistants	5	4	4	4	2	2	2	2	2
Pharmacists	9	10	11	7	10	10	11	11	11
Physiotherapists	4	6	6	6	6	6	7	7	7
Psychologists	3	3	2	2	1	1	1	1	1
Radiographers	5	5	4	5	4	4	5	5	5
Speech and hearing therapists	1	2	-	2	1	1	1	1	1
Administrative	79	80	66	76	64	64	64	64	64
Admin Levels: 10 - <	79	80	66	76	64	64	64	64	64
Admin Levels: 11 - 12	-	-	-	-	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-	-	-
Total Hospital Personnel	270	271	214	263	230	230	241	241	241
Total personnel cost(R thousand)	125 815	131 537	134 247	142 518	142 503	142 503	149 486	156 362	163 398
Unit cost (R thousand)	466	485	627	542	620	620	620	649	678

Hospital name: Mecklenburg Hospital

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	143,270	154,644	164,281	169,692	173,430	173,430	181,928	190,297	198,860
Equitable share	139,910	144,686	143,170	154,983	154,983	154,983	162,577	170,056	177,708
Conditional grants	3,360	9,960	21,111	14,699	18,447	18,447	19,351	20,241	21,152
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	3,106	9,960	21,111	14,699	18,447	18,447	19,351	20,241	21,152
National Health Insurance	254	-	-	-	-	-	-	-	-
Human Resource Capacitation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	1,673	1,576	1,847	1,949	1,949	1,949	2,045	2,139	2,235
Total receipts	144,943	156,222	166,148	171,631	175,379	175,379	183,973	192,436	201,096
Payments									
Current payments	144,594	155,810	165,407	170,889	174,682	174,682	183,241	191,671	200,296
Compensation of employees	133,434	138,353	152,951	158,433	158,555	158,555	166,324	173,975	181,804
Goods and services	11,160	17,457	12,456	12,456	16,127	16,127	16,917	17,695	18,492
Other (Specify)	11,160	17,457	12,456	12,456	16,127	16,127	16,917	17,695	18,492
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:									
Municipalities	229	383	597	597	597	597	627	655	685
Household	10	8	9	9	9	9	10	10	11
Household	200	385	588	588	588	588	617	645	674
Payments for capital assets	120	19	144	144	100	100	105	110	115
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	300	19	144	144	100	100	105	110	115
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	144,943	156,222	166,149	171,631	175,379	175,379	183,973	192,436	201,096
Mecklenburg Hospital - Personnel Numbers									
	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	14	14	16	15	20	20	22	22	22
Medical Specialists	-	-	-	-	-	-	-	-	-
Total doctors	14	14	16	15	20	20	22	22	22
Professional Nurses	70	85	73	85	72	72	75	75	75
Nursing assistants and pupil nurses	89	71	43	71	61	61	61	61	61
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	159	156	116	156	133	133	136	136	136
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	3	3	2	5	4	4	4	4	4
Dieticians	4	4	4	4	4	4	4	4	4
Environmental health	1	1	-	-	1	1	1	1	1
Health sciences and medical technicians	-	-	1	-	-	-	-	-	-
Occupational therapists	3	4	2	3	1	1	2	2	2
Optometrists	3	3	3	3	3	3	3	3	3
Pharmacy assistants	3	3	3	3	1	1	1	1	1
Pharmacists	10	10	11	8	12	12	13	13	13
Physiotherapists	3	4	3	3	3	3	4	4	4
Psychologists	-	-	1	-	1	1	1	1	1
Radiographers	5	5	4	4	4	4	5	5	5
Speech and hearing therapists	-	-	1	-	1	1	1	1	1
Administrative	92	92	76	86	74	74	74	74	74
Admin Levels: 10 - <	92	92	76	86	74	74	74	74	74
Admin Levels: 11 - 12	-	-	-	-	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-	-	-
Total Hospital Personnel	300	299	243	290	262	262	271	271	271
Total personnel cost (R thousand)	133,434	138,353	152,951	158,433	158,555	158,555	166,324	173,975	181,804
Unit cost (R thousand)	445	463	629	546	605	605	614	642	671

Hospital name: Dikong Hospital

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	176,133	200,809	196,522	195,126	204,085	204,085	218,576	228,422	238,609
Equitable share	173,992	174,484	176,041	182,541	182,541	182,541	191,486	200,294	209,307
Conditional grants	2,141	26,325	20,481	12,585	21,544	21,544	27,091	28,328	29,392
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	933	24,994	20,481	12,585	21,544	21,544	22,800	23,639	24,703
National Health Insurance	-	-	-	-	-	-	-	-	-
Human Resource Capacity Grant	1,208	1,331	-	-	-	-	4,491	4,689	4,689
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	2,640	3144	3,853	4,023	4,023	4,023	4,220	4,414	4,612
Total receipts	178,773	203,953	200,375	199,149	208,108	208,108	222,796	233,036	243,311
Payments									
Current payments	178,163	201,670	198,450	197,225	206,177	206,177	220,771	230,917	241,097
Compensation of employees	161,363	162,838	169,557	170,430	175,948	177,041	190,207	198,948	207,689
Goods and services	16,800	38,832	28,893	26,795	30,229	29,136	30,564	31,970	33,408
of which									
Other (Specify)	16,800	38,832	28,893	26,795	30,229	29,136	30,564	31,970	33,408
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:									
Municipalities	310	2,203	1,844	1,844	1,851	1,851	1,941	2,031	2,122
Household	10	9	10	10	16	16	17	18	19
	300	2,194	1,834	1,834	1,834	1,834	1,924	2,013	2,103
Payments for capital assets	300	80	80	80	80	80	84	88	92
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	300	80	80	80	80	80	84	88	92
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	178,773	203,953	200,374	199,149	208,108	208,108	222,796	233,036	243,311
Dikong Hospital - Personnel Numbers									
Items	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	17	19	25	18	23	23	25	25	25
Medical Specialists	-	-	-	-	-	-	-	-	-
Total doctors	17	19	25	18	23	23	25	25	25
Professional Nurses	84	93	90	93	89	89	94	94	94
Nursing assistants and pupil nurses	158	141	74	133	117	117	117	117	117
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	242	234	164	226	206	206	211	211	211
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	5	5	3	7	5	5	5	5	5
Dietitians	6	6	6	6	6	6	6	6	6
Environmental health	1	1	-	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	2	2	2	2	3	3	4	4	4
Optometrists	3	3	2	2	2	2	2	2	2
Pharmacy assistants	3	3	3	3	-	-	-	-	-
Pharmacists	10	11	14	10	14	14	15	15	15
Physiotherapists	5	5	4	4	2	2	3	3	3
Psychologists	1	1	3	1	3	3	3	3	3
Radiographers	6	6	7	7	7	7	8	8	8
Speech and hearing therapists	2	2	2	2	2	2	2	2	2
Administrative	84	84	68	80	64	64	64	64	64
Admin Levels: 10 - <	83	83	67	79	63	63	63	63	63
Admin Levels: 11 - 12	-	-	-	-	-	-	-	-	-
Admin Levels: 13 - >	1	1	1	1	1	1	1	1	1
Total Hospital Personnel	387	382	303	369	338	338	349	349	349
Total personnel cost(R thousand)	161,363	162,838	169,557	170,430	175,948	177,041	190,207	198,948	207,689
Unit cost (R thousand)	417	426	560	462	521	524	545	570	595

Hospital name: MatSila Hospital

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	190,513	195,216	205,392	208,061	208,985	208,985	219,225	229,310	239,629
Equitable share	185,773	187,403	188,988	194,631	194,631	194,631	204,168	213,560	223,170
Conditional grants	4,740	7,813	16,404	13,430	14,354	14,354	15,057	15,750	16,459
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	3,188	7,813	16,404	13,430	14,354	14,354	15,057	15,750	16,459
National Health Insurance	344	-	-	-	-	-	-	-	-
Human Resource Capacity Grant	1,208	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	2,951	1,940	2,219	2,317	2,317	2,317	2,430	2,542	2,657
Total receipts	193,464	197,156	207,611	210,378	211,302	211,302	221,656	231,852	242,285
Current payments	192,854	194,698	205,645	208,413	209,889	209,889	220,278	230,411	240,780
Compensation of employees	189,354	174,747	179,768	182,536	184,112	184,112	193,133	202,018	211,108
Goods and services	23,500	19,951	25,877	25,877	25,877	25,877	27,145	28,394	29,671
of which									
Other (Specify)	23,500	19,951	25,877	25,877	25,877	25,877	27,145	28,394	29,671
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	310	2,107	1,663	1,663	1,213	1,213	1,272	1,331	1,391
Municipalities	10	12	13	13	13	13	14	14	15
Household	300	2,095	1,650	1,650	1,200	1,200	1,258	1,317	1,376
Payments for capital assets	300	351	303	303	100	100	105	110	115
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	300	351	303	303	100	100	105	110	115
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	193,464	197,156	207,610	210,378	211,302	211,302	221,656	231,852	242,285
MatSila Hospital - Personnel Numbers									
Items	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	18	19	18	14	19	19	22	22	22
Medical Specialists	-	-	-	-	-	-	-	-	-
Total doctors	18	19	18	14	19	19	22	22	22
Professional Nurses	82	92	76	92	77	77	80	80	80
Nursing assistants and pupil nurses	136	112	72	112	99	99	99	99	99
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	218	204	148	204	176	176	179	179	179
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	6	6	3	6	4	4	4	4	4
Dietitians	5	5	4	5	4	4	4	4	4
Environmental health	1	1	1	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	5	6	5	5	4	4	5	5	5
Optometrists	4	4	4	4	4	4	4	4	4
Pharmacy assistants	4	4	4	4	4	4	4	4	4
Pharmacists	11	11	15	10	13	13	14	14	14
Physiotherapists	5	5	5	5	5	5	6	6	6
Psychologists	2	3	4	4	4	4	4	4	4
Radiographers	4	4	4	4	4	4	5	5	5
Speech and hearing therapists	1	1	2	1	1	1	1	1	1
Administrative	124	127	97	122	94	94	94	94	94
Admin Levels: 10 - <	124	127	96	121	94	94	94	94	94
Admin Levels: 11 - 12	-	-	1	1	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-	-	-
Total Hospital Personnel	408	400	314	388	337	337	347	347	347
Total personnel cost (R thousand)	189,354	174,747	179,768	182,536	184,112	184,112	193,133	202,018	211,108
Unit cost (R thousand)	415	437	573	470	546	546	557	562	608

Hospital name: Groblersdal Hospital

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	132,595	141,710	155,863	151,128	147,893	153,255	160,717	168,110	175,692
Equitable share	123,045	130,184	131,844	137,633	137,633	137,633	144,377	151,018	157,814
Conditional grants	9,550	11,526	24,019	13,495	10,260	15,622	16,340	17,092	17,878
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	9,550	11,526	24,019	13,495	10,260	15,622	16,340	17,092	17,878
National Health Insurance	-	-	-	-	-	-	-	-	-
Human Resource Capacity Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	1,464	1,555	1,767	1,845	1,845	1,845	1,935	2,024	2,115
Total receipts	134,059	143,265	157,630	152,973	149,738	155,100	162,653	170,135	177,808
Payments									
Current payments	133,449	142,852	157,343	152,685	149,223	154,585	162,113	169,570	177,217
Compensation of employees	120,449	129,286	139,696	138,491	135,244	139,664	146,461	153,198	160,109
Goods and services	13,000	13,566	17,647	14,194	13,979	14,921	15,652	16,372	17,109
of which									
Other (Specify)	13,000	13,566	17,647	14,194	13,979	14,921	15,652	16,372	17,109
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	310	328	188	188	415	415	435	455	478
Municipalities	10	17	18	18	15	15	16	16	17
Household	300	311	170	170	400	400	420	439	459
Payments for capital assets	300	85	100	100	100	100	105	110	115
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	300	85	100	100	100	100	105	110	115
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	134,059	143,265	157,631	152,973	149,738	155,100	162,653	170,135	177,808

Groblersdal Hospital - Personnel Numbers

Items	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	12	12	17	11	14	14	16	16	16
Medical Specialists	-	-	-	-	-	-	-	-	-
Total doctors	12	12	17	11	14	14	16	16	16
Professional Nurses	53	55	64	67	62	62	65	65	65
Nursing assistants and pupil nurses	79	79	27	56	44	44	44	44	44
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	132	134	91	123	106	106	109	109	109
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	4	4	3	6	4	4	4	4	4
Dieticians	3	3	3	3	3	3	3	3	3
Environmental health	1	1	1	-	-	-	-	-	-
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	2	2	2	2	2	2	3	3	3
Optometrists	3	3	3	3	3	3	3	3	3
Pharmacy assistants	4	5	4	4	2	2	2	2	2
Pharmacists	12	12	13	8	15	15	16	16	16
Physiotherapists	3	3	3	2	2	2	3	3	3
Psychologists	2	3	4	3	3	3	3	3	3
Radiographers	4	4	5	5	5	5	6	6	6
Speech and hearing therapists	2	2	1	2	1	1	1	1	1
Administrative	89	90	73	87	69	69	69	69	69
Admin Levels: 10 - <	89	90	73	87	69	69	69	69	69
Admin Levels: 11 - 12	-	-	-	-	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-	-	-
Total Hospital Personnel	273	278	223	259	229	229	238	238	238
Total personnel cost (R thousand)	120,449	129,286	139,696	138,491	135,244	139,664	146,461	153,198	160,109
Unit cost (R thousand)	441	465	626	535	591	610	615	644	673

Hospital name: Jane Furse Hospital

R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	241,338	251,269	267,387	265,524	275,074	275,074	293,402	306,889	320,471
Equitable share	236,259	231,594	236,259	241,902	241,902	241,902	253,755	265,428	277,372
Conditional grants	5,079	19,675	31,128	23,622	33,172	33,172	39,647	41,462	43,099
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	3,871	18,450	31,128	23,022	33,172	33,172	34,797	36,398	38,036
National Health Insurance	-	-	-	-	-	-	-	-	-
Human Resource Capacitation Grant	1,208	1,225	-	-	-	-	4,850	5,063	5,063
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	2,951	2856	3,656	3,817	3,817	3,817	4,004	4,188	4,376
Total receipts	244,289	254,125	271,043	269,341	278,891	278,891	297,406	311,077	324,848
Payments									
Current payments	243,679	251,673	268,972	267,270	276,870	276,870	295,286	308,860	322,530
Compensation of employees	224,181	218,479	229,925	230,568	236,625	236,490	252,928	264,552	276,229
Goods and services	19,498	33,194	39,047	36,702	40,245	40,380	42,359	44,307	46,301
of which:									
Other (Specify)	19,498	33,194	39,047	36,702	40,245	40,380	42,359	44,307	46,301
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:									
Municipalities	310	2,232	1,921	1,921	1,921	1,921	2,015	2,108	2,203
Household	10	11	13	13	13	13	14	14	15
Household	300	2,221	1,908	1,908	1,908	1,908	2,002	2,094	2,188
Payments for capital assets	300	220	150	150	100	100	105	110	115
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	300	220	150	150	100	100	105	110	115
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	244,289	254,125	271,043	269,341	278,891	278,891	297,406	311,077	324,848

Jane Furse Hospital - Personnel Numbers

Items	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	22	23	27	23	31	31	34	34	34
Medical Specialists	-	-	-	-	-	-	-	-	-
Total doctors	22	23	27	23	31	31	34	34	34
Professional Nurses	116	117	109	120	111	111	114	114	114
Nursing assistants and pupil nurses	175	175	89	159	149	149	149	149	149
Student nurses	3	-	-	-	-	-	-	-	-
Total Nurses	294	292	198	279	260	260	263	263	263
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	6	6	4	7	6	6	6	6	6
Dieticians	4	4	4	4	4	4	4	4	4
Environmental health	1	-	-	-	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	3	5	4	5	2	2	3	3	3
Optometrists	4	4	4	4	4	4	4	4	4
Pharmacy assistants	7	7	3	4	1	1	1	1	1
Pharmacists	14	13	13	11	16	16	16	16	16
Physiotherapists	5	5	4	5	3	3	4	4	4
Psychologists	1	1	3	3	1	1	1	1	1
Radiographers	4	5	5	4	5	5	6	6	6
Speech and hearing therapists	2	2	-	1	-	-	-	-	-
Administrative	182	182	136	156	128	128	128	128	128
Admin Levels: 10 - <	181	181	135	155	127	127	127	127	127
Admin Levels: 11 - 12	1	1	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-	-	-
Total Hospital Personnel	549	549	405	506	462	462	471	471	471
Total personnel cost (R thousand)	224,181	218,479	229,925	230,568	236,625	236,490	252,928	264,552	276,229
Unit cost (R thousand)	408	398	568	456	512	512	537	562	586

Hospital name: Malamulele Hospital

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	222,127	242,342	251,350	249,964	254,506	256,248	270,456	282,894	295,547
Equitable share	216,742	226,758	227,550	233,228	233,228	233,228	244,656	255,910	267,426
Conditional grants	5,385	15,584	23,800	16,736	21,278	23,020	25,800	26,984	28,120
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	5,385	15,584	23,800	16,736	21,278	23,020	24,148	25,259	26,396
National Health Insurance	-	-	-	-	-	-	-	-	-
Human Resource Capacity Grant	-	-	-	-	-	-	1,652	1,725	1,725
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	3,046	2,858	3,144	3,282	3,282	3,282	3,443	3,602	3,764
Total receipts	225,173	245,200	254,494	253,246	257,788	259,530	273,899	286,496	299,310
Payments									
Current payments	224,243	243,696	253,336	252,089	256,631	258,373	272,685	285,225	297,983
Compensation of employees	208,643	214,806	222,698	223,549	225,968	227,068	239,846	250,876	262,088
Goods and services	15,600	28,890	30,638	28,540	30,663	31,305	32,839	34,350	35,895
of which									
Other (Specify)	15,600	28,890	30,638	28,540	30,663	31,305	32,839	34,350	35,895
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	700	1,408	1,057	1,057	1,057	1,057	1,109	1,160	1,213
Municipalities	-	8	7	7	7	7	7	8	8
Household	700	1,399	1,050	1,050	1,050	1,050	1,102	1,153	1,204
Payments for capital assets	230	96	100	100	100	100	105	110	115
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	230	96	100	100	100	100	105	110	115
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	225,173	245,200	254,493	253,246	257,788	259,530	273,899	286,495	299,311

Malamulele Hospital - Personnel Numbers

Items	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	21	22	28	20	22	22	24	24	24
Medical Specialists	-	-	-	-	-	-	-	-	-
Total doctors	21	22	28	20	22	22	24	24	24
Professional Nurses	156	161	142	167	141	141	144	144	144
Nursing assistants and pupil nurses	135	129	80	100	97	97	97	97	97
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	291	290	222	267	238	238	241	241	241
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	5	5	4	9	5	5	5	5	5
Dieticians	3	3	3	3	4	4	4	4	4
Environmental health	1	1	-	-	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	4	8	7	7	3	3	4	4	4
Optometrists	3	3	2	3	2	2	2	2	2
Pharmacy assistants	6	6	5	5	3	3	3	3	3
Pharmacists	9	8	15	7	17	17	17	17	17
Physiotherapists	5	5	5	6	5	5	6	6	6
Psychologists	-	-	2	1	-	-	-	-	-
Radiographers	6	6	7	6	6	6	7	7	7
Speech and hearing therapists	2	2	2	2	1	1	1	1	1
Administrative	142	143	118	130	113	113	113	113	113
Admin Levels: 10 - <	141	143	117	129	112	112	112	112	112
Admin Levels: 11 - 12	1	-	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-	-	-
Total Hospital Personnel	498	502	420	466	420	420	428	428	428
Total personnel cost(R thousand)	208,643	214,806	222,698	223,549	225,968	227,068	239,846	250,876	262,088
Unit cost (R thousand)	419	428	530	480	538	541	560	586	612

Hospital name: Louis Trichardt Hospital

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	147,185	155,108	164,131	164,947	166,336	166,936	175,116	183,171	191,414
Equitable share	144,154	145,034	151,244	157,786	157,786	157,785	165,518	173,131	180,922
Conditional grants	3,031	10,074	12,887	7,161	9,150	9,150	9,598	10,040	10,492
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	2,662	10,074	12,887	7,161	9,150	9,150	9,598	10,040	10,492
National Health Insurance	369	-	-	-	-	-	-	-	-
Human Resource Capacity Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	1,571	1,853	2,059	2,150	2,150	2,150	2,256	2,360	2,466
Total receipts	148,756	156,961	166,190	167,097	169,086	169,086	177,372	185,531	193,890
Payments									
Current payments	148,300	154,819	164,785	165,692	167,681	167,681	175,898	183,990	192,269
Compensation of employees	133,098	136,557	145,799	148,871	150,860	150,860	158,253	165,533	172,982
Goods and services	15,202	18,262	18,986	16,821	16,821	16,821	17,645	18,457	19,287
of which:									
Other (Specify)	15,202	18,262	18,986	16,821	16,821	16,821	17,645	18,457	19,287
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	256	2,046	1,305	1,305	1,305	1,305	1,369	1,432	1,496
Municipalities	6	4	5	5	5	5	5	5	6
Household	250	2,042	1,300	1,300	1,300	1,300	1,364	1,426	1,491
Payments for capital assets	200	96	100	100	100	100	105	110	115
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	200	96	100	100	100	100	105	110	115
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	148,756	156,961	166,190	167,097	169,086	169,086	177,372	185,531	193,890

Louis Trichardt Hospital - Personnel Numbers

	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	9	10	14	8	14	14	18	7	7
Medical Specialists	-	-	-	-	-	-	-	-	-
Total doctors	9	10	14	8	14	14	18	7	7
Professional Nurses	84	79	78	88	69	69	72	82	82
Nursing assistants and pupil nurses	74	75	33	53	49	49	49	50	50
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	158	154	111	141	118	118	121	132	132
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	6	7	2	9	4	4	4	4	4
Dietsicians	4	4	4	4	4	4	4	4	4
Environmental health	-	1	1	-	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	3	3	2	2	2	2	3	3	3
Optometrists	4	4	4	4	4	4	4	4	4
Pharmacy assistants	4	4	4	4	6	6	6	6	6
Pharmacists	6	6	7	4	9	9	10	10	10
Physiotherapists	3	3	2	3	3	3	4	4	4
Psychologists	-	1	2	2	1	1	1	1	1
Radiographers	3	3	4	4	4	4	5	5	5
Speech and hearing therapists	2	2	2	2	1	1	1	1	1
Administrative	92	92	74	89	70	70	70	70	70
Admin Levels: 10 - <	92	92	74	89	70	70	70	70	70
Admin Levels: 11 - 12	-	-	-	-	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-	-	-
Total Hospital Personnel	294	294	233	276	241	241	250	252	252
Total personnel cost (R thousand)	133,098	136,557	145,799	148,871	150,860	150,860	158,253	165,533	172,982
Unit cost (R thousand)	453	464	626	539	626	626	633	657	686

Hospital name: Musina Hospital

	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	132,419	157,073	156,494	157,764	159,695	159,695	167,520	175,226	183,111
Equitable share	126,379	144,844	140,950	146,292	146,292	146,292	153,460	160,519	167,743
Conditional grants	6,040	12,229	15,544	11,472	13,403	13,403	14,060	14,706	15,368
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	4,810	12,229	14,359	10,287	13,403	13,403	14,060	14,706	15,368
National Health Insurance	45	-	-	-	-	-	-	-	-
Human Resource Capacity Grant	1,185	-	1,185	1,185	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	2,548	2,722	3,221	3,362	3,362	3,362	3,527	3,689	3,855
Total receipts	134,967	159,795	159,715	161,126	163,057	163,057	171,047	178,915	186,966
Payments									
Current payments	134,811	159,342	159,950	160,461	162,536	162,542	170,507	178,350	186,376
Compensation of employees	126,313	139,642	141,001	144,546	145,368	145,303	152,423	159,434	166,609
Goods and services	8,298	19,700	18,049	15,915	17,168	17,239	18,084	18,916	19,767
of which									
Other (Specify)	8,298	19,700	18,049	15,915	17,168	17,239	18,084	18,916	19,767
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	156	341	421	421	421	415	435	455	476
Municipalities	6	4	6	6	6	-	-	-	-
Household	150	337	415	415	415	415	435	455	476
Payments for capital assets	200	112	244	244	100	100	105	110	115
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	200	112	244	244	100	100	105	110	115
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	134,967	159,795	159,715	161,126	163,057	163,057	171,047	178,915	186,966

Musina Hospital - Personnel Numbers

Items	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	12	11	15	12	16	16	19	19	19
Medical Specialists	-	-	-	-	-	-	-	-	-
Total doctors	12	11	15	12	16	16	19	19	19
Professional Nurses	76	73	73	76	70	70	73	73	73
Nursing assistants and pupil nurses	105	106	47	89	85	85	85	85	85
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	181	179	120	165	155	155	158	158	158
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	4	4	3	5	5	5	5	5	5
Dietitians	4	4	4	4	4	4	4	4	4
Environmental health	1	1	-	-	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	3	5	4	5	3	3	4	4	4
Optomists	1	1	1	1	1	1	1	1	1
Pharmacy assistants	2	2	2	2	1	1	1	1	1
Pharmacists	5	5	7	4	6	6	7	7	7
Physiotherapists	4	4	3	3	3	3	4	4	4
Psychologists	1	2	2	2	2	2	2	2	2
Radiographers	3	3	3	4	4	4	5	5	5
Speech and hearing therapists	1	1	1	1	1	1	1	1	1
Administrative	94	94	87	95	83	83	83	83	83
Admin Levels: 10 - <	93	93	86	94	83	83	83	83	83
Admin Levels: 11 - 12	1	1	1	1	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-	-	-
Total Hospital Personnel	316	316	252	303	285	285	295	295	295
Total personnel cost (R thousand)	126,313	139,642	141,001	144,546	145,368	145,303	152,423	159,434	166,609
Unit cost (R thousand)	400	442	560	477	510	510	517	540	565

Hospital name: Elm Hospital

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Receipts									
Transfer receipts from national	139,867	377,692	370,260	375,625	381,873	381,873	400,585	419,012	437,867
Equitable share	132,583	361,912	345,498	341,890	341,890	341,890	358,643	375,140	392,021
Conditional grants	7,284	15,780	24,762	33,735	39,983	39,983	41,942	43,872	45,846
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	5,027	10,564	18,098	21,145	23,269	23,269	24,409	25,532	26,681
National Health Insurance	777	-	-	-	-	-	-	-	-
Human Resource Capacity Grant	1,480	5,216	6,664	12,590	16,714	16,714	17,533	18,340	19,165
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	5,321	5,107	5,718	4,284	4,284	4,284	6,262	6,550	6,845
Total receipts	145 188	382 799	375 978	379 909	386 157	386 157	406 847	425 562	444 712
Payments									
Current payments	144,326	380,037	374,096	378,027	384,442	384,442	405,048	423,680	442,745
Compensation of employees	129,255	347,724	344,871	348,802	351,796	352,463	371,502	388,591	406,077
Goods and services	15,071	32,313	29,225	29,225	32,646	31,979	33,546	35,089	36,668
of which									
Other (Specify)	15,071	32,313	29,225	29,225	32,646	31,979	33,546	35,089	36,668
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:									
Municipalities	512	2,664	1,615	1,615	1,615	1,615	1,694	1,772	1,852
Household	12	14	15	15	15	15	16	16	17
	500	2,650	1,600	1,600	1,600	1,600	1,678	1,756	1,835
Payments for capital assets	350	98	267	267	100	100	105	110	115
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	350	98	267	267	100	100	105	110	115
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	145,188	382,799	375,978	379,909	386,157	386,157	406,847	425,562	444,712

Elm Hospital - Personnel Numbers

Items	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	33	41	59	49	54	54	56	56	56
Medical Specialists	-	-	-	-	-	-	-	-	-
Total doctors	33	41	59	49	54	54	56	56	56
Professional Nurses									
Professional Nurses	226	224	202	212	193	193	197	197	197
Nursing assistants and pupil nurses	275	236	130	210	189	189	189	189	189
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	501	460	332	422	382	382	386	386	386
Ambulance personnel									
Dentists, dental therapy, oral hygiene	14	9	6	9	10	10	10	10	10
Dieticians	4	4	3	5	3	3	3	3	3
Environmental health	1	-	-	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	6	7	13	14	6	6	7	7	7
Optometrists	5	5	5	5	5	5	5	5	5
Pharmacy assistants	14	12	12	13	5	5	5	5	5
Pharmacists	14	16	20	17	18	18	18	18	18
Physiotherapists	7	7	4	7	6	6	7	7	7
Psychologists	3	1	5	2	2	2	2	2	2
Radiographers	7	7	7	9	6	6	7	7	7
Speech and hearing therapists	4	4	1	4	1	1	1	1	1
Administrative	247	210	159	211	146	146	146	146	146
Admin Levels: 10 - <	244	208	157	209	144	144	144	144	144
Admin Levels: 11 - 12	2	1	1	1	1	1	1	1	1
Admin Levels: 13 - >	1	1	1	1	1	1	1	1	1
Total Hospital Personnel	860	783	626	768	645	645	654	654	654
Total personnel cost (R thousand)	129,255	347,724	344,871	348,802	351,796	352,463	371,502	388,591	406,077
Unit cost (R thousand)	150	444	551	454	545	546	568	594	621

Hospital name: Sileam Hospital

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	255,775	267,071	273,018	270,807	273,968	280,256	293,988	307,512	321,350
Equitable share	249,519	257,383	252,001	257,412	257,412	257,412	270,025	282,446	295,156
Conditional grants	6,256	9,688	21,017	13,395	16,556	22,844	23,963	25,066	26,194
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	6,173	9,688	21,017	13,395	16,556	22,844	23,963	25,066	26,194
National Health Insurance	83	-	-	-	-	-	-	-	-
Human Resource Capacity Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	4,661	4,823	5,254	5,486	5,486	5,486	5,755	6,019	6,290
Total receipts	260,436	271,894	278,272	276,293	279,454	285,742	299,743	313,531	327,640
Payments									
Current payments	257,637	267,465	275,515	273,536	276,747	283,035	296,904	310,561	324,536
Compensation of employees	236,923	239,332	245,134	246,420	249,631	253,874	266,314	278,564	291,100
Goods and services	20,714	28,133	30,381	27,116	27,116	29,161	30,590	31,997	33,437
of which:									
Other (Specify)	20,714	28,133	30,381	27,116	27,116	29,161	30,590	31,997	33,437
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2,477	4,324	2,607	2,607	2,607	2,607	2,735	2,861	2,989
Municipalities	7	7	7	7	7	7	7	8	8
Household	2,470	4,317	2,600	2,600	2,600	2,600	2,727	2,853	2,981
Payments for capital assets	322	105	150	150	100	100	105	110	115
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	322	105	150	150	100	100	105	110	115
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	260,436	271,894	278,272	276,293	279,454	285,742	299,743	313,531	327,640

Sileam Hospital - Personnel Numbers

Items	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	20	23	29	23	26	26	28	28	28
Medical Specialists	-	-	-	-	-	-	-	-	-
Total doctors	20	23	29	23	26	26	28	28	28
Professional Nurses	177	179	174	190	165	165	168	168	168
Nursing assistants and pupil nurses	157	151	96	118	108	108	108	108	108
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	334	330	270	308	273	273	276	276	276
Attendance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	6	6	3	9	4	4	4	4	4
Dieticians	5	5	4	4	4	4	4	4	4
Environmental health	1	-	-	-	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	4	8	8	8	4	4	5	5	5
Optometrists	3	4	3	3	3	3	3	3	3
Pharmacy assistants	7	7	4	5	-	-	-	-	-
Pharmacists	9	9	12	7	14	14	15	15	15
Physiotherapists	3	3	5	5	3	3	4	4	4
Psychologists	-	2	3	3	3	3	3	3	3
Radiographers	5	6	6	7	5	5	6	6	6
Speech and hearing therapists	2	1	1	1	1	1	1	1	1
Administrative	157	159	111	124	100	100	100	100	100
Admin Levels: 10 - <	156	158	110	123	99	99	99	99	99
Admin Levels: 11 - 12	-	-	-	-	-	-	-	-	-
Admin Levels: 13 - >	1	1	1	1	1	1	1	1	1
Total Hospital Personnel	556	563	459	507	441	441	450	450	450
Total personnel cost (R thousand)	236,923	239,332	245,134	246,420	249,631	253,874	266,314	278,564	291,100
Unit cost (R thousand)	426	425	534	486	566	576	592	619	647

Hospital name: Donald Fraser Hospital

R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	310,148	304,046	330,399	315,540	323,246	328,946	351,570	367,729	383,971
Equitable share	305,086	288,112	297,001	302,786	302,786	302,786	317,823	332,233	347,184
Conditional grants	5,063	15,934	33,398	12,754	20,460	26,160	33,947	35,496	36,788
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	3,878	14,285	33,398	12,754	20,460	26,160	27,441	28,704	29,995
National Health Insurance	-	-	-	-	-	-	-	-	-
Human Resource Capacity Grant	1,185	1,649	-	-	-	-	6,506	6,792	6,792
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	3,788	3,794	4,104	4,284	4,284	4,284	4,494	4,701	4,913
Total receipts	313 836	307 840	334 503	319 824	327 530	333 230	356 064	372 430	388 884
Payments									
Current payments	313,006	303,649	331,556	316,877	324,563	330,262	352,951	369,174	385,481
Compensation of employees	293,556	263,358	292,729	285,482	301,225	302,159	323,471	338,338	353,257
Goods and services	19,450	40,291	38,827	31,395	23,338	28,103	29,480	30,836	32,224
of which									
Other (Specify)	19,450	40,291	38,827	31,395	23,338	28,103	29,480	30,836	32,224
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	610	4,114	2,867	2,867	2,867	2,868	3,008	3,147	3,288
Municipalities	10	8	10	10	10	11	12	12	13
Households	600	4,106	2,857	2,857	2,857	2,857	2,997	3,135	3,276
Payments for capital assets	320	77	80	80	100	100	105	110	115
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	320	77	80	80	100	100	105	110	115
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	313,936	307,840	334,503	319,824	327,530	333,230	356,064	372,430	388,884

Donald Fraser Hospital - Personnel Numbers

Items	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	26	31	32	18	29	29	31	31	31
Medical Specialists	-	-	-	-	-	-	-	-	-
Total doctors	26	31	32	18	29	29	31	31	31
Professional Nurses	199	200	182	205	178	178	181	181	181
Nursing assistants and pupil nurses	196	190	93	157	153	153	153	153	153
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	395	390	275	362	331	331	334	334	334
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	7	7	3	11	4	4	4	4	4
Dieticians	5	5	5	5	6	6	6	6	6
Environmental health	1	1	1	-	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	2	8	6	8	3	3	4	4	4
Optomists	3	3	3	3	2	2	2	2	2
Pharmacy assistants	4	4	3	4	-	-	-	-	-
Pharmacists	8	9	11	9	9	9	10	10	10
Physiotherapists	5	5	4	5	4	4	5	5	5
Psychologists	1	1	2	1	1	1	1	1	1
Radiographers	5	5	4	4	5	5	6	6	6
Speech and hearing therapists	2	2	2	1	2	2	2	2	2
Administrative	185	228	115	147	109	109	109	109	109
Admin Levels: 10 - <	194	227	114	146	109	109	109	109	109
Admin Levels: 11 - 12	-	-	-	-	-	-	-	-	-
Admin Levels: 13 - >	1	1	1	1	-	-	-	-	-
Total Hospital Personnel	649	699	466	578	506	506	515	515	515
Total personnel cost (R thousand)	293,556	263,358	292,729	285,482	301,225	302,159	323,471	338,338	353,257
Unit cost (R thousand)	452	377	629	494	595	597	628	657	686

Hospital name: Warmbath Hospital

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	217,945	203,582	210,881	210,707	215,366	215,366	225,919	236,311	246,945
Equitable share	213,513	186,329	190,341	196,311	196,311	196,311	205,930	215,403	225,096
Conditional grants	4,432	17,253	20,640	14,396	19,055	19,055	19,989	20,908	21,849
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	4,432	17,253	20,640	14,396	19,055	19,055	19,989	20,908	21,849
National Health Insurance	-	-	-	-	-	-	-	-	-
Human Resource Capacity Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	1,280	1,589	1,912	1,997	1,997	1,997	2,100	2,196	2,295
Total receipts	219,225	205,171	212,893	212,704	217,363	217,363	228,019	238,508	249,240
Payments									
Current payments	218,770	204,527	212,159	211,970	216,710	216,710	227,334	237,791	248,492
Compensation of employees	185,770	179,394	190,329	192,274	195,561	195,249	204,821	214,243	223,884
Goods and services	33,000	25,133	21,830	19,696	21,149	21,461	22,513	23,548	24,608
of which									
Other (Specify)	33,000	25,133	21,830	19,696	21,149	21,461	22,513	23,548	24,608
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	255	644	553	553	553	553	580	607	634
Municipalities	5	8	12	12	12	12	12	13	13
Household	250	636	541	541	541	541	568	594	620
Payments for capital assets	200	-	181	181	100	100	105	110	115
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	200	-	181	181	100	100	105	110	115
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	219,225	205,171	212,893	212,704	217,363	217,363	228,019	238,508	249,240

Warmbath Hospital - Personnel Numbers

Items	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	30	35	24	20	21	21	23	23	23
Medical Specialists	-	-	-	-	-	-	-	-	-
Total doctors	30	35	24	20	21	21	23	23	23
Professional Nurses	103	119	85	99	79	79	83	83	83
Nursing assistants and pupil nurses	116	151	55	111	85	85	85	85	85
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	219	270	140	210	164	164	168	168	168
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	7	7	3	8	4	4	4	4	4
Dieticians	4	5	3	3	4	4	4	4	4
Environmental health	1	1	-	-	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	2	5	3	4	3	3	4	4	4
Optometrists	3	3	3	3	3	3	3	3	3
Pharmacy assistants	10	11	10	10	7	7	7	7	7
Pharmacists	10	10	10	7	13	13	14	14	14
Physiotherapists	2	2	1	1	3	3	4	4	4
Psychologists	2	3	4	4	2	2	2	2	2
Radiographers	5	6	3	4	5	5	6	6	6
Speech and hearing therapists	2	2	2	2	2	2	2	2	2
Administrative	101	126	89	92	87	87	87	87	87
Admin Levels: 10 - <	101	126	89	92	87	87	87	87	87
Admin Levels: 11 - 12	-	-	-	-	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-	-	-
Total Hospital Personnel	398	486	295	368	319	319	329	329	329
Total personnel cost(R thousand)	185,770	179,394	190,329	192,274	195,561	195,249	204,821	214,243	223,884
Unit cost (R thousand)	467	369	645	522	613	612	623	651	680

Hospital name: Thabazimbi Hospital

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	126,896	130,485	144,878	143,153	148,272	148,272	155,537	162,692	170,013
Equitable share	124,258	119,681	127,094	132,784	132,784	132,784	139,290	145,698	152,254
Conditional grants	2,638	10,804	17,784	10,369	15,488	15,488	16,247	16,994	17,759
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	1,453	10,804	17,784	10,369	15,488	15,488	16,247	16,994	17,759
National Health Insurance	-	-	-	-	-	-	-	-	-
Human Resource Capacity Grant	1,185	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	1,587	1,597	1,817	1,897	1,897	1,897	1,990	2,082	2,176
Total receipts	128,483	132,082	146,695	145,050	150,169	150,169	157,527	164,774	172,189
Payments									
Current payments	128,028	131,839	146,346	144,701	149,820	149,820	157,161	164,300	171,788
Compensation of employees	104,598	111,081	122,551	123,040	123,038	123,071	129,101	135,040	141,116
Goods and services	23,430	20,758	23,795	21,661	26,782	26,749	28,060	29,350	30,671
of which									
Other (Specify)	23,430	20,758	23,795	21,661	26,782	26,749	28,060	29,350	30,671
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	255	243	249	249	249	249	261	273	286
Municipalities	5	9	9	9	9	9	9	10	10
Household	250	234	240	240	240	240	252	264	275
Payments for capital assets	200	-	100	100	100	100	105	110	115
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	200	-	100	100	100	100	105	110	115
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	128,483	132,082	146,695	145,050	150,169	150,169	157,527	164,773	172,188
Thabazimbi Hospital - Personnel Numbers									
Items	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	11	12	13	15	20	20	22	22	22
Medical Specialists	-	-	-	-	-	-	-	-	-
Total doctors	11	12	13	15	20	20	22	22	22
Professional Nurses	54	55	53	58	51	51	54	54	54
Nursing assistants and pupil nurses	73	67	19	57	47	47	47	47	47
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	127	122	72	115	98	98	101	101	101
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	6	6	5	7	6	6	6	6	6
Dieticians	1	1	1	1	3	3	3	3	3
Environmental health	1	1	1	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	2	2	1	1	-	-	-	-	-
Optometrists	1	1	1	1	1	1	2	2	2
Pharmacy assistants	5	5	5	5	2	2	2	2	2
Pharmacists	2	2	6	3	8	8	10	10	10
Physiotherapists	2	2	1	2	2	2	3	3	3
Psychologists	1	1	2	2	1	1	1	1	1
Radiographers	3	3	3	3	4	4	5	5	5
Speech and hearing therapists	1	1	-	-	1	1	1	1	1
Administrative	88	89	99	80	99	99	99	99	99
Admin Levels: 10 - <	87	88	68	79	69	69	69	69	69
Admin Levels: 11 - 12	1	1	-	-	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-	-	-
Total Hospital Personnel	251	248	210	236	246	246	256	256	256
Total personnel cost(R thousand)	104,598	111,081	122,551	123,040	123,038	123,071	129,101	135,040	141,116
Unit cost (R thousand)	417	448	584	521	500	500	504	527	551

Hospital name: FH Odendaal Hospital

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	153,257	137,908	151,845	148,614	153,249	154,619	163,707	171,235	178,870
Equitable share	147,213	122,939	130,399	135,630	135,630	135,630	142,276	148,821	155,517
Conditional grants	6,044	14,969	21,446	12,984	17,619	18,989	21,432	22,414	23,352
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	4,859	14,453	21,446	12,984	17,619	18,989	19,920	20,836	21,773
National Health Insurance	-	-	-	-	-	-	-	-	-
Human Resource Capacity Grant	1,185	516	-	-	-	-	1,512	1,579	1,579
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	1,260	1,554	1,644	1,716	1,716	1,716	2,051	2,145	2,242
Total receipts	154,517	139,462	153,489	150,330	154,965	156,335	165,758	173,380	181,111
Payments									
Current payments	154,062	138,409	152,362	149,203	154,238	155,608	164,996	172,583	180,278
Compensation of employees	133,368	117,733	127,866	128,163	136,220	137,597	146,103	152,820	159,826
Goods and services	20,696	20,676	24,496	21,040	18,018	18,011	18,894	19,763	20,652
of which									
Other (Specify)	20,696	20,676	24,496	21,040	18,018	18,011	18,894	19,763	20,652
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	255	1,053	882	882	482	482	506	529	553
Municipalities	5	8	8	6	8	8	8	9	9
Household	250	1,045	874	874	474	474	498	521	544
Payments for capital assets	200	-	244	244	244	244	256	268	280
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	200	-	244	244	244	244	256	268	280
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	154,517	139,462	153,489	150,330	154,965	156,335	165,758	173,380	181,111

FH Odendaal Hospital - Personnel Numbers

Items	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	19	21	23	15	18	18	21	21	21
Medical Specialists	-	-	-	-	-	-	-	-	-
Total doctors	19	21	23	15	18	18	21	21	21
Professional Nurses	60	52	50	58	51	51	54	54	54
Nursing assistants and pupil nurses	83	83	41	75	65	65	65	65	65
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	143	135	91	133	116	116	119	119	119
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	6	6	3	8	6	6	6	6	6
Dieticians	4	4	3	3	3	3	3	3	3
Environmental health	1	1	-	-	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	2	4	5	5	2	2	3	3	3
Optometrists	3	3	3	3	3	3	3	3	3
Pharmacy assistants	6	6	6	6	3	3	3	3	3
Pharmacists	7	6	9	6	9	9	10	10	10
Physiotherapists	3	3	2	2	3	3	4	4	4
Psychologists	2	3	3	3	3	3	3	3	3
Radiographers	3	3	6	6	5	5	5	5	5
Speech and hearing therapists	3	3	2	2	2	2	2	2	2
Administrative	88	89	66	75	63	63	63	63	63
Admin Levels: 10 - <	88	89	66	75	63	63	63	63	63
Admin Levels: 11 - 12	-	-	-	-	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-	-	-
Total Hospital Personnel	290	287	222	267	237	237	246	246	246
Total personnel cost (R thousand)	133,368	117,733	127,866	128,163	136,220	137,597	146,103	152,820	159,826
Unit cost (R thousand)	460	410	576	480	575	581	594	621	649

Hospital name: Ellisras Hospital

R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	132,840	136,683	143,709	140,725	149,458	150,771	158,158	165,434	172,878
Equitable share	129,520	129,273	132,489	137,476	137,476	137,476	144,212	150,846	157,634
Conditional grants	2,520	7,410	11,220	3,249	11,982	13,295	13,946	14,587	15,244
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	2,520	7,410	11,220	3,249	11,982	13,295	13,946	14,587	15,244
National Health Insurance	-	-	-	-	-	-	-	-	-
Human Resource Capitalisation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	1,737	1,360	1,643	1,716	1,716	1,716	1,800	1,883	1,968
Total receipts	133,777	138,043	145,352	142,441	151,174	152,487	159,958	167,317	174,846
Payments									
Current payments	133,322	137,324	144,724	141,812	150,546	151,858	159,299	166,627	174,125
Compensation of employees	124,622	118,326	121,473	121,982	127,260	128,375	134,666	140,860	147,199
Goods and services	8,700	18,998	23,251	19,830	23,286	23,483	24,634	25,767	26,926
of which									
Other (Specify)	8,700	18,998	23,251	19,830	23,286	23,483	24,634	25,767	26,926
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	255	719	529	529	528	529	555	580	606
Municipalities	5	7	5	5	5	5	5	5	6
Household	250	712	524	524	523	524	549	575	601
Payments for capital assets	200	-	100	100	100	100	105	110	115
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	200	-	100	100	100	100	105	110	115
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	133,777	138,043	145,353	142,441	151,174	152,487	159,959	167,317	174,846

Ellisras Hospital - Personnel Numbers

Items	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	12	13	24	13	19	19	22	22	22
Medical Specialists	-	-	-	-	-	-	-	-	-
Total doctors	12	13	24	13	19	19	22	22	22
Professional Nurses	56	56	55	62	58	58	61	61	61
Nursing assistants and pupil nurses	107	102	60	94	86	86	86	86	86
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	163	158	115	156	144	144	147	147	147
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	5	5	4	5	4	4	4	4	4
Dieticians	3	3	3	3	3	3	3	3	3
Environmental health	1	-	1	-	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	3	4	3	3	2	2	3	3	3
Optometrists	2	2	1	2	1	1	1	1	1
Pharmacy assistants	4	4	4	4	2	2	2	2	2
Pharmacists	6	7	10	6	10	10	11	11	11
Physiotherapists	4	4	3	3	2	2	3	3	3
Psychologists	1	1	3	2	-	-	-	-	-
Radiographers	4	4	3	3	6	6	7	7	7
Speech and hearing therapists	2	2	2	3	2	2	2	2	2
Administrative	67	67	56	63	56	56	56	56	56
Admin Levels: 10 - <	67	67	56	63	56	56	56	56	56
Admin Levels: 11 - 12	-	-	-	-	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-	-	-
Total Hospital Personnel	277	274	232	266	252	252	262	262	262
Total personnel cost (R thousand)	124,622	118,326	121,473	121,982	127,260	128,375	134,666	140,860	147,199
Unit cost (R thousand)	450	432	524	459	505	509	514	538	562

Hospital name: Wipoot Hospital

R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	103,890	116,452	129,018	131,901	134,628	135,167	141,791	148,313	154,987
Equitable share	99,241	108,512	114,597	119,584	120,750	120,750	126,647	132,403	138,456
Conditional grants	4,649	7,940	14,421	12,317	13,878	14,417	15,124	15,820	16,532
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	4,399	7,940	14,421	12,317	13,878	14,417	15,124	15,820	16,532
National Health Insurance	250	-	-	-	-	-	-	-	-
Human Resource Capacity Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	1,416	1,685	1,912	1,996	1,996	1,996	2,094	2,191	2,289
Total receipts	105,306	118,137	130,930	133,897	136,624	137,163	143,885	150,504	157,277
Payments									
Current payments	104,851	117,455	130,366	133,353	135,976	136,515	143,205	149,793	156,533
Compensation of employees	92,561	101,045	111,045	114,912	113,670	114,829	120,457	125,998	131,668
Goods and services	12,290	16,410	19,341	18,441	22,306	21,686	22,749	23,795	24,866
of which									
Other (Specify)	12,290	16,410	19,341	18,441	22,306	21,686	22,749	23,795	24,866
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	255	545	309	309	413	413	433	453	474
Municipalities	5	9	9	9	13	13	14	14	15
Household	250	536	300	300	400	400	420	439	459
Payments for capital assets	200	137	235	235	235	235	247	258	269
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	200	137	235	235	235	235	247	258	269
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	105,306	118,137	130,930	133,897	136,624	137,163	143,885	150,504	157,276
Wipoot Hospital - Personnel Numbers									
Items	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals	-	-	-	-	-	-	-	-	-
Medical Practitioners	11	10	10	8	11	11	14	14	14
Medical Specialists	-	-	-	-	-	-	-	-	-
Total doctors	11	10	10	8	11	11	14	14	14
Professional Nurses	46	46	47	50	43	43	46	46	46
Nursing assistants and pupil nurses	81	72	35	66	57	57	57	57	57
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	127	118	82	116	100	100	103	103	103
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	8	8	2	5	4	4	4	4	4
Dietitians	2	2	2	2	4	4	4	4	4
Environmental health	1	1	-	-	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	2	3	3	3	2	2	3	3	3
Optomists	3	3	3	3	3	3	3	3	3
Pharmacy assistants	2	2	2	2	2	2	2	2	2
Pharmacists	6	6	8	5	7	7	8	8	8
Physiotherapists	4	4	2	2	2	2	2	2	2
Radiographers	3	3	3	3	4	4	5	5	5
Speech and hearing therapists	-	-	-	-	-	-	-	-	-
Administrative	62	65	62	65	56	56	56	56	56
Admin Levels: 10 - <	61	64	61	64	55	55	55	55	55
Admin Levels: 11 - 12	1	1	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-	-	-
Total Hospital Personnel	222	227	180	214	196	196	205	205	205
Total personnel cost (R thousand)	92,561	101,045	111,045	114,912	113,670	114,829	120,457	125,998	131,668
Unit cost (R thousand)	399	446	617	537	580	586	588	615	642

Hospital name: Voortrekker Hospital

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	180,464	196,708	211,716	211,094	210,960	211,168	221,474	231,662	242,318
Equitable share	173,523	176,778	187,576	192,899	192,899	192,899	202,351	211,659	221,394
Conditional grants	6,941	19,932	24,140	18,195	18,061	18,270	19,123	20,003	20,923
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	6,941	19,932	24,140	18,195	18,061	18,270	19,123	20,003	20,923
National Health Insurance	-	-	-	-	-	-	-	-	-
Human Resource Capacity Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	1,566	1,526	1,880	1,880	1,880	1,880	2,060	2,154	2,251
Total receipts	182 030	198 234	213 596	212 974	212 840	213 049	223 534	233 816	244 570
Payments									
Current payments	181,575	197,547	212,882	212,269	212,126	212,335	222,790	233,039	243,754
Compensation of employees	156,139	172,780	184,583	186,615	186,615	186,615	195,889	204,900	214,323
Goods and services	25,436	24,767	28,299	25,645	25,511	25,720	26,902	28,139	29,433
of which									
Other (Specify)	25,436	24,767	28,299	25,645	25,511	25,720	26,902	28,139	29,433
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	255	687	405	405	405	405	420	439	459
Municipalities	5	8	5	5	5	5	-	-	-
Household	250	679	400	400	400	400	420	439	459
Payments for capital assets	200	-	309	309	309	309	324	339	354
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	200	-	309	309	309	309	324	339	354
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	182 030	198 234	213 596	212 974	212 840	213 049	223 533	233 816	244 570
Voortrekker Hospital - Personnel Numbers									
Items	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	22	22	19	19	20	20	20	20	20
Medical Specialists	-	-	-	-	-	-	-	-	-
Total doctors	22	22	19	19	20	20	20	20	20
Professional Nurses	65	65	71	71	71	71	71	71	71
Nursing assistants and pupil nurses	89	82	75	75	73	73	73	73	73
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	154	147	146	146	144	144	144	144	144
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	5	5	9	9	7	7	7	7	7
Dieticians	4	4	4	4	4	4	4	4	4
Environmental health	1	1	1	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	4	5	4	4	3	3	3	3	3
Optomists	3	3	2	2	2	2	2	2	2
Pharmacy assistants	9	9	7	7	7	7	7	7	7
Pharmacists	14	14	12	12	11	11	11	11	11
Physiotherapists	4	4	4	4	4	4	4	4	4
Psychologists	2	4	4	4	4	4	4	4	4
Radiographers	5	6	6	6	6	6	6	6	6
Speech and hearing therapists	2	2	2	2	2	2	2	2	2
Administrative	134	134	128	128	149	149	149	149	149
Admin Levels: 10 - <	134	134	128	128	149	149	149	149	149
Admin Levels: 11 - 12	-	-	-	-	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-	-	-
Total Hospital Personnel	363	360	360	348	348	364	364	364	364
Total personnel cost (R thousand)	156 139	172 780	184 583	186 615	186 615	186 615	195 889	204 900	214 323
Unit cost (R thousand)	430	480	530	536	536	513	538	563	589

Year: 2024/25
Regional Hospitals Summary

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	1,903,016	2,211,793	2,351,586	2,305,551	2,372,307	2,385,917	2,493,569	2,608,273	2,725,646
Equitable share	1,833,345	2,023,751	2,047,516	2,069,124	2,069,124	2,069,124	2,170,511	2,270,354	2,372,520
Conditional grants	69,671	188,032	304,070	236,428	303,183	316,793	323,058	337,919	353,126
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	36,401	99,378	178,067	97,847	150,846	163,078	171,069	178,938	186,990
National Health Insurance	11,307	7,207	6,884	6,770	6,681	6,681	7,008	7,331	7,661
Human Resource Capacity Grant	-	49,925	89,400	97,661	124,090	125,042	131,169	137,203	143,377
Health Professions Training and Development Grant	21,963	31,522	29,719	34,150	21,566	21,992	13,812	14,448	15,098
Funds from Provincial Own Revenue	24,479	30,461	37,226	40,508	40,508	40,508	40,769	42,644	44,563
Total receipts	1,927,495	2,242,244	2,388,812	2,346,059	2,412,815	2,426,425	2,534,338	2,650,917	2,770,209
Payments									
Current payments	1,923,246	2,227,804	2,376,553	2,333,799	2,408,392	2,413,829	2,521,126	2,637,098	2,755,767
Compensation of employees	1,773,811	1,891,011	2,005,427	1,988,351	2,024,995	2,033,899	2,124,589	2,222,320	2,322,325
Goods and services	149,435	335,993	371,126	345,448	375,397	379,929	396,537	414,777	433,442
of which									
Other (Specify)	149,435	335,993	371,126	345,448	375,397	379,929	396,537	414,777	433,442
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2,649	14,355	5,708	5,706	5,869	6,042	6,338	6,630	6,928
Municipalities	49	68	130	130	130	130	136	143	149
Household	2,600	14,287	5,578	5,576	5,739	5,912	6,202	6,487	6,779
Payments for capital assets	1,600	885	6,553	6,553	6,553	6,553	6,873	7,189	7,513
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,600	885	6,553	6,553	6,553	6,553	6,873	7,189	7,513
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	1,927,495	2,242,244	2,388,812	2,346,059	2,412,814	2,426,424	2,534,338	2,650,916	2,770,209

Regional Hospitals - Personnel Numbers Summary

	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
Items	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	305	308	418	336	416	416	431	431	431
Medical Specialists	21	22	25	27	28	28	29	29	29
Total doctors	326	330	443	363	442	442	460	460	460
Professional Nurses	992	1,007	949	1,012	920	920	936	936	936
Nursing assistants and pupil nurses	1,215	1,077	613	998	974	974	974	974	974
Student nurses	6	-	8	-	-	-	-	-	-
Total Nurses	2,213	2,084	1,570	2,010	1,894	1,894	1,910	1,910	1,910
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	43	43	36	66	41	41	41	41	41
Dieticians	34	34	27	29	27	27	27	27	27
Environmental health	9	3	6	1	6	6	6	6	6
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	17	31	28	29	20	20	25	25	25
Optometrists	19	19	15	17	13	13	13	13	13
Pharmacy assistants	52	52	37	46	13	13	13	13	13
Pharmacists	90	90	100	70	120	120	125	125	125
Physiotherapists	28	29	25	25	27	27	32	32	32
Psychologists	9	14	23	14	15	15	20	20	20
Radiographers	32	36	35	39	44	44	49	49	49
Speech and hearing therapists	13	15	9	12	12	12	12	12	12
Administrative	1,068	1,078	859	971	811	811	811	811	811
Admin Levels: 10 - <	1,058	1,068	848	961	802	802	802	802	802
Admin Levels: 11 - 12	5	5	6	5	5	5	5	5	5
Admin Levels: 13 - >	5	5	5	5	4	4	4	4	4
Total Hospital Personnel	3,953	3,859	3,213	3,692	3,485	3,485	3,544	3,544	3,544
Total personnel cost (R thousand)	1,773,811	1,891,011	2,005,427	1,988,351	2,024,995	2,033,899	2,124,589	2,222,320	2,322,325
Unit cost (R thousand)	449	490	624	539	581	584	599	627	655

Hospital name: ST Ritas Reg. Hospital

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	324,667	394,406	418,992	416,919	428,461	434,444	453,125	473,968	495,297
Equitable share	315,437	367,383	371,136	375,668	375,668	375,668	394,075	412,203	430,752
Conditional grants	9,230	27,023	47,856	41,251	52,793	58,776	59,049	61,765	64,545
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	4,645	18,068	33,570	24,154	25,400	31,383	32,921	34,435	35,985
National Health Insurance	166	708	115	-	-	-	-	-	-
Human Resource Capacitation Grant	-	7,348	12,864	14,612	24,908	24,908	26,128	27,330	28,560
Health Professions Training and Development Grant	4,419	899	1,308	2,485	2,485	2,485	-	-	-
Funds from Provincial Own Revenue	4,596	4,706	5,641	6,171	6,171	6,171	6,178	6,462	6,753
Total receipts	329,263	399,112	424,633	423,090	434,632	440,615	459,302	480,430	502,050
Payments									
Current payments	328,453	395,628	424,219	422,676	434,219	440,202	458,868	479,877	501,576
Compensation of employees	303,453	332,676	359,203	358,809	366,646	369,730	384,945	402,652	420,772
Goods and services	25,000	62,952	65,016	63,867	67,572	70,471	73,924	77,325	80,804
of which									
Other (Specify)	25,000	62,952	65,016	63,867	67,572	70,471	73,924	77,325	80,804
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	510	2,906	80	80	80	80	84	88	92
Municipalities	10	14	25	25	25	25	26	27	29
Household	500	2,892	55	55	55	55	58	61	64
Payments for capital assets	300	578	333	333	333	333	349	365	381
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	300	578	333	333	333	333	349	365	381
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	329,263	399,112	424,632	423,089	434,632	440,615	459,302	480,430	502,050

ST Ritas Hospital - Personnel Numbers

Items	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	41	46	67	54	70	70	73	73	73
Medical Specialists	2	3	3	3	2	2	3	3	3
Total doctors	43	49	70	57	72	72	76	76	76
Professional Nurses	155	155	154	165	147	147	151	151	151
Nursing assistants and pupil nurses	202	202	94	181	174	174	174	174	174
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	357	357	248	346	321	321	325	325	325
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	8	8	8	11	9	9	9	9	9
Dieticians	6	6	4	4	4	4	4	4	4
Environmental health	2	-	1	-	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	4	8	5	5	2	2	3	3	3
Optomists	3	3	3	3	3	3	3	3	3
Pharmacy assistants	12	12	9	11	5	5	5	5	5
Pharmacists	18	17	16	13	22	22	23	23	23
Physiotherapists	5	5	3	4	5	5	6	6	6
Psychologists	1	3	4	3	2	2	3	3	3
Radiographers	7	8	5	5	7	7	8	8	8
Speech and hearing therapists	1	3	4	3	3	3	3	3	3
Administrative	222	225	186	204	176	176	176	176	176
Admin Levels: 10 -<	221	224	184	204	175	175	175	175	175
Admin Levels: 11 - 12	-	-	1	1	-	-	-	-	-
Admin Levels: 13 ->	1	1	1	1	1	1	1	1	1
Total Hospital Personnel	689	704	566	671	632	632	645	645	645
Total personnel cost(R thousand)	303,453	332,676	359,203	358,809	366,646	369,730	384,945	402,652	420,772
Unit cost (R thousand)	440	473	635	535	580	585	597	624	652

Hospital name: Tshibidzini Reg. Hospital

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	477,661	552,590	618,348	594,600	612,421	612,421	642,430	671,981	702,229
Equitable share	463,003	500,196	529,622	533,948	533,948	533,948	560,112	585,877	612,241
Conditional grants	14,658	52,394	88,725	60,652	78,473	78,473	82,318	86,104	89,979
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	10,254	27,935	48,597	26,385	44,982	44,982	47,186	49,357	51,578
National Health Insurance	4,404	2,991	1,691	1,691	1,691	1,691	1,773	1,855	1,938
Human Resource Capacitation Grant	-	10,644	28,735	23,681	27,681	27,681	29,037	30,373	31,740
Health Professions Training and Development Grant	-	10,824	9,703	8,895	4,119	4,119	4,321	4,520	4,723
Funds from Provincial Own Revenue	7,182	7,386	9,109	9,967	9,967	9,967	9,976	10,435	10,905
Total receipts	484,843	559,976	627,457	604,567	622,388	622,388	652,406	682,417	713,125
Payments									
Current payments	483,729	555,356	625,122	602,232	620,063	620,063	648,956	678,854	710,448
Compensation of employees	447,441	473,596	526,317	516,505	525,557	525,557	550,830	576,168	602,096
Goods and services	36,288	81,760	98,805	85,727	94,496	94,496	99,126	103,686	108,352
of which									
Other (Specify)	36,288	81,760	98,805	85,727	94,496	94,496	99,126	103,686	108,352
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	814	4,553	2,125	2,125	2,125	2,125	2,229	2,332	2,437
Municipalities	14	15	25	25	25	25	26	27	29
Household	800	4,538	2,100	2,100	2,100	2,100	2,203	2,304	2,408
Payments for capital assets	300	67	210	210	210	210	220	230	241
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	300	67	210	210	210	210	220	230	241
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	484,843	559,976	627,457	604,567	622,388	622,388	652,406	682,416	713,125

Tshibidzini hospital - Personnel Numbers

Items	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	75	79	100	73	91	91	94	94	94
Medical Specialists	4	4	6	5	8	8	9	9	9
Total doctors	79	83	106	78	99	99	103	103	103
Professional Nurses	304	317	282	305	267	267	270	270	270
Nursing assistants and pupil nurses	264	254	149	217	221	221	221	221	221
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	568	571	431	522	488	488	491	491	491
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	9	9	6	14	8	8	8	8	8
Dieticians	6	6	6	6	6	6	6	6	6
Environmental health	2	-	2	-	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	6	12	7	8	5	5	6	6	6
Optometrists	3	3	1	3	1	1	1	1	1
Pharmacy assistants	14	14	8	11	1	1	1	1	1
Pharmacists	16	17	15	12	22	22	23	23	23
Physiotherapists	6	7	6	6	6	6	7	7	7
Psychologists	-	1	3	2	4	4	5	5	5
Radiographers	8	8	6	9	10	10	11	11	11
Speech and hearing therapists	4	4	3	3	3	3	3	3	3
Administrative	258	260	194	239	185	185	185	185	185
Admin Levels: 10 - <	256	258	193	238	184	184	184	184	184
Admin Levels: 11 - 12	1	1	-	-	-	-	-	-	-
Admin Levels: 13 - >	1	1	1	1	1	1	1	1	1
Total Hospital Personnel	979	995	794	913	839	839	851	851	851
Total personnel cost(R thousand)	447,441	473,596	526,317	525,557	550,830	576,168	550,830	576,168	602,096
Unit cost (R thousand)	457	476	663	576	657	687	647	677	708

Year:
Hospital name: Letaba Reg. Hospital

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	395,729	493,099	487,471	474,097	496,256	501,845	525,596	549,773	574,513
Equitable share	376,715	447,762	408,935	414,609	414,609	414,609	434,925	454,931	475,403
Conditional grants	19,014	45,347	78,536	59,488	81,647	86,436	90,671	94,842	99,110
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	7,387	24,881	41,025	17,769	28,577	33,365	35,000	36,610	38,258
National Health Insurance	2,656	708	3,215	3,215	3,215	3,215	3,373	3,528	3,687
Human Resource Capabilities Grant	-	12,946	25,630	30,969	43,627	43,627	45,765	47,870	50,024
Health Professions Training and Development Grant	8,971	6,812	8,666	7,535	6,228	6,228	6,533	6,834	7,141
Funds from Provincial Own Revenue	4,846	11,102	13,299	14,550	14,550	14,550	14,564	15,234	15,929
Total receipts	400,575	504,201	500,770	488,647	510,806	515,595	540,160	565,008	590,433
Payments									
Current payments	399,855	500,984	496,260	484,136	506,130	510,745	535,073	559,686	584,872
Compensation of employees	366,668	422,561	419,738	412,737	424,164	428,102	448,381	469,007	490,112
Goods and services	33,197	78,423	76,522	71,399	81,966	82,642	86,692	90,679	94,760
of which									
Other (Specify)	33,197	78,423	76,522	71,399	81,966	82,642	86,692	90,679	94,760
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	510	3,162	3,330	3,330	3,495	3,669	3,849	4,026	4,207
Municipalities	10	10	20	20	20	20	21	22	23
Household	500	3,152	3,310	3,310	3,475	3,649	3,828	4,004	4,184
Payments for capital assets	200	55	1,181	1,181	1,181	1,181	1,239	1,296	1,354
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	200	55	1,181	1,181	1,181	1,181	1,239	1,296	1,354
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	400,575	504,201	500,770	488,647	510,806	515,594	540,160	565,008	590,433
Letaba Hospital - Personnel Numbers									
	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	72	74	108	93	112	112	115	115	115
Medical Specialists	5	5	7	7	8	8	8	8	8
Total doctors	77	79	115	100	120	120	123	123	123
Professional Nurses	211	215	207	227	201	201	204	204	204
Nursing assistants and pupil nurses	358	259	160	238	232	232	232	232	232
Student nurses	6	-	-	-	-	-	-	-	-
Total Nurses	575	474	367	465	433	433	436	436	436
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	7	7	6	12	8	8	8	8	8
Dietitians	7	7	6	6	6	6	6	6	6
Environmental health	2	-	1	-	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	3	5	4	3	5	5	5	6	6
Optometrists	3	3	3	3	1	1	1	1	1
Pharmacy assistants	12	12	8	10	-	-	-	-	-
Pharmacists	16	17	28	16	27	27	28	28	28
Physiotherapists	6	6	5	5	6	6	7	7	7
Psychologists	3	5	7	5	4	4	5	5	5
Radiographers	5	8	9	10	10	10	11	11	11
Speech and hearing therapists	2	2	1	2	3	3	3	3	3
Administrative	217	218	159	194	154	154	154	154	154
Admin Levels: 10 - <	213	214	156	191	151	151	151	151	151
Admin Levels: 11 - 12	3	3	2	2	2	2	2	2	2
Admin Levels: 13 - >	1	1	1	1	1	1	1	1	1
Total Hospital Personnel	935	843	719	831	778	778	789	789	789
Total personnel cost (R thousand)	366,668	422,561	419,738	412,737	424,164	428,102	448,381	469,007	490,112
Unit cost (R thousand)	392	501	584	497	545	550	568	594	621

Hospital name: Philadelphia Hospital

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	355,274	348,257	390,246	385,127	402,807	403,985	417,141	436,329	455,964
Equitable share	339,871	330,330	357,655	361,633	361,633	361,633	379,353	396,803	414,659
Conditional grants	18,403	17,927	32,592	23,495	41,174	42,363	37,788	39,526	41,305
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	7,874	11,916	29,251	15,291	28,817	29,070	30,495	31,898	33,333
National Health Insurance	1,958	698	1,864	1,864	1,775	1,775	1,862	1,948	2,035
Human Resource Capacity Grant	-	2,717	-	-	4,242	5,177	5,431	5,681	5,937
Health Professions Training and Development Grant	8,573	2,596	1,477	6,340	6,340	6,340	-	-	-
Funds from Provincial Own Revenue	3,953	3,776	4,397	4,590	4,590	4,590	4,815	5,037	5,263
Total receipts	359,227	352,033	394,643	389,717	407,397	408,585	421,956	441,366	461,227
Payments									
Current payments	358,417	350,856	391,340	386,414	404,094	405,283	418,492	437,742	457,441
Compensation of employees	333,417	296,150	327,710	327,112	338,884	338,116	350,042	366,144	382,621
Goods and services	25,000	54,706	63,630	59,302	65,210	67,167	68,449	71,598	74,820
of which									
Interim (Specify)	25,000	54,706	63,630	59,302	65,210	67,167	68,449	71,598	74,820
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	510	1,136	90	90	90	90	95	99	104
Municipalities	10	18	35	35	35	35	37	38	40
Household	500	1,118	55	55	55	55	58	61	64
Payments for capital assets	300	41	3,212	3,212	3,212	3,212	3,370	3,525	3,684
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	300	41	3,212	3,212	3,212	3,212	3,370	3,525	3,684
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	359,227	352,033	394,643	389,717	407,397	408,586	421,956	441,366	461,228
Philadelphia Hospital - Personnel Numbers									
	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	45	40	41	40	48	48	51	51	51
Medical Specialists	1	1	3	3	2	2	3	3	3
Total doctors	46	41	44	43	50	50	54	54	54
Professional Nurses	182	183	173	178	167	167	170	170	170
Nursing assistants and pupil nurses	213	193	109	193	178	178	178	178	178
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	395	376	282	371	345	345	348	348	348
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	8	8	8	13	7	7	7	7	7
Dieticians	7	7	5	6	5	5	5	5	5
Environmental health	2	2	1	1	2	2	2	2	2
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	-	-	3	4	3	3	4	4	4
Optometrists	6	6	4	4	4	4	4	4	4
Pharmacy assistants	4	4	7	6	3	3	3	3	3
Pharmacists	19	19	17	12	20	20	21	21	21
Physiotherapists	5	5	5	4	5	5	6	6	6
Psychologists	1	1	4	1	2	2	3	3	3
Radiographers	6	6	6	6	6	6	7	7	7
Speech and hearing therapists	3	3	-	2	2	2	2	2	2
Administrative	153	155	134	134	119	119	119	119	119
Admin Levels: 10 - <	151	153	132	132	118	118	118	118	118
Admin Levels: 11 - 12	1	1	1	1	1	1	1	1	1
Admin Levels: 13 - >	1	1	1	1	-	-	-	-	-
Total Hospital Personnel	655	633	520	607	573	573	585	585	585
Total personnel cost (R thousand)	333,417	296,150	327,710	327,112	338,884	338,116	350,042	366,144	382,621
Unit cost (R thousand)	509	468	630	539	591	590	598	626	654

Hospital name: Mokopane Reg. Hospital

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	349,685	423,431	436,529	434,808	432,362	434,012	455,279	476,222	497,652
Equitable share	341,319	378,090	380,168	383,266	383,266	383,266	402,046	420,540	439,465
Conditional grants	8,366	45,341	56,361	51,542	49,096	50,746	53,232	55,681	58,187
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	6,241	16,578	25,624	14,248	23,070	24,277	25,467	26,638	27,837
National Health Insurance	2,125	2,102	-	-	-	-	-	-	-
Human Resource Capacity Grant	-	16,270	22,172	28,399	23,632	23,648	24,807	25,948	27,116
Health Professions Training and Development Grant	-	10,391	8,565	8,895	2,394	2,820	2,958	3,095	3,234
Funds from Provincial Own Revenue	3,302	3,491	4,780	5,230	5,230	5,230	5,235	5,476	5,722
Total receipts	353,587	426,922	441,309	440,038	437,592	439,242	460,514	481,697	503,374
Payments									
Current payments	352,782	424,180	439,611	438,340	435,897	437,547	458,736	479,838	501,430
Compensation of employees	322,832	366,028	372,459	373,188	369,744	372,394	390,391	408,349	426,724
Goods and services	29,950	58,152	67,153	65,153	66,153	65,153	68,345	71,489	74,706
of which									
Other (Specify)	29,950	58,152	67,153	65,153	66,153	65,153	68,345	71,489	74,706
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	305	2,598	80	80	78	78	82	85	89
Municipalities	5	11	25	25	25	25	26	27	29
Household	300	2,587	55	55	53	53	56	58	60
Payments for capital assets	500	144	1,617	1,617	1,617	1,617	1,697	1,775	1,854
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	500	144	1,617	1,617	1,617	1,617	1,697	1,775	1,854
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	353,587	426,922	441,309	440,038	437,592	439,242	460,514	481,698	503,374
Mokopane Hospital - Personnel Numbers									
Items	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	72	69	102	76	95	95	98	98	98
Medical Specialists	9	9	6	9	6	6	6	6	6
Total doctors	81	78	108	85	101	101	104	104	104
Professional Nurses	140	137	133	137	138	138	141	141	141
Nursing assistants and pupil nurses	178	169	101	169	169	169	169	169	169
Student nurses	-	-	8	-	-	-	-	-	-
Total Nurses	318	306	242	306	307	307	310	310	310
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	11	11	8	16	9	9	9	9	9
Dietitians	8	8	6	7	6	6	6	6	6
Environmental health	1	1	1	-	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	4	6	9	9	5	5	6	6	6
Optometrists	4	4	4	4	4	4	4	4	4
Pharmacy assistants	10	10	5	8	4	4	4	4	4
Pharmacists	21	20	24	17	29	29	30	30	30
Physiotherapists	6	6	6	6	5	5	6	6	6
Psychologists	4	4	5	3	3	3	4	4	4
Radiographers	6	6	9	9	11	11	12	12	12
Speech and hearing therapists	3	3	1	2	1	1	1	1	1
Administrative	218	220	186	198	177	177	177	177	177
Admin Levels: 10 - <	217	219	183	196	174	174	174	174	174
Admin Levels: 11 - 12	-	-	2	1	2	2	2	2	2
Admin Levels: 13 - >	1	1	1	1	1	1	1	1	1
Total Hospital Personnel	695	683	614	670	663	663	674	674	674
Total personnel cost (R thousand)	322,832	366,028	372,459	372,394	390,391	408,349	390,391	408,349	426,724
Unit cost (R thousand)	405	536	607	556	589	616	579	606	633

Year: 2024/25
Psychiatric Hospitals

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	550,873	545,292	604,440	620,736	619,416	622,206	657,685	687,771	719,106
Equitable share	548,651	539,268	601,830	618,068	618,068	619,068	649,402	679,274	710,521
Conditional grants	422	6,024	2,610	1,668	348	3,139	8,284	8,497	8,585
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	422	1,762	2,610	1,668	348	3,139	1,833	1,917	2,005
National Health Insurance	-	4,262	-	-	-	-	6,451	6,579	6,579
Human Resource Capacitation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	1,679	2,494	2,707	2,962	2,962	2,962	3,910	4,090	4,274
Total receipts	551,752	547,786	607,147	623,698	622,378	625,168	661,595	691,861	723,378
Payments									
Current payments	550,336	541,729	601,631	618,182	616,878	619,648	655,809	685,809	717,049
Compensation of employees	514,128	501,675	551,195	567,936	568,015	570,810	603,102	630,277	659,062
Goods and services	36,208	40,064	50,446	50,246	48,864	48,858	52,708	55,532	57,987
of which:									
Other (Specify)	36,208	40,064	50,446	50,246	48,864	48,858	52,708	55,532	57,987
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	916	5,734	4,931	4,931	4,930	4,930	5,172	5,410	5,659
Municipalities	16	20	22	22	22	22	23	24	25
Household	900	5,714	4,909	4,909	4,908	4,908	5,150	5,386	5,634
Payments for capital assets	500	313	585	585	570	570	614	642	672
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	500	313	585	585	570	570	614	642	672
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	551,752	547,786	607,147	623,698	622,378	625,168	661,596	691,861	723,380

Psychiatric Hospitals - Personnel Numbers

	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
Items	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	21	23	21	20	22	22	34	34	34
Medical Specialists	2	2	5	2	3	3	4	4	4
Total doctors	23	25	26	22	25	25	38	38	38
Professional Nurses	345	328	276	318	261	261	270	270	270
Nursing assistants and pupil nurses	555	527	350	510	464	464	464	464	464
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	900	855	626	828	725	725	734	734	734
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	1	1	-	1	2	2	2	2	2
Dieticians	9	9	9	9	8	8	8	8	8
Environmental health	3	2	1	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	8	29	27	29	10	10	13	13	13
Optometrists	-	-	-	-	-	-	-	-	-
Pharmacy assistants	3	3	2	2	-	-	-	-	-
Pharmacists	12	12	10	12	11	11	14	14	14
Physiotherapists	11	12	12	12	10	10	13	13	13
Psychologists	4	6	5	5	4	4	5	5	5
Radiographers	-	-	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-	-	-
Administrative	374	373	293	344	280	280	280	280	280
Admin Levels: 10 - <	371	371	292	343	279	279	279	279	279
Admin Levels: 11 - 12	-	-	1	1	1	1	1	1	1
Admin Levels: 13 - >	3	2	-	-	-	-	-	-	-
Total Hospital Personnel	1,348	1,327	1,011	1,265	1,076	1,076	1,108	1,108	1,108
Total personnel cost (R thousand)	514,128	501,675	551,185	567,936	568,015	570,810	603,102	630,277	659,062
Unit cost (R thousand)	381	378	545	449	528	530	544	569	595

Hospital name: Evuxakeni Hospital

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	146,952	135,700	142,561	146,777	146,022	147,765	156,092	163,175	170,583
Equitable share	146,741	134,455	141,256	145,943	145,943	145,943	153,094	160,136	167,503
Conditional grants	211	1,245	1,305	834	79	1,822	2,958	3,039	3,081
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	211	879	1,305	834	79	1,822	875	915	957
National Health Insurance	-	366	-	-	-	-	2,123	2,123	2,123
Human Resource Capacitation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	227	256	267	292	292	292	293	306	320
Total receipts	147,179	135,956	142,828	147,069	146,314	148,057	156,385	163,481	170,903
Payments									
Current payments	146,877	135,093	141,786	146,027	145,272	147,015	155,292	162,338	169,707
Compensation of employees	133,877	120,124	127,997	132,438	131,483	133,220	141,037	147,027	153,692
Goods and services	13,000	8,969	13,789	13,589	13,789	13,789	14,255	15,311	16,015
of which									
Other (Specify)	13,000	8,969	13,789	13,589	13,789	13,789	14,255	15,311	16,015
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	202	803	807	807	807	807	847	885	926
Municipalities	2	6	7	7	7	7	7	8	8
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and Technikon	-	-	-	-	-	-	-	-	-
Household	200	797	800	800	800	800	839	878	918
Payments for capital assets	100	60	235	235	235	235	246	258	270
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	100	60	235	235	235	235	246	258	270
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total payments	147,179	135,956	142,828	147,069	146,314	148,057	156,385	163,481	170,903
Evuxakeni Hospital - Personnel Numbers									
Items	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	10	10	3	6	5	5	9	9	9
Medical Specialists	-	-	-	-	-	-	-	-	-
Total doctors	10	10	3	6	5	5	9	9	9
Professional Nurses	92	86	65	84	66	66	69	69	69
Nursing assistants and pupil nurses	122	122	76	111	93	93	93	93	93
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	214	208	141	195	159	159	162	162	162
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-	-	-
Dieticians	3	3	3	3	2	2	2	2	2
Environmental health	1	1	-	-	-	-	-	-	-
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	2	9	8	9	4	4	5	5	5
Optometrists	-	-	-	-	-	-	-	-	-
Pharmacy assistants	2	2	1	1	-	-	-	-	-
Pharmacists	4	4	3	4	3	3	4	4	4
Physiotherapists	3	3	3	3	2	2	3	3	3
Psychologists	-	1	-	-	-	-	-	-	-
Radiographers	-	-	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-	-	-
Administrative	125	125	109	121	106	106	106	106	106
Admin Levels: 10 - <	124	125	109	121	106	106	106	106	106
Admin Levels: 11 - 12	-	-	-	-	-	-	-	-	-
Admin Levels: 13 - >	1	-	-	-	-	-	-	-	-
Total Hospital Personnel	364	366	271	342	281	281	291	291	291
Total personnel cost(R thousand)	133,877	120,124	127,997	132,438	131,483	133,220	141,037	147,027	153,692
Unit cost (R thousand)	368	345	472	387	468	474	485	505	528

Hospital name: Thabamopo Hospital

R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	234,868	239,411	270,296	274,722	274,109	275,124	289,854	302,911	316,777
Equitable share	234,477	238,068	268,991	273,888	273,888	273,888	287,308	300,524	314,348
Conditional grants	211	3,343	1,305	834	221	1,237	2,346	2,386	2,429
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	211	879	1,305	834	221	1,237	875	915	957
National Health Insurance	-	2,464	-	-	-	-	1,471	1,471	1,471
Human Resource Capacity Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	918	1,508	1,642	1,797	1,797	1,797	2,108	2,205	2,304
Total receipts	235,606	240,919	271,938	276,519	275,906	276,921	291,762	305,116	319,081
Payments									
Current payments	234,997	238,625	269,683	274,264	273,661	274,677	289,397	302,642	316,493
Compensation of employees	223,289	219,648	255,482	260,063	260,076	261,097	274,500	287,060	300,195
Goods and services	11,708	18,977	14,201	14,201	13,586	13,580	14,896	15,582	16,298
of which									
Other (Specify)	11,708	18,977	14,201	14,201	13,586	13,580	14,896	15,582	16,298
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	409	2,102	2,009	2,009	2,009	2,009	2,107	2,204	2,306
Municipalities	9	8	9	9	9	9	9	10	10
Household	400	2,094	2,000	2,000	2,000	2,000	2,098	2,195	2,296
Payments for capital assets	200	192	246	246	235	235	258	270	282
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	200	192	246	246	235	235	258	270	282
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	235,606	240,919	271,938	276,519	275,906	276,922	291,762	305,116	319,081
Thabamopo Hospital - Personnel Numbers									
Items	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	8	10	11	8	10	10	14	14	14
Medical Specialists	1	1	3	1	1	1	2	2	2
Total doctors	9	11	14	9	11	11	16	16	16
Professional Nurses	138	121	109	121	101	101	104	104	104
Nursing assistants and pupil nurses	302	283	199	283	260	260	260	260	260
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	440	404	308	404	361	361	364	364	364
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	1	1	-	1	2	2	2	2	2
Dieticians	3	3	3	3	3	3	3	3	3
Environmental health	1	1	1	-	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	2	11	11	12	2	2	3	3	3
Pharmacy assistants	1	1	1	1	-	-	-	-	-
Pharmacists	5	5	4	4	5	5	6	6	6
Physiotherapists	5	5	5	5	5	5	6	6	6
Psychologists	3	3	3	3	2	2	3	3	3
Radiographers	-	-	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-	-	-
Administrative	127	126	104	118	98	98	98	98	98
Admin Levels: 10 - <	126	125	103	117	97	97	97	97	97
Admin Levels: 11 - 12	1	-	1	1	1	1	1	1	1
Admin Levels: 13 - >	1	1	-	-	-	-	-	-	-
Total Hospital Personnel	597	571	454	560	490	490	502	502	502
Total personnel cost (R thousand)	223,289	219,648	255,482	260,063	260,076	261,097	274,500	287,060	300,195
Unit cost (R thousand)	374	385	563	464	531	533	547	572	598

Hospital name: Hayani Hospital

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	168,433	170,181	191,583	199,237	199,285	199,316	211,839	221,685	231,748
Equitable share	168,433	168,745	191,583	199,237	199,237	199,237	209,000	218,614	228,670
Conditional grants	-	1,436	-	-	48	79	2,939	3,071	3,075
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	4	-	-	48	79	83	87	91
National Health Insurance	-	1,432	-	-	-	-	2,856	2,985	2,985
Human Resource Capacitation Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	534	730	798	873	873	873	1,509	1,579	1,650
Total receipts	168,967	170,911	192,381	200,110	200,158	200,189	213,448	223,264	233,395
Payments									
Current payments	168,462	168,021	190,162	197,891	197,945	197,976	211,121	220,829	230,848
Compensation of employees	156,962	155,903	167,706	175,435	176,456	176,487	187,564	196,189	205,175
Goods and services	11,500	12,118	22,456	22,456	21,489	21,489	23,556	24,640	25,673
of which									
Other (Specify)	11,500	12,118	22,456	22,456	21,489	21,489	23,556	24,640	25,673
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	305	2,829	2,115	2,115	2,114	2,114	2,218	2,320	2,427
Municipalities	5	6	6	6	6	6	6	6	7
Household	300	2,823	2,109	2,109	2,108	2,108	2,212	2,314	2,421
Payments for capital assets	200	61	105	105	100	100	110	115	120
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	200	61	105	105	100	100	110	115	120
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	168,967	170,911	192,381	200,110	200,158	200,189	213,448	223,264	233,395

Hayani Hospital - Personnel Numbers

	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	3	3	7	6	7	7	11	11	11
Medical Specialists	1	1	2	1	2	2	2	2	2
Total doctors	4	4	9	7	9	9	13	13	13
Professional Nurses	115	121	102	113	94	94	97	97	97
Nursing assistants and pupil nurses	131	122	75	116	111	111	111	111	111
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	246	243	177	229	205	205	208	208	208
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-	-	-
Dietician	3	3	3	3	3	3	3	3	3
Environmental health	1	-	-	1	-	-	-	-	-
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	4	9	8	8	4	4	5	5	5
Optometrists	-	-	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-	-	-
Pharmacists	3	3	3	4	3	3	4	4	4
Physiotherapists	3	4	4	4	3	3	4	4	4
Psychologists	1	2	2	2	2	2	2	2	2
Radiographers	-	-	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-	-	-
Administrative	122	122	80	105	76	76	76	76	76
Admin Levels: 10 - <	121	121	80	105	76	76	76	76	76
Admin Levels: 11 - 12	-	-	-	-	-	-	-	-	-
Admin Levels: 13 - >	1	1	-	-	-	-	-	-	-
Total Hospital Personnel	387	390	286	363	305	305	315	315	315
Total personnel cost(R thousand)	156,962	155,903	167,706	175,435	176,456	176,487	187,564	196,189	205,175
Unit cost (R thousand)	406	400	586	483	579	579	595	623	651

Year: 2024/25
TB Hospitals Summary

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	36,276	41,579	44,887	44,887	61,386	61,386	47,086	49,252	51,518
Equitable share	36,276	41,579	44,887	44,887	61,386	61,386	47,086	49,252	51,518
Conditional grants	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
National Health Insurance	-	-	-	-	-	-	-	-	-
Human Resource Capacity Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	36,276.00	41,579	44,887	44,887	61,386	61,386	47,086	49,252	51,518
Payments									
Current payments	36,072	41,576	44,730	44,730	61,229	61,229	46,922	49,080	51,338
Compensation of employees	31,810	36,139	38,309	38,309	54,598	54,598	40,186	42,035	43,968
Goods and services	4,262	5,437	6,421	6,421	6,631	6,631	6,736	7,045	7,370
of which									
Other (Specify)	4,262	5,437	6,421	6,421	6,631	6,631	6,736	7,045	7,370
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	3	-	-	-	14	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Household	-	3	-	-	-	14	-	-	-
Payments for capital assets	204	-	157	157	157	143	165	172	180
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	204	-	157	157	157	143	165	172	180
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	36,276	41,579	44,887	44,887	61,386	61,386	47,086	49,252	51,518

TB Hospitals - Personnel Numbers Summary

	31 March 2019/20	31 March 2020/21	31 March 2021/22	31 March 2022/23			31 March 2023/24	31 March 2024/25	31 March 2025/26
Items	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	3	3	3	3	2	2	4	4	4
Medical Specialists	-	-	-	-	-	-	-	-	-
Total doctors	3	3	3	3	2	2	4	4	4
Professional Nurses	28	28	20	16	21	21	25	25	25
Nursing assistants and pupil nurses	37	37	40	44	32	32	32	32	32
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	65	65	60	60	53	53	57	57	57
Ampulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-	-	-
Dieticians	1	1	1	1	1	1	1	1	1
Environmental health	-	-	-	-	-	-	-	-	-
Health sciences and medical technicians	-	-	-	-	1	1	1	1	1
Occupational therapists	1	1	1	1	1	1	2	2	2
Optometrists	-	-	-	-	-	-	-	-	-
Pharmacy assistants	1	1	1	1	1	1	1	1	1
Pharmacists	1	1	1	1	1	1	2	2	2
Physiotherapists	-	-	-	-	-	-	-	-	-
Psychologists	-	-	-	-	-	-	-	-	-
Radiographers	1	1	1	1	1	1	2	2	2
Speech and hearing therapists	-	-	-	-	-	-	-	-	-
Administrative	28	28	24	21	26	26	26	26	26
Admin Levels: 10 - <	28	28	24	21	26	26	26	26	26
Admin Levels: 11 - 12	-	-	-	-	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-	-	-
Total Hospital Personnel	101	101	92	89	87	87	96	96	96
Total personnel cost(R thousand)	31,810	36,139	38,309	38,309	54,598	54,598	40,186	42,035	43,968
Unit cost (R thousand)	-	358	416	430	628	628	419	438	458

Year: 2024/25
Central Hospitals Summary

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	1,919,591	2,231,555	2,270,519	2,161,050	2,270,012	2,322,734	2,436,547	2,548,629	2,663,317
Equitable share	1,403,437	1,551,176	1,428,282	1,463,960	1,463,960	1,464,118	1,535,859	1,606,509	1,678,802
Conditional grants	516,154	680,379	842,237	697,091	806,052	858,616	900,688	942,120	984,515
National Tertiary Services Grant	395,200	434,700	489,140	434,602	476,383	492,112	516,225	539,972	564,271
Comprehensive HIV and Aids Grant	17,395	66,799	122,903	23,992	62,996	92,483	97,015	101,478	106,044
National Health Insurance	12,322	32,905	47,088	28,611	59,834	62,194	65,242	68,243	71,314
Human Resource Capacity Grant	2,845	61,176	65,470	94,106	72,862	77,839	81,653	85,410	89,253
Health Professions Training and Development Grant	88,392	84,799	117,636	115,780	133,987	133,987	140,552	147,018	153,634
Funds from Provincial Own Revenue	29,537	38,909	51,889	51,889	51,889	51,889	56,827	59,441	62,116
Total receipts	1 949 128	2 270 464	2 322 468	2 212 939	2 321 901	2 374 623	2 493 375	2 608 079	2 725 433
Payments									
Current payments	1,867,442	2,225,210	2,235,073	2,125,605	2,234,566	2,287,130	2,401,596	2,512,069	2,625,112
Compensation of employees	1,426,769	1,729,427	1,742,370	1,642,805	1,726,410	1,749,220	1,837,328	1,921,845	2,008,328
Goods and services	440,673	495,783	492,703	482,800	508,156	537,910	564,268	590,224	616,784
of which									
Other (Specify)	440,673	495,783	492,703	482,800	508,156	537,910	564,268	590,224	616,784
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2,050	14,681	945	945	945	1,103	1,157	1,210	1,264
Municipalities	50	38	90	90	90	90	94	99	103
Household	2,000	14,643	855	855	855	1,013	1,062	1,111	1,161
Payments for capital assets	79,636	30,573	86,389	86,389	86,389	86,389	90,622	94,791	99,056
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	79,636	30,573	86,389	86,389	86,389	86,389	90,622	94,791	99,056
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	1,849,128	2,270,464	2,322,407	2,212,939	2,321,900	2,374,622	2,493,375	2,608,079	2,725,433
	-	-	0	-	0	0	0	0	0

Tertiary Hospitals - Personnel Numbers

	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
Items	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	382	390	491	420	463	463	469	469	469
Medical Specialists	74	77	227	86	106	106	110	110	110
Total doctors	456	467	718	506	569	569	579	579	579
Professional Nurses	658	660	678	680	678	678	685	685	685
Nursing assistants and pupil nurses	523	661	478	631	606	606	606	606	606
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	1,191	1,321	1,156	1,311	1,284	1,284	1,291	1,291	1,291
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	31	33	18	33	34	34	34	34	34
Dietitians	20	19	19	19	20	20	20	20	20
Environmental health	2	2	2	2	4	4	4	4	4
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	18	18	23	22	17	17	19	19	19
Optometrists	9	9	9	9	9	9	9	9	9
Pharmacy assistants	15	15	13	15	11	11	11	11	11
Pharmacists	79	88	89	91	90	90	92	92	92
Physiotherapists	20	15	23	16	20	20	22	22	22
Psychologists	17	20	10	17	19	19	21	21	21
Radiographers	43	42	51	42	46	46	48	48	48
Speech and hearing therapists	10	10	10	10	8	8	8	8	8
Administrative	743	681	560	615	558	558	558	558	558
Admin Levels: 10 - <	728	667	551	603	545	545	545	545	545
Admin Levels: 11 - 12	11	11	5	9	10	10	10	10	10
Admin Levels: 13 - >	4	3	4	3	3	3	3	3	3
Total Hospital Personnel	2,654	2,749	2,701	2,708	2,689	2,689	2,716	2,716	2,716
Total personnel cost(R thousand)	1,426,769	1,729,427	1,742,370	1,642,805	1,726,410	1,749,220	1,837,328	1,921,845	2,008,328
Unit cost (R thousand)	538	631	645	607	642	651	676	708	739

Pietersburg Hospitals

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	921,203	1,286,564	1,233,824	1,150,180	1,222,857	1,240,086	1,300,850	1,360,689	1,421,920
Equitable share	615,284	846,632	681,629	717,307	717,307	717,464	752,620	787,240	822,666
Conditional grants	305,919	439,932	552,194	432,874	505,550	522,622	548,230	573,449	599,254
National Tertiary Services Grant	239,680	300,804	338,992	299,318	335,556	335,556	351,998	368,190	384,759
Comprehensive HIV and Aids Grant	6,862	21,127	68,707	5,941	32,862	45,156	47,369	49,548	51,778
National Health Insurance	7,297	23,519	31,743	8,374	31,643	31,643	33,194	34,720	36,283
Human Resource Capabilities Grant	-	26,600	36,276	27,329	20,606	25,583	26,837	28,071	29,335
Health Professions Training and Development Grant	52,080	67,882	76,477	91,914	84,683	84,683	88,832	92,919	97,100
Funds from Provincial Own Revenue	20,470	26,153	32,873	32,873	32,873	32,873	36,002	37,658	39,352
Total receipts	941,673	1,312,717	1,266,697	1,183,053	1,255,530	1,272,959	1,336,852	1,398,347	1,461,273
Payments									
Current payments	890,825	1,295,094	1,232,606	1,148,962	1,221,438	1,238,710	1,300,925	1,360,768	1,422,002
Compensation of employees	622,282	990,833	1,002,382	915,751	972,327	985,376	1,035,178	1,082,796	1,131,522
Goods and services	268,543	304,261	230,224	233,211	249,111	253,334	265,748	277,972	290,481
of which									
Other (Specify)	268,543	304,261	230,224	233,211	249,111	253,334	265,748	277,972	290,481
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,030	6,057	491	491	491	649	681	712	744
Municipalities	30	23	50	50	50	50	52	55	57
Household	1,000	6,034	441	441	441	599	628	657	687
Payments for capital assets	49,818	11,566	33,599	33,599	33,599	33,599	35,246	36,867	38,526
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	49,818	11,566	33,599	33,599	33,599	33,599	35,246	36,867	38,526
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	941,673	1,312,717	1,266,697	1,183,053	1,255,529	1,272,959	1,336,852	1,398,347	1,461,273

Pietersburg Hospital Personnel Numbers

	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
Items	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	204	212	222	209	199	199	202	202	202
Medical Specialists	48	51	190	55	65	65	67	67	67
Total doctors	252	263	412	264	264	264	269	269	269
Professional Nurses	341	349	380	362	381	381	384	384	384
Nursing assistants and pupil nurses	354	354	177	324	319	319	319	319	319
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	695	703	557	686	700	700	703	703	703
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	21	21	11	21	20	20	20	20	20
Dietitians	11	11	10	11	11	11	11	11	11
Environmental health	1	1	1	1	2	2	2	2	2
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	9	9	14	12	10	10	11	11	11
Optometrists	3	3	3	3	3	3	3	3	3
Pharmacy assistants	6	6	4	6	2	2	2	2	2
Pharmacists	41	41	40	44	43	43	44	44	44
Physiotherapists	9	9	12	9	10	10	11	11	11
Psychologists	12	12	6	10	13	13	14	14	14
Radiographers	25	25	34	24	30	30	31	31	31
Speech and hearing therapists	5	5	5	5	4	4	4	4	4
Administrative	424	424	351	386	359	359	359	359	359
Admin Levels: 10 - <	414	414	345	378	350	350	350	350	350
Admin Levels: 11 - 12	8	8	3	6	7	7	7	7	7
Admin Levels: 13 - >	2	2	3	2	2	2	2	2	2
Total Hospital Personnel	1,514	1,533	1,460	1,482	1,471	1,471	1,484	1,484	1,484
Total personnel costs (R thousand)	622,282	990,833	1,002,382	915,751	972,327	985,376	1,035,178	1,082,796	1,131,522
Unit cost (R thousand)	411	646	687	618	661	670	698	730	762

Mankweng Hospital

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	998,388	944,991	1,036,694	1,010,870	1,047,355	1,082,648	1,135,697	1,187,939	1,241,397
Equitable share	788,153	704,544	746,653	746,653	746,653	746,653	783,239	819,268	856,136
Conditional grants	210,235	240,447	290,041	264,217	300,702	335,994	352,458	368,671	385,261
National Tertiary Services Grant	155,520	133,896	150,148	135,286	140,827	156,556	164,227	171,782	179,512
Comprehensive HIV and Aids Grant	10,533	45,672	54,195	18,051	30,124	47,327	49,646	51,930	54,266
National Health Insurance	5,025	9,386	15,345	20,237	28,191	30,551	32,048	33,523	35,031
Human Resource Capacitation Grant	2,845	34,576	29,194	66,777	52,256	52,256	54,817	57,338	59,918
Health Professions Training and Development Grant	38,312	16,917	41,159	23,866	49,304	49,304	51,720	54,099	56,533
Funds from Provincial Own Revenue	9,067	12,756	19,016	19,016	19,016	19,016	20,825	21,763	22,764
Total receipts	1 007 455	957 747	1 055 710	1 029 886	1 066 371	1 101 664	1 156 523	1 209 723	1 264 160
Payments									
Current payments	976,617	930,116	1,002,467	976,643	1,013,128	1,048,420	1,100,670	1,151,301	1,203,110
Compensation of employees	804,487	738,594	739,368	727,054	754,083	763,844	802,150	839,049	876,807
Goods and services	172,130	191,522	262,479	249,589	259,045	284,576	298,520	312,252	326,303
of which									
Other (Specify)	172,130	191,522	262,479	249,589	259,045	284,576	298,520	312,252	326,303
Interest and rent on land									
Transfers and subsidies to:	1,020	8,624	454	454	454	454	476	498	520
Municipalities	20	15	40	40	40	40	42	44	46
Household	1,000	8,609	414	414	414	414	434	454	474
Payments for capital assets	29,818	19,007	52,790	52,790	52,790	52,790	55,376	57,924	60,530
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	29,818	19,007	52,790	52,790	52,790	52,790	55,376	57,924	60,530
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	1 007 455	957 747	1 055 710	1 029 886	1 066 371	1 101 663	1 156 523	1 209 723	1 264 160
Mankweng Hospitals Personnel Numbers									
	31 March 2020/21	31 March 2021/22	31 March 2022/23	31 March 2023/24			31 March 2024/25	31 March 2025/26	31 March 2026/27
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
Professionals									
Medical Practitioners	178	178	269	211	264	264	267	267	267
Medical Specialists	26	26	37	31	41	41	43	43	43
Total doctors	204	204	306	242	305	305	310	310	310
Professional Nurses	327	311	298	318	297	297	301	301	301
Nursing assistants and pupil nurses	169	307	301	307	287	287	287	287	287
Student nurses	-	-	-	-	-	-	-	-	-
Total Nurses	496	618	599	625	584	584	588	588	588
Ambulance personnel	-	-	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	10	12	7	12	14	14	14	14	14
Dieticians	9	8	9	8	9	9	9	9	9
Environmental health	1	1	1	1	2	2	2	2	2
Health sciences and medical technicians	-	-	-	-	-	-	-	-	-
Occupational therapists	9	9	9	10	7	7	8	8	8
Optometrists	6	6	6	6	6	6	6	6	6
Pharmacy assistants	9	9	9	9	9	9	9	9	9
Pharmacists	38	47	49	47	47	47	48	48	48
Physiotherapists	11	6	11	7	10	10	11	11	11
Psychologists	5	8	4	7	6	6	7	7	7
Radiographers	18	17	17	18	16	16	17	17	17
Speech and hearing therapists	5	5	5	5	4	4	4	4	4
Administrative	319	257	209	229	199	199	199	199	199
Admin Levels: 10 - <	314	253	206	225	195	195	195	195	195
Admin Levels: 11 - 12	3	3	2	3	3	3	3	3	3
Admin Levels: 13 - >	2	1	1	1	1	1	1	1	1
Total Hospital Personnel	1 140	1 207	1 241	1 226	1 218	1 218	1 232	1 232	1 232
Total personnel cost (R thousand)	804,487	738,594	739,988	763,844	802,150	839,049	802,150	839,049	876,807
Unit cost (R thousand)	706	612	596	623	659	689	651	681	712

ROAD AGENCY LIMPOPO

Name of allocation	Road Agency Limpopo
Transferring provincial Department	Public Works, Roads and Infrastructure
Purpose	• To develop and implement Road Infrastructure Plan • To upgrade and construct roads infrastructure in the province
Measurable outputs	• Upgraded and rehabilitated provincial including access roads
Conditions	Submission of: a) Infrastructure plan b) Strategic and Annual Performance Plan; c) Certificate of assurance in terms of section 38.1 (j) of Public Finance Management Act No.1 of 1999; and d) Monthly, quarterly and annual reporting. Infrastructure plans e) Cash flow projections f) Table B5 project list and Monthly Infrastructure Reporting Model g) Annual Report
Allocation criteria	Allocations are based on: a) An approved business plan submitted to the Department indicating specific deliverables per quarter and its projected budget. b) Approved business plan for implementation disaster projects c) The final budget for the Department received from Provincial Treasury.
Type of funding	Provincial Equitable Share and Provincial Road Maintenance Grant.
Monitoring mechanisms	Submission of monthly, quarterly and annual progress reports on its operations.
Projected life	Until the current Roads Agency Limpopo (RAL) Act is repealed by provincial Legislature.

Payment schedule	Transfer payments are done as per cash requisitions
-------------------------	---

Summary of allocations - R'000

Source of funding	2024/25	2025/26	2026/27
Equitable share	1,151,692	1,058,867	1,084,466
Conditional grant	1,405,668	792,513	828,176
Total	2,557,360	1,851,380	1,912,642

GATEWAY AIRPORT AUTHORITY LIMITED GRANT PAYMENT

Name of allocation	Gateway Airport Authority Limited
Transferring provincial department	Transport and Community Safety
Purpose	• To manage Provincial Airports. • To upgrade and construct new Airport Infrastructure.
Measurable outputs	• Upgraded old Airport infrastructure • Constructed new Airport Infrastructure.
Conditions	Conditions of transfers to the Gateway Airport Authority Limited are: d) Infrastructure plan. e) Certificate of assurance in terms of section 38.1 (j) of Public Finance Management Act no.1 of 1999 f) Monthly, quarterly and annual progress

	reporting. g) Annual Performance Plan
Allocation criteria	Allocations are based on: g) an approved business plan submitted to the department indicating specific deliverables per quarter and its projected budget allocation. h) the final budget allocation for the department as received from Treasury.
Type of funding	The Gateway Airport Authority Limited is funded through provincial equitable share.
Monitoring mechanisms	• Submissions of Strategic plans and annual performance plans. • Submissions of monthly, quarterly and annual progress reports on its operations.
Projected life	Until the Provincial Legislature rules otherwise.
Payment schedule	• Transfer payments are done as and when necessary.

Summary of allocations - R'000

2024/25	2025/26	2026/27
R127.0 million	R60.2 million	R40.9 million

Limpopo Appropriation for Human Settlements Development Grant 2024/25 financial year

Vote 11: Department of Cooperative Governance, Human Settlement and Traditional Affairs

LIMPOPO CoGHSTA HUMAN SETTLEMENTS DEVELOPMENT GRANT GAZETTE 2024-25	
Transferring provincial department	Cooperative Governance , Human Settlement and Traditional Affairs (Vote 11)
Strategic goal	The creation of sustainable human settlements that enable an improved quality of household life.
Grant purpose	To provide funding for the progressive realisation of access to adequate housing through the creation of sustainable and intergrated human settlements.
Outcome statements	The facilitation and provision of basic infrastructure, top structures and basic social and economic amenities that contribute to the establishment of sustainable human settlements.
Outputs	• Number of new houses built(rural & urban). • Number of serviced sites developed and provided. • Number of informal settlements households upgraded. • Financial interventions and measures that improve access to Human Settlement development and the property market. • Hectares of well located land and property acquired and developed. • Number of social and rental housing units developed. • Number of beneficiaries issued with endorsed Title Deeds in subsidy market for houses built from pre-1994 to Date
Priority outcome(s) of government that this grant primarily contributes to	National Outcome (NO) 8: Sustainable human settlements and improved quality of household life. Provincial Strategic Goal (PSG) 4: Enable a resilient, sustainable, quality and inclusive living environment.
Details contained in the business plan and the Annual Performance Plan	• Medium-term strategic framework targets and budgets. • Annual and quarterly planned targets and budgets per project. • Monthly cash flow projections (payment schedule). • Project information which among others includes project description, type, status, district and local municipality.
Conditions	Funds for this grant will only be released upon: 1. Municipalities assist the department with identification of priorities and development areas. 2. Municipalities also assist the department with settlements planning. 3. Member of excecutive Council approve priorities and development areas. 4. Geotechnical reports inform foundation designs 5. NHBRC participate in the enrollments of projects and inspection of houses.

LIMPOPO CoGHSTA HUMAN SETTLEMENTS DEVELOPMENT GRANT GAZETTE 2024-25	
	6. Contractor/s are appointed by the department of co-operative governance human settlements and traditional affairs to implement projects.
	• Limpopo COGHSTA Provincial Government , utilise up to 5 per cent (%) of the provincial allocation for the Operational Capital Budget Programme (OPSCAP) to support the implementation of the approved national and provincial housing, and accredited municipal programmes and priorities. • The Minister of Human Settlements may identify and approve a project as a priority project/catalytic project upon pronouncement by the State President, Cabinet, the Minister and/or Human Settlements Min Mec. • A national priority project will satisfy one or more of the following conditions: – The project promotes a national development interest including poverty eradication, equality, sustainable development and/or dignity of communities and citizens; – The project promotes the targets and outputs contained in Outcome 8; – The project promotes a good national practice in human settlement development; and – The approval of the project would result in the alleviation of an emergency and/or a life threatening situation. • All new projects must form part of the Performance and Delivery Agreements signed in terms of Outcome 8, PSG 4, Provincial Multi-year Housing Plans, National, Provincial and Local Spatial Development Frameworks and Human Settlement Sector Plans and complies with the Housing Code and readiness criteria for implementation. • Provinces must make appropriate budget allocations to the National Upgrading Support Programme to improve capacity to upgrade informal settlement households. • Polokwane municipality has been accredited for level 2 with the following responsibilities: 1.Subsidy budget planning and allocation 2.Projects and programmes administration and management • The targets per province and accredited municipalities must be consistent with the outputs and targets contained in the Delivery Agreements between the Minister, MECs and, where appropriate, with Mayors. • The Department reserves the right to transfer or pay third parties directly if the municipality is underperforming or having governance issues.

LIMPOPO COGHSTA HUMAN SETTLEMENTS DEVELOPMENT GRANT GAZETTE 2024-25			
	The Department reserves the right to shift funding from non-performing projects to performing projects in consultation with municipalities, including allocating funds to other municipalities. A new allocation letter, counter signed by the Provincial Treasury, will allow the municipalities to start with the procurement process while gazetting will follow as per the budget process.		
Allocation criteria	- This is a grant to beneficiaries/households and not to municipalities. The allocation is indicative to assist the municipalities in their spatial and human settlements planning. - Funding will be allocated based on the readiness of the projects contained in the business plans.		
Reason not incorporated in equitable share	A conditional grant enables the national department to provide effective oversight, ensure compliance with the housing code and direct portions of the grant to accredited municipalities.		
Past performance	Actual expenditure as per Annual Report: 2018/19: R2,597,038 million 2019/20: R2,661,139 million 2020/21: R828,352 million 2021/22 : 2022/23 : 2023/24 :		
Current Financial Year	Main Appropriation	Adjusted Appropriation	Revised Estimates
	2024/25		
	R892 884	R892 884	R892 884
Projected life	It is a long term grant of which the exact life span cannot be stipulated as the Government has an obligation to assist the poor with the provision of human settlements.		
MTEF allocations	2024/25: R892 884 million 2025/26: R925 163 million 2026/27: 937 124 million		
Payment schedule	The provincial department is the developer in this regard.		
Responsibilities of the Provincial Department and Municipalities	Responsibilities of the provincial department - Provide support to municipalities with regards to human settlement planning and delivery. - Undertake structured and other visits to municipalities to access project performance. - Implement projects directly, procure service providers /contractors for the implementation of human settlements projects.		
	- Facilitate regular strategic interaction between national and provincial departments of human settlements and accredited municipalities. - Submit 2023/24 annual report to the national department on or before 30 September 2024.		

LIMPOPO CoGHSTA HUMAN SETTLEMENTS DEVELOPMENT GRANT GAZETTE 2024-25	
	• Utilise the Housing Subsidy System (HSS) for the administration of all human settlement delivery processes. • Ensure the effective and efficient utilisation of the Housing Subsidy System at municipal level. • Comply with the responsibilities of the receiving officer outlined in the annual DoRA. • Comply with the terms and conditions of the national performance agreements and provincial and local delivery agreements. • Submit quarterly reports on funds allocated and utilised on programmes and projects in respect of OPSCAP.
	Responsibilities of the municipalities • Identify priorities and development areas to inform human settlements planning and implementation • Beneficiary administration (Compile needs register/beneficiary lists) • Approval of house plans • Housing Projects inspections
Process for approval of 2024/25 financial year allocations	Submit final municipal project lists(readiness matrix) to the National Human Settlements Department. Department must submit the approved 2024/25 provincial revised plan to National Department of Human Settlements.

PROVINCIAL NOTICE 569 OF 2024

Read with Provincial Notice Number 561 of 2024 under Gazette number 3536, gazetted on 24 May 2024: 'Limpopo 2024/25 Gazettes Transfers of Funds to Schools, Hospitals, Entities, and Municipalities'.

Vote 11: Department of Cooperative Governance, Human Settlement and Traditional Affairs

**Limpopo Appropriation for
Human Settlements Development Grant
2024/25 financial year**

LIMPOPO CoGHSTA HUMAN SETTLEMENTS DEVELOPMENT GRANT GAZETTE 2024-25	
Transferring provincial department	Cooperative Governance , Human Settlement and Traditional Affairs (Vote 11)
Strategic goal	The creation of sustainable human settlements that enable an improved quality of household life.
Grant purpose	To provide funding for the progressive realisation of access to adequate housing through the creation of sustainable and integrated human settlements.
Outcome statements	The facilitation and provision of basic infrastructure, top structures and basic social and economic amenities that contribute to the establishment of sustainable human settlements.
Outputs	• Number of new houses built(rural & urban). • Number of serviced sites developed and provided. • Number of informal settlements households upgraded. • Financial interventions and measures that improve access to Human Settlement development and the property market. • Hectares of well located land and property acquired and developed. • Number of social and rental housing units developed. • Number of beneficiaries issued with endorsed Title Deeds in subsidy market for houses built from pre-1994 to Date
Priority outcome(s) of government that this grant primarily contributes to	National Outcome (NO) 8: Sustainable human settlements and improved quality of household life. Provincial Strategic Goal (PSG) 4: Enable a resilient, sustainable, quality and inclusive living environment.
Details contained in the business plan and the Annual Performance Plan	• Medium-term strategic framework targets and budgets. • Annual and quarterly planned targets and budgets per project. • Monthly cash flow projections (payment schedule). • Project information which among others includes project description, type, status, district and local municipality.
Conditions	Funds for this grant will only be released upon: 1. Municipalities assist the department with identification of priorities and development areas. 2. Municipalities also assist the department with settlements planning. 3. Member of executive Council approve priorities and development areas. 4. Geotechnical reports inform foundation designs 5. NHBRC participate in the enrollments of projects and inspection of houses. 6. Contractor/s are appointed by the department of co-operative governance human settlements and traditional affairs to implement projects.

LIMPOPO COGHSTA HUMAN SETTLEMENTS DEVELOPMENT GRANT GAZETTE 2024-25	
	• Limpopo COGHSTA Provincial Government, utilise up to 5 per cent (%) of the provincial allocation for the Operational Capital Budget Programme (OPSCAP) to support the implementation of the approved national and provincial housing, and accredited municipal programmes and priorities. • The Minister of Human Settlements may identify and approve a project as a priority project/catalytic project upon pronouncement by the State President, Cabinet, the Minister and/or Human Settlements Min Mec. • A national priority project will satisfy one or more of the following conditions: – The project promotes a national development interest including poverty eradication, equality, sustainable development and/or dignity of communities and citizens; – The project promotes the targets and outputs contained in Outcome 8; – The project promotes a good national practice in human settlement development; and – The approval of the project would result in the alleviation of an emergency and/or a life threatening situation. • All new projects must form part of the Performance and Delivery Agreements signed in terms of Outcome 8, PSG 4, Provincial Multi-year Housing Plans, National, Provincial and Local Spatial Development Frameworks and Human Settlement Sector Plans and complies with the Housing Code and readiness criteria for implementation. • Provinces must make appropriate budget allocations to the National Upgrading Support Programme to improve capacity to upgrade informal settlement households. • Polokwane municipality has been accredited for level 2 with the following responsibilities: 1.Subsidy budget planning and allocation 2.Projects and programmes administration and management • The targets per province and accredited municipalities must be consistent with the outputs and targets contained in the Delivery Agreements between the Minister, MECs and, where appropriate, with Mayors. • The Department reserves the right to transfer or pay third parties directly if the municipality is underperforming or having governance issues. • The Department reserves the right to shift funding from non-performing projects to performing projects in consultation with municipalities, including allocating funds to other municipalities. A new allocation letter, counter signed by the Provincial Treasury, will allow the municipalities to start with the procurement process while gazetting will follow as per the budget process.

LIMPOPO CoGHSTA HUMAN SETTLEMENTS DEVELOPMENT GRANT GAZETTE 2024-25			
Allocation criteria	- This is a grant to beneficiaries/households and not to municipalities. The allocation is indicative to assist the municipalities in their spatial and human settlements planning. - Funding will be allocated based on the readiness of the projects contained in the business plans.		
Reason not incorporated in equitable share	A conditional grant enables the national department to provide effective oversight, ensure compliance with the housing code and direct portions of the grant to accredited municipalities.		
Past performance	Actual expenditure as per Annual Report: 2018/19: R2,597,038 million 2019/20: R2,661,139 million 2020/21: R828,352 million 2021/22 : 2022/23 : 2023/24 :		
Current Financial Year	Main Appropriation	Adjusted Appropriation	Revised Estimates
	2024/25		
	R892 884	R892 884	R892 884
Projected life	It is a long term grant of which the exact life span cannot be stipulated as the Government has an obligation to assist the poor with the provision of human settlements.		
MTEF allocations	2024/25: R892 884 million 2025/26: R925 163 million 2026/27: 937 124 million		
Payment schedule	The provincial department is the developer in this regard.		
Responsibilities of the Provincial Department and Municipalities	Responsibilities of the provincial department - Provide support to municipalities with regards to human settlement planning and delivery. - Undertake structured and other visits to municipalities to assess project performance. - Implement projects directly, procure service providers /contractors for the implementation of human settlements projects. - Facilitate regular strategic interaction between national and provincial departments of human settlements and accredited municipalities. - Submit 2023/24 annual report to the national department on or before 30 September 2024. - Utilise the Housing Subsidy System (HSS) for the administration of all human settlement delivery processes. - Ensure the effective and efficient utilisation of the Housing Subsidy System at municipal level.		

LIMPOPO CoGHSTA HUMAN SETTLEMENTS DEVELOPMENT GRANT GAZETTE 2024-25	
	• Comply with the responsibilities of the receiving officer outlined in the annual DoRA. • Comply with the terms and conditions of the national performance agreements and provincial and local delivery agreements. • Submit quarterly reports on funds allocated and utilised on programmes and projects in respect of OPSCAP.
	Responsibilities of the municipalities • Identify priorities and development areas to inform human settlements planning and implementation • Beneficiary administration (Compile needs register/beneficiary lists) • Approval of house plans • Housing Projects inspections
Process for approval of 2024/25 financial year allocations	Submit final municipal project lists(readiness matrix) to the National Human Settlements Department. Department must submit the approved 2024/25 provincial revised plan to National Department of Human Settlements.

HUMAN SETTLEMENTS DEVELOPMENT GRANT: LIMPOPO PROVINCIAL GAZETTE 2024/25:R892 884m

Category	District Municipality	Demarcation Code	Municipality	2024-25 FINANCIAL YEAR APPROPRIATION					2025-26 FY : R925,163,000	2026-27 FY : R937,124,000
				Direct payments:	Mining Town :Transfer to HDA	Transfer to HDA	Transfer for level 2 Accreditation	HSDG: Total		
B	Capricorn	354	Pelokwane	250,000		13,270,000	75,389,292.00	R88,909,292	92,021,117	93,217,392
B		351	Bloubaerg	470,000				R470,000	465,450	492,774
B		355	Lepelle-Nkumpi	40,445,384				R40,445,384	41,850,972	42,405,165
B		353	Molemole	21,771,206				R21,771,206	22,533,198	23,826,130
B	Waterberg	361	Thabazimbi	29,269,180	RO			R29,269,180	30,293,601	30,687,418
B		476	Mocimolote/Mookgophor	14,631,288				R14,631,288	15,143,383	15,340,247
B		362	Lephalale	74,194,117	R 10,399,655			R84,593,772	87,554,554	88,692,763
B		366	Bela Bela	11,240,000		14,382,350.00		R25,622,350	26,519,132	26,863,881
B	Sekukhune	367	Mogalakwena	31,581,284	R 2,973,350			R34,554,634	35,764,046	36,228,979
B		472	Elias-Motswaledi	31,176,287	R 6,890,000	R 5,200,000		R43,266,287	44,780,607	45,362,755
B		471	Ephraim Mogale	28,140,644				R28,140,644	29,125,567	29,504,199
B		473	Mahuduthamaga	1,657,108				R1,657,108	1,715,107	1,737,403
B	Mopani	468	Tubatse Fetakgomo	60,816,570	R 3,481,000	RO		R64,297,570	66,547,985	67,413,109
B		335	Maruleng	39,592,110				R39,592,110	40,977,834	41,510,546
B		334	Ba-Phalaborwa	16,038,868				R16,038,868	16,600,228	16,816,031
B		331	Greater Giyani	64,432,548				R64,432,548	66,687,687	67,554,627
B	Vhembe	332	Greater Letaba	10,171,320				R10,171,320	10,527,316	10,664,171
B		333	Greater Tzaneen	37,172,962				R37,172,962	38,474,016	38,974,178
B		343	Thulamela	71,547,525				R71,547,525	74,051,688	75,014,360
B		341	Musina	86,397,781				R86,397,781	89,421,703	90,584,185
B	All	345	Collins Chabane	33,491,884				R33,491,884	35,692,160	36,090,039
B		344	Mathabo	44,441,287				R44,441,287	45,996,732	46,594,690
			Various			11,969,000		RO	-	-
			Various(MTOP)					R11,969,000	12,387,915	12,548,958
			GRAND TOTAL	R 748,929,353	R 23,744,005	R 44,821,350	R 75,389,292	R 892,894,000	R 925,163,000	R 937,124,000

**Limpopo Appropriation for
Informal Settlement Upgrading Partnership Grant
2024/25 financial year**

LIMPOPO CoGHSTA INFORMAL SETTLEMENT UPGRADING PARTNERSHIP GRANT GAZETTE 2024-25	
Transferring provincial department	Cooperative Governance, Human Settlement and Traditional Affairs (Vote 11)
Strategic goal	The creation of sustainable and integrated Human Settlements that enable improved quality of household life.
Grant purpose	To provide funding to facilitate a programmatic and inclusive approach to upgrading informal settlements.
Outcome statements	Adequate housing in improved quality living environment.
Outputs	- Feasibility studies - Number of environmental impact assessment undertaken - Number of geotechnical studies conducted and any other relevant studies conducted. - Number of serviced sites developed. - Number of settlements supplied with interim municipal engineering services.
Priority outcome(s) of government that this grant primarily contributes to	Priority 5: Spatial integration, human settlements and local government. Provincial Strategic Goal (PSG) 4: Enable a resilient, sustainable, quality and inclusive living environment.
Details contained in the business plan and the Annual Performance Plan	- Informal settlements project description in terms of District, Municipality, project name and GIS coordinated. - Annual Outputs and targets in terms of number of households affected and/or number of sites. - Cashflow projections (payment schedule)
Conditions	Funds for this grant will only be released upon the following: - Conclusion of an implementation agreement which details the performance, reporting and monitoring between Coghsta Limpopo's head of Department and National Human Settlements Accounting Officer. - Approval by the national Department of Human Settlement (DHS) of provincial business plan. - Subsequent transfers to be dependant upon Coghsta Limpopo submitting detailed report on delivery and expenditure reports which include agreed deliverables supported by evidence, actual expenditure against planned cash-flows for the period and compliance with the Housing Subsidy System (HSS). - Funds may only be spent in line with the approved business plans.

LIMPOPO COGHSTA INFORMAL SETTLEMENT UPGRADING PARTNERSHIP GRANT GAZETTE 2024-25			
Allocation criteria	The grant is allocated to the province based on the approved business plan which confirmed title deed backlog per municipality within the province.		
Reason not incorporated in equitable share	A conditional grant enables the national department to provide effective oversight and ensure compliance with the grant conditions.		
Past performance	Actual expenditure as per Annual Report:		
Current Financial Year	Main Appropriation	Adjusted Appropriation	Revised Estimates
	2024/25		
	212 572	212 572	212 572
Projected life	Three year ending in 2025 financial year.		
MTEF allocations	2024/25: R 212 572 million 2025/26: R 181 106 million 2026/27: R 60 800 million		
Payment schedule	The provincial department is the implementing agent in this regard and expenditure will be in line with cash-flow projections approved by NHS.		
Responsibilities of the Provincial Department and Municipalities	Responsibilities of the provincial department - Coghsta will ensure alignment of financial and non-financial reporting in terms of reporting on BAS, HSS and ISUPG Dashboard, approved business plan and provincial quarterly reports. - Coghsta will submit monthly expenditure reports and non financial in terms of the DoRA and PFMA and the implementation agreement. - Coghsta will facilitate interaction between DHS and municipalities		
Process for approval of 2024/25 financial year allocations	This is the final allocation		

INFORMAL SETTLEMENT UPGRADE PARTNERSHIP GRANT: LIMPOPO PROVINCIAL GAZETTE 2024/25: R212 572m

Category	District Municipality	Demarcation Code	Municipality	2024-25 FINANCIAL YEAR APPROPRIATION					2025-26 FY: R181,106,000	2026-27 FY: R60,800,000
				Direct payments	Mining Town :Transfer to Municipality	Transfer to PRT & HDA	Ring-fenced to RSIMA	ISUPG 2024-25: Total		
B	Capricorn	354	Polokwane			5 314 300		5 314 300	10 368 381	3 110 514
B		351	Enrberg	2 084 534				2 084 534	5 809 551	1 742 865
B		355	Lepelle-Nkumpi						1 350 999	1 172 500
B		353	Molemole	10 770 835				10 770 835	5 335 000	1 600 500
B	Waterberg	361	Thobazimbi	1 030 000				1 030 000	5 559 190	1 667 757
B		476	Nodinmole/Mookgophong	27 014 595				27 014 595	5 809 551	1 742 865
B		302	Leptalele						5 559 192	2 467 758
B		366	Bela Bela	32 086 677				32 086 677	15 042 300	4 512 690
B	Sekukhune	367	Mogalakwena	2 930 948				2 930 948	10 368 381	3 110 514
B		472	Blas Motswaledi	62 810 742				62 810 742	30 450 000	3 110 514
B		471	Ediraim Mogale						1 751 000	1 172 500
B		473	Makhuduthamaga						2 150 000	1 172 500
B	Mopani	468	Tubatse Fetakgomo	4 346 312				4 346 312	10 368 381	2 073 676
B		335	Harburg	1 040 429				1 040 429	5 559 190	1 667 757
B		334	ba-Phaborwa	8 248 091				8 248 091	5 559 190	1 667 757
B		331	Greater Gyani	2 637 373				2 637 373	1 205 000	1 172 500
B	Vhembe	332	Greater Letaba	3 168 096				3 168 096	10 368 380	3 110 514
B		333	Greater Tzaneen						15 240 045	1 172 500
B		343	Thulamela						19 502 288	7 203 005
B		341	Musina	39 004 575				39 004 575	2 345 000	1 172 500
B	ALL	345	Collins Chabane	4 770 193				4 770 193	10 368 381	3 110 514
B		344	Makhado			5 314 300		5 314 300	10 628 600	10 628 600
			Various						181 106 000	60 800 000
			GRAND TOTAL	201 943 400	-	10 628 600	-	212 572 000		