

**Schedule 1: Budget allocations for hospitals**



## Summary of personnel numbers and costs

## Type: District Hospitals

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
<b>Professional</b>							
Medical Practitioners	170	168	166	174	181	186	190
Medical Specialists			1	-	13	13	13
<b>Total doctors</b>	<b>170</b>	<b>168</b>	<b>167</b>	<b>174</b>	<b>194</b>	<b>199</b>	<b>203</b>
Professional Nurses	523	746	756	719	817	817	809
Nursing assistants and pupil nurses	492	732	729	670	820	814	897
Student nurses				35			
<b>Total Nurses</b>	<b>1 015</b>	<b>1 478</b>	<b>1 485</b>	<b>1 424</b>	<b>1 637</b>	<b>1 631</b>	<b>1 706</b>
Dentists, dental therapy, oral hygiene	35	69	69	65	51	51	51
Ambulance personnel			-	-			
Pharmacists	42	29	30	36	40	42	43
Pharmacy assistants	30	57	57	57	65	63	66
Radlographers	31	46	45	50	55	56	56
Dieticians	7	17	18	18	19	19	20
Environmental health			5	11	14	15	15
Health sciences, medical technicians & researchers			1	1	2	2	2
Occupational therapists	17	27	25	24	27	30	31
Optometrists	1	1	1	-	-	-	-
Physiotherapists	17	21	21	22	25	27	28
Psychologists	6	-	2	7	5	5	6
Speech and hearing therapists	2	1	2	4	6	7	7
			-	-			
<b>Administrative</b>							
Levels: 13 - >	7	2	-	1	1	1	1
Levels: 11 - 12	14	37	36	24	22	20	20
Levels: 10 - <	1 486	1 827	1 828	1 795	2 034	2 038	2 039
<b>Total hospital personnel numbers</b>	<b>2 880</b>	<b>3 780</b>	<b>3 792</b>	<b>3 713</b>	<b>4 197</b>	<b>4 206</b>	<b>4 294</b>
Total personnel cost (R thousand)	647 723	725 314	835 553	846 025	904 447	917 755	945 022
Unit cost (R thousand)	224.90	191.88	220.35	227.85	215.50	218.20	220.08



Name of Hospital: Diamant Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
<b>Professional</b>							
Medical Practitioners	2	1	1	2	2	2	2
Medical Specialists					1	1	1
<b>Total doctors</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>
Professional Nurses	10	16	16	18	18	18	18
Nursing assistants and pupil nurses	10	15	15	20	20	20	20
Student nurses							
<b>Total Nurses</b>	<b>20</b>	<b>31</b>	<b>31</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists				1	1	1	1
Pharmacy assistants		1	1	2	2	2	2
Radiographers	1	1	1	2	2	2	2
Dieticians	1	1	1	1	1	1	1
Environmental health				1	1	1	1
Health sciences, medical technicians & researchers							
Occupational therapists	1	1	1	1	1	1	1
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12	3	2	2	1	1	1	1
Levels: 10 - <	68	39	39	38	40	40	40
<b>Total hospital personnel numbers</b>	<b>96</b>	<b>77</b>	<b>77</b>	<b>87</b>	<b>90</b>	<b>90</b>	<b>90</b>
Total personnel cost (R thousand)	11 992	12 756	17 092	15 986	18 376	18 895	19 895
Unit cost (R thousand)	124.92	165.66	221.97	183.75	204.18	209.94	221.06



Name of Hospital: Stoffel Coetzee Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
<b>Professional</b>							
Medical Practitioners	2			4	5	5	5
Medical Specialists							
<b>Total doctors</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>
Professional Nurses	9	13	13	11	24	24	24
Nursing assistants and pupil nurses	10	17	17	14	12	12	12
Student nurses							
<b>Total Nurses</b>	<b>19</b>	<b>30</b>	<b>30</b>	<b>25</b>	<b>36</b>	<b>36</b>	<b>36</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	1	1	1	1	1	1	1
Pharmacy assistants		1	1	1	1	1	1
Radiographers		1	1	1	1	1	1
Dieticians							
Environmental health					1	1	1
Health sciences, medical technicians & researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12		1	1		1	1	1
Levels: 10 - <	56	39	39	8	37	37	37
<b>Total hospital personnel numbers</b>	<b>78</b>	<b>73</b>	<b>73</b>	<b>40</b>	<b>83</b>	<b>83</b>	<b>83</b>
Total personnel cost (R thousand)	9 905	10 508	12 553	13 533	14 395	14 318	15 068
Unit cost (R thousand)	126.99	143.95	171.96	338.33	173.43	172.51	181.54



Name of Hospital: Embekweni Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
<b>Professional</b>							
Medical Practitioners	1	3	3	2	5	5	5
Medical Specialists							
<b>Total doctors</b>	<b>1</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>5</b>	<b>5</b>	<b>5</b>
Professional Nurses	4	9	9	12	24	24	24
Nursing assistants and pupil nurses	7	12	12	9	12	12	12
Student nurses							
<b>Total Nurses</b>	<b>11</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>36</b>	<b>36</b>	<b>36</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists				1	1	1	1
Pharmacy assistants							
Radiographers	1	1	1	1	1	1	1
Dieticians							
Environmental health				1	1	1	1
Health sciences, medical technicians & researchers							
Occupational therapists	2						
Optometrists							
Physiotherapists	1						
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	34	35	35	36	37	37	37
<b>Total hospital personnel numbers</b>	<b>51</b>	<b>61</b>	<b>61</b>	<b>63</b>	<b>82</b>	<b>82</b>	<b>82</b>
Total personnel cost (R thousand)	9 503	10 715	12 258	12 694	15 270	15 175	15 966
Unit cost (R thousand)	186.33	175.66	200.95	201.49	186.22	185.07	194.71



Name of hospital: National Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
<b>Professional</b>							
Medical Practitioners	14	15	13	18	19	19	19
Medical Specialists							
<b>Total doctors</b>	<b>14</b>	<b>15</b>	<b>13</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>19</b>
Professional Nurses	70	92	102	105	103	103	103
Nursing assistants and pupil nurses	62	84	81	85	100	120	150
Student nurses							
<b>Total Nurses</b>	<b>132</b>	<b>176</b>	<b>183</b>	<b>190</b>	<b>203</b>	<b>223</b>	<b>253</b>
Dentists, dental therapy, oral hygiene	8	12	12	12	9	9	9
Ambulance personnel							
Pharmacists	2	3	4	4	4	4	4
Pharmacy assistants	14	16	16	16	15	15	15
Radiographers	3	9	8	9	8	8	8
Dieticians	1	3	4	4	4	4	4
Environmental health			1	1	1	1	1
Health sciences, medical technicians & researchers							
Occupational therapists	2	5	3	5	4	4	4
Optometrists	1						
Physiotherapists	5	4	4	5	4	4	4
Psychologists	1		2	2	2	2	2
Speech and hearing therapists			1	1	1	1	1
<b>Administrative</b>							
Levels: 13 - >	7	1		1	1	1	1
Levels: 11 - 12	1	2	1	1	1	1	1
Levels: 10 - <	173	216	217	280	290	291	292
<b>Total hospital personnel numbers</b>	<b>364</b>	<b>462</b>	<b>469</b>	<b>549</b>	<b>566</b>	<b>587</b>	<b>618</b>
Total personnel cost (R thousand)	76 599	85 154	101 503	99 904	109 268	111 041	99 381
Unit cost (R thousand)	210.44	184.32	216.42	181.97	193.05	189.17	160.81



Name of Hospital: Botshabelo Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
<b>Professional</b>							
Medical Practitioners	13	20	20	20	18	19	20
Medical Specialists					1	1	1
<b>Total doctors</b>	<b>13</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>19</b>	<b>20</b>	<b>21</b>
Professional Nurses	62	74	74	69	69	69	69
Nursing assistants and pupil nurses	63	75	75	74	58	58	58
Student nurses					22	22	22
<b>Total Nurses</b>	<b>125</b>	<b>149</b>	<b>149</b>	<b>143</b>	<b>149</b>	<b>149</b>	<b>149</b>
Dentists, dental therapy, oral hygiene	3	10	10	10	10	10	10
Ambulance personnel							
Pharmacists	2			3	3	3	3
Pharmacy assistants	7	6	6	6	6	6	6
Radiographers	6	6	6	6	6	6	6
Dieticians		3	3	3	3	3	3
Environmental health					1	1	1
Health sciences, medical technicians & researchers					1	1	1
Occupational therapists	3	4	4	3	3	3	3
Optometrists		1	1				
Physiotherapists				2	3	3	3
Psychologists	1			1	1	1	1
Speech and hearing therapists	1			2	2	2	2
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12	1	4	4	2	2	2	2
Levels: 10 - <	176	203	203	203	266	266	266
<b>Total hospital personnel numbers</b>	<b>338</b>	<b>406</b>	<b>406</b>	<b>404</b>	<b>475</b>	<b>476</b>	<b>477</b>
Total personnel cost (R thousand)	71 692	80 960	90 257	87 623	94 660	97 971	102 514
Unit cost (R thousand)	212.11	199.41	222.31	216.89	199.28	205.82	214.91



Name of Hospital: Mantsopa Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
<b>Professional</b>							
Medical Practitioners	11	8	8	8	8	8	8
Medical Specialists							
<b>Total doctors</b>	<b>11</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
Professional Nurses	10	14	14	11	11	11	11
Nursing assistants and pupil nurses	5	13	13	10	10	10	10
Student nurses							
<b>Total Nurses</b>	<b>15</b>	<b>27</b>	<b>27</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists		1	1	1	1	1	1
Pharmacy assistants	1	1	1	1	1	1	1
Radiographers							
Dieticians		1	1	1	1	1	1
Environmental health							
Health sciences, medical technicians & researchers							
Occupational therapists		1	1				
Optometrists							
Physiotherapists		1	1				
Psychologists	1			1	1	1	1
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	29	31	31	29	29	29	29
<b>Total hospital personnel numbers</b>	<b>57</b>	<b>71</b>	<b>71</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>
Total personnel cost (R thousand)	12 480	13 590	13 003	19 611	21 713	21 791	23 073
Unit cost (R thousand)	218.95	191.41	183.14	316.31	350.21	351.47	372.15



Name of Hospital: DR. JS Moroka Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
<b>Professional</b>							
Medical Practitioners	10	8	8	12	14	14	14
Medical Specialists		1	1	-	1	1	1
<b>Total doctors</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>12</b>	<b>15</b>	<b>15</b>	<b>15</b>
Professional Nurses	45	83	83	83	88	88	75
Nursing assistants and pupil nurses	46	76	76	74	66	66	112
Student nurses				35			
<b>Total Nurses</b>	<b>91</b>	<b>159</b>	<b>159</b>	<b>192</b>	<b>154</b>	<b>154</b>	<b>187</b>
Dentists, dental therapy, oral hygiene	2	5	5	3	3	3	3
Ambulance personnel							
Pharmacists	2	2	2	2	3	3	4
Pharmacy assistants		6	6	4	7	4	7
Radiographers		4	4	3	4	4	4
Dieticians		1	1	1	1	1	1
Environmental health				1	1	1	1
Health sciences, medical technicians & researchers							
Occupational therapists		1	1	1	1	1	2
Optometrists							
Physiotherapists	1	2	2	1	1	1	2
Psychologists	1			2	1	1	1
Speech and hearing therapists				-			
<b>Administrative</b>							
Levels: 13 - >		1		-	-		
Levels: 11 - 12	1	3	3	1	1	1	1
Levels: 10 - <	148	212	212	186	277	277	277
<b>Total hospital personnel numbers</b>	<b>256</b>	<b>405</b>	<b>404</b>	<b>409</b>	<b>469</b>	<b>466</b>	<b>505</b>
Total personnel cost (R thousand)	69 568	76 701	87 309	73 595	86 693	90 432	95 830
Unit cost (R thousand)	271.75	189.39	216.11	179.94	184.85	194.06	189.76



Name of Hospital: Mohau Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
<b>Professional</b>							
Medical Practitioners	7	1	1	1	2	2	2
Medical Specialists					-	-	-
<b>Total doctors</b>	<b>7</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>
Professional Nurses	7	10	10	12	10	10	10
Nursing assistants and pupil nurses	7	14	14	11	10	10	10
Student nurses					4	4	4
<b>Total Nurses</b>	<b>14</b>	<b>24</b>	<b>24</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>24</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	2	1	1	1	1	1	1
Pharmacy assistants	2	2	2	2	1	1	1
Radiographers		1	1	1	1	1	1
Dieticians	1	1	1	1	1	1	1
Environmental health							
Health sciences, medical technicians & researchers					-	-	-
Occupational therapists					1	1	1
Optometrists							
Physiotherapists					1	1	1
Psychologists	1			1			
Speech and hearing therapists					-	-	-
					6	6	6
<b>Administrative</b>					<b>32</b>	<b>32</b>	<b>32</b>
Levels: 13 - >					-	-	-
Levels: 11 - 12		1	1	1	-	-	-
Levels: 10 - <	40	36	36	32	32	32	32
<b>Total hospital personnel numbers</b>	<b>67</b>	<b>67</b>	<b>67</b>	<b>63</b>	<b>64</b>	<b>64</b>	<b>64</b>
Total personnel cost (R thousand)	8 179	9 599	13 688	11 466	12 861	11 943	12 553
Unit cost (R thousand)	122.07	143.27	204.30	182.00	200.96	186.61	196.14



## Name of Nala Hospital

## Type: District Hospital

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
<b>Professional</b>							
Medical Practitioners	5	6	6	7	6	7	9
Medical Specialists							
<b>Total doctors</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>	<b>9</b>
Professional Nurses	9	15	15	11	22	22	22
Nursing assistants and pupil nurses	10	16	16	11	20	22	22
Student nurses					3	3	3
<b>Total Nurses</b>	<b>19</b>	<b>31</b>	<b>31</b>	<b>22</b>	<b>45</b>	<b>47</b>	<b>47</b>
Dentists, dental therapy, oral hygiene					1	2	2
Ambulance personnel					-	-	-
Pharmacists	1	2	2	2	3	3	3
Pharmacy assistants		2	2	2	2	3	3
Radiographers		1	1	1	2	2	2
Dieticians					1	1	2
Environmental health					1	1	1
Health sciences, medical technicians & researchers							
Occupational therapists					1	1	1
Optometrists					-	-	-
Physiotherapists					1	1	1
Psychologists					-	-	1
Speech and hearing therapists					-	1	1
					<b>12</b>	<b>15</b>	<b>17</b>
<b>Administrative</b>					<b>42</b>	<b>42</b>	<b>42</b>
Levels: 13 - >							
Levels: 11 - 12		1	1	1			
Levels: 10 - <	30	31	31	30	42	42	42
<b>Total hospital personnel numbers</b>	<b>55</b>	<b>74</b>	<b>74</b>	<b>65</b>	<b>105</b>	<b>111</b>	<b>115</b>
Total personnel cost (R thousand)	12 259	15 960	18 915	18 464	20 514	19 786	20 792
Unit cost (R thousand)	222.89	215.68	255.61	284.06	195.37	178.25	180.80



Name of Hospital: Thusanong Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
<b>Professional</b>							
Medical Practitioners	10	10	10	10	10	11	12
Medical Specialists					2	2	2
<b>Total doctors</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>12</b>	<b>13</b>	<b>14</b>
Professional Nurses	24	35	35	31	40	42	45
Nursing assistants and pupil nurses	25	40	40	33	45	48	50
Student nurses					3	3	3
<b>Total Nurses</b>	<b>49</b>	<b>75</b>	<b>75</b>	<b>64</b>	<b>88</b>	<b>93</b>	<b>98</b>
Dentists, dental therapy, oral hygiene	6	8	8	8	1	1	1
Ambulance personnel							
Pharmacists	5	3	3	4	4	4	4
Pharmacy assistants	1	1	1	1	4	4	4
Radiographers	4	1	1	1	4	4	4
Dieticians					1	1	1
Environmental health					1	1	1
Health sciences, medical technicians & researchers					-		
Occupational therapists		1	1	1	2	3	3
Optometrists							
Physiotherapists		2	2	2	2	2	2
Psychologists							
Speech and hearing therapists					1	1	1
					<b>20</b>	<b>21</b>	<b>21</b>
<b>Administrative</b>					<b>100</b>	<b>105</b>	<b>105</b>
Levels: 13 - >					-	-	-
Levels: 11 - 12	1	3	3	1	-	-	-
Levels: 10 - <	50	108	108	108	100	105	105
<b>Total hospital personnel numbers</b>	<b>126</b>	<b>212</b>	<b>212</b>	<b>200</b>	<b>220</b>	<b>232</b>	<b>238</b>
Total personnel cost (R thousand)	45 657	47 906	51 505	50 490	59 667	62 212	65 585
Unit cost (R thousand)	362.36	225.97	242.95	252.45	271.21	268.16	275.57



Name of Hospital: Katleho Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
<b>Professional</b>							
Medical Practitioners	11	5	5	7	10	11	11
Medical Specialists					2	2	2
<b>Total doctors</b>	<b>11</b>	<b>5</b>	<b>5</b>	<b>7</b>	<b>12</b>	<b>13</b>	<b>13</b>
Professional Nurses	30	44	44	48	43	43	44
Nursing assistants and pupil nurses	30	35	35	23	39	45	47
Student nurses							
<b>Total Nurses</b>	<b>60</b>	<b>79</b>	<b>79</b>	<b>71</b>	<b>82</b>	<b>88</b>	<b>91</b>
Dentists, dental therapy, oral hygiene	2	6	6	6	2	2	2
Ambulance personnel					-	-	-
Pharmacists	2	1	1	2	1	1	1
Pharmacy assistants		1	1	1	2	2	2
Radiographers	1	1	1	2	2	2	2
Dieticians					1	1	1
Environmental health		1	1	2	1	1	1
Health sciences, medical technicians & researchers							
Occupational therapists		1	1	1	1	2	2
Optometrists					-	-	-
Physiotherapists		1	1	1	1	2	2
Psychologists					-	-	-
Speech and hearing therapists					-	-	-
					11	13	13
<b>Administrative</b>					<b>91</b>	<b>91</b>	<b>91</b>
Levels: 13 - >					-	-	-
Levels: 11 - 12	1	4	4	3	1	1	1
Levels: 10 - <	55	92	92	95	90	90	90
<b>Total hospital personnel numbers</b>	<b>132</b>	<b>192</b>	<b>192</b>	<b>191</b>	<b>196</b>	<b>205</b>	<b>208</b>
Total personnel cost (R thousand)	37 114	40 034	41 237	46 910	52 906	53 798	57 043
Unit cost (R thousand)	281.17	208.51	214.78	245.60	269.93	262.43	274.24



Name of Hospital: Winburg Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
<b>Professional</b>							
Medical Practitioners	5	4	4	4	4	5	5
Medical Specialists							
<b>Total doctors</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>
Professional Nurses	12	17	17	17	17	19	20
Nursing assistants and pupil nurses	6	9	9	11	16	16	19
Student nurses							
<b>Total Nurses</b>	<b>18</b>	<b>26</b>	<b>26</b>	<b>28</b>	<b>33</b>	<b>35</b>	<b>39</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists		2	2		-	1	1
Pharmacy assistants		1	1	1	-	1	1
Radlographers		1	1	2	2	2	2
Dieticians							
Environmental health		1	1	1	1	1	1
Health sciences, medical technicians & researchers							
Occupational therapists		2	2	1	1	1	1
Optometrists							
Physiotherapists		1	1		1	1	1
Psychologists							
Speech and hearing therapists							
					5	7	7
<b>Administrative</b>					<b>30</b>	<b>30</b>	<b>30</b>
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	35	40	40	29	30	30	30
<b>Total hospital personnel numbers</b>	<b>58</b>	<b>78</b>	<b>78</b>	<b>66</b>	<b>72</b>	<b>77</b>	<b>81</b>
Total personnel cost (R thousand)	9 751	10 679	13 604	10 950	12 962	12 066	12 535
Unit cost (R thousand)	168.12	136.91	174.41	165.91	180.02	156.71	154.75



Name of Hospital: Metsimaholo Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
<b>Professional</b>							
Medical Practitioners	15	16	16	16	19	19	19
Medical Specialists					4	4	4
<b>Total doctors</b>	<b>15</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>23</b>	<b>23</b>	<b>23</b>
Professional Nurses	35	57	57	54	60	60	60
Nursing assistants and pupil nurses	30	53	53	50	97	97	97
Student nurses							
<b>Total Nurses</b>	<b>65</b>	<b>110</b>	<b>110</b>	<b>104</b>	<b>157</b>	<b>157</b>	<b>157</b>
Dentists, dental therapy, oral hygiene	6						
Ambulance personnel							
Pharmacists	6	1	1	1	1	1	1
Pharmacy assistants		4	4	4	5	5	5
Radiographers	3	5	5	5	4	4	4
Dieticians	2	2	2	2	1	1	1
Environmental health		1	1	1	1	1	1
Health sciences, medical technicians & researchers							
Occupational therapists	2	1	1	1	2	2	2
Optometrists							
Physiotherapists	4	1	1	1	2	2	2
Psychologists							
Speech and hearing therapists	1	1	1	1	1	1	1
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12	1	2	2	2	2	2	2
Levels: 10 - <	100	157	157	153	171	171	171
<b>Total hospital personnel numbers</b>	<b>205</b>	<b>301</b>	<b>301</b>	<b>291</b>	<b>370</b>	<b>370</b>	<b>370</b>
Total personnel cost (R thousand)	45 033	52 885	66 672	54 707	55 747	53 041	55 760
Unit cost (R thousand)	219.67	175.70	221.50	188.00	150.67	143.35	150.70



Name of Hospital: Parys Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
<b>Professional</b>							
Medical Practitioners	9	9	9	7	10	10	10
Medical Specialists				-	2	2	2
<b>Total doctors</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>7</b>	<b>12</b>	<b>12</b>	<b>12</b>
Professional Nurses	15	20	20	22	42	42	42
Nursing assistants and pupil nurses	20	24	24	24	57	57	57
Student nurses							
<b>Total Nurses</b>	<b>35</b>	<b>44</b>	<b>44</b>	<b>46</b>	<b>99</b>	<b>99</b>	<b>99</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	2	2	2	1	2	2	2
Pharmacy assistants				2	2	2	2
Radiographers				1	2	2	2
Dieticians							
Environmental health				1	1	1	1
Health sciences, medical technicians & researchers							
Occupational therapists		2	2	1	1	1	1
Optometrists							
Physiotherapists		1	1	1	1	1	1
Psychologists							
Speech and hearing therapists				-			
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12		1	1	-	-	-	-
Levels: 10 - <	35	49	49	48	52	52	52
<b>Total hospital personnel numbers</b>	<b>81</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>172</b>	<b>172</b>	<b>172</b>
Total personnel cost (R thousand)	19 564	22 025	25 006	19 530	22 864	22 707	23 873
Unit cost (R thousand)	241.53	203.94	231.54	180.83	132.93	132.02	138.79



Name of Hospital: Tokollo Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
<b>Professional</b>							
Medical Practitioners	8	9	9	9	9	9	9
Medical Specialists							
<b>Total doctors</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
Professional Nurses	10	23	23	18	30	30	30
Nursing assistants and pupil nurses	10	28	28	24	44	44	44
Student nurses							
<b>Total Nurses</b>	<b>20</b>	<b>51</b>	<b>51</b>	<b>42</b>	<b>74</b>	<b>74</b>	<b>74</b>
Dentists, dental therapy, oral hygiene	2	1	1	1	1	1	1
Ambulance personnel							
Pharmacists					2	2	2
Pharmacy assistants	3	2	2	2	2	2	2
Radiographers	2	1	1	1	2	2	2
Dieticians	1	2	2	2	1	1	1
Environmental health		1	1	1	1	1	1
Health sciences, medical technicians & researchers		1	1	1	1	1	1
Occupational therapists		1	1	1	1	1	1
Optometrists							
Physiotherapists		1	1	1	1	1	1
Psychologists							
Speech and hearing therapists					1	1	1
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12		2	2	2	4	4	4
Levels: 10 - <	30	57	57	55	55	55	55
<b>Total hospital personnel numbers</b>	<b>66</b>	<b>129</b>	<b>129</b>	<b>118</b>	<b>155</b>	<b>155</b>	<b>155</b>
Total personnel cost (R thousand)	19 498	23 060	27 584	24 559	27 887	25 794	27 184
Unit cost (R thousand)	23 060.00	178.76	213.83	208.13	179.91	166.41	175.38



Name of Hospital: Mafube Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
<b>Professional</b>							
Medical Practitioners	5	9	9	8	4	4	4
Medical Specialists							
<b>Total doctors</b>	<b>5</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>4</b>	<b>4</b>	<b>4</b>
Professional Nurses	10	17	17	13	23	23	23
Nursing assistants and pupil nurses	10	20	20	16	28	28	28
Student nurses							
<b>Total Nurses</b>	<b>20</b>	<b>37</b>	<b>37</b>	<b>29</b>	<b>51</b>	<b>51</b>	<b>51</b>
Dentists, dental therapy, oral hygiene		1	1	1	1	1	1
Ambulance personnel							
Pharmacists					1	1	1
Pharmacy assistants					2	2	2
Radiographers					2	2	2
Dieticians							
Environmental health					-	-	-
Health sciences, medical technicians & researchers							
Occupational therapists					1	1	1
Optometrists							
Physiotherapists					1	1	1
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12					-	-	-
Levels: 10 - <	36	52	52	51	51	51	51
<b>Total hospital personnel numbers</b>	<b>61</b>	<b>99</b>	<b>99</b>	<b>89</b>	<b>114</b>	<b>114</b>	<b>114</b>
Total personnel cost (R thousand)	13 708	15 942	19 717	15 504	17 365	17 102	17 995
Unit cost (R thousand)	224.72	161.03	199.16	174.20	152.32	150.02	157.85