

Name of Hospital: Elizabeth Ross 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
Professional							
Medical Practitioners	7	11	11	10	10	10	10
Medical Specialists							
Total doctors	7	11	11	10	10	10	10
Professional Nurses	35	50	50	49	49	49	49
Nursing assistants and pupil nurses	30	38	38	37	37	37	37
Student nurses							
Total Nurses	65	88	88	86	86	86	86
Dentists, dental therapy, oral hygiene	1	7	7	6	6	6	6
Ambulance personnel							
Pharmacists	1						
Pharmacy assistants	1	3	3	3	3	3	3
Radiographers	2	3	3	3	3	3	3
Dieticians							
Environmental health							
Health sciences, medical technicians & researchers							
Occupational therapists	1	1	1	1	1	1	1
Optometrists							
Physiotherapists	2	2	2	2	2	2	2
Psychologists	1						
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12	1	3	3	3	1	1	1
Levels: 10 - <	115	109	109	103	103	103	103
Total hospital personnel numbers	197	227	227	217	215	215	215
Total personnel cost (R thousand)	42 344	47 878	54 062	53 172	63 938	67 902	71 375
Unit cost (R thousand)	214.94	210.92	238.16	245.03	297.39	315.82	331.98

Name of Hospital: Thebe 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
Professional							
Medical Practitioners	9	7	7	7	6	6	6
Medical Specialists							
Total doctors	9	7	7	7	6	6	6
Professional Nurses	30	43	43	38	42	42	42
Nursing assistants and pupil nurses	25	38	38	34	31		
Student nurses							
Total Nurses	55	81	81	72	73	42	42
Dentists, dental therapy, oral hygiene		5	5	5	3	3	3
Ambulance personnel							
Pharmacists	2	2	2	2	2	2	2
Pharmacy assistants	1	2	2	2	2	2	2
Radiographers	2	2	2	2	1	1	1
Dieticians		1	1	1	1	1	1
Environmental health							
Health sciences, medical technicians & researchers							
Occupational therapists		1	1	1	1	1	1
Optometrists							
Physiotherapists		2	2	2	1	1	1
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12	1	2	2	2	2	2	2
Levels: 10 - <	50	59	59	58	73	73	73
Total hospital personnel numbers	120	164	164	154	165	134	134
Total personnel cost (R thousand)	30 663	34 508	40 547	40 537	45 452	45 076	46 654
Unit cost (R thousand)	255.53	210.41	247.24	263.23	275.47	336.39	348.16

Name of Hospital: Phumelela 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
Professional							
Medical Practitioners	3	5	5	5	3	3	3
Medical Specialists							
Total doctors	3	5	5	5	3	3	3
Professional Nurses	10	13	13	10	11	11	11
Nursing assistants and pupil nurses	10	19	19	16	18	18	18
Student nurses							
Total Nurses	20	32	32	26	29	29	29
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists		1	1	1	1	1	1
Pharmacy assistants							
Radiographers							
Dieticians							
Environmental health					1	1	1
Health sciences, medical technicians & researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	25	26	26	26	30	30	30
Total hospital personnel numbers	48	64	64	58	64	64	64
Total personnel cost (R thousand)	10 493	11 279	11 581	12 670	13 481	14 236	14 990
Unit cost (R thousand)	218.60	176.23	180.95	218.45	210.64	222.43	234.22

Name of Hospital: Phekolong 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
Professional							
Medical Practitioners	5	7	7	7	7	7	7
Medical Specialists							
Total doctors	5	7	7	7	7	7	7
Professional Nurses	35	47	47	47	47	47	47
Nursing assistants and pupil nurses	35	39	39	31	39	31	31
Student nurses							
Total Nurses	70	86	86	78	86	78	78
Dentists, dental therapy, oral hygiene	3	11	11	10	11	10	10
Ambulance personnel							
Pharmacists	10	3	3	5	3	5	5
Pharmacy assistants		7	7	6	7	6	6
Radlographers	4	3	3	4	3	4	4
Dieticians	1	1	1	1	1	1	1
Environmental health				1		1	1
Health sciences, medical technicians & researchers							
Occupational therapists	2	2	2	3	2	3	3
Optometrists							
Physiotherapists	3	2	2	3	2	3	3
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12	1	3	3	1	3	1	1
Levels: 10 - <	60	83	83	83	83	83	83
Total hospital personnel numbers	159	208	208	202	208	202	202
Total personnel cost (R thousand)	40 445	43 853	48 337	97 842	58 775	59 205	62 402
Unit cost (R thousand)	254.37	210.83	232.39	484.37	282.57	293.09	308.92

Name of Hospital: Nketoana 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
Professional							
Medical Practitioners	3	2	2	2	2	2	2
Medical Specialists							
Total doctors	3	2	2	2	2	2	2
Professional Nurses	14	16	16	12	16	12	12
Nursing assistants and pupil nurses	14	14	14	16	14	16	16
Student nurses							
Total Nurses	28	30	30	28	30	28	28
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	1	2	2	1	2	1	1
Pharmacy assistants		1	1	1	1	1	1
Radiographers		2	2	2	2	2	2
Dieticians							
Environmental health							
Health sciences, medical technicians & researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	38	38	38	36	38	36	36
Total hospital personnel numbers	70	75	75	70	75	70	70
Total personnel cost (R thousand)	10 612	11 776	15 496	13 353	16 974	17 152	15 798
Unit cost (R thousand)	151.60	157.01	206.61	190.76	226.32	245.03	225.69

Name of Hospital: Phuthuloha 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
Professional							
Medical Practitioners	3	2	2	2	2	2	2
Medical Specialists							
Total doctors	3	2	2	2	2	2	2
Professional Nurses	15	6	6				
Nursing assistants and pupil nurses	10	22	22	20	20	20	20
Student nurses							
Total Nurses	25	28	28	20	20	20	20
Dentists, dental therapy, oral hygiene		3	3	3	3	3	3
Ambulance personnel							
Pharmacists		2	2	2	2	2	2
Pharmacy assistants							
Radiographers		1	1	1	1	1	1
Dieticians		1	1	1	1	1	1
Environmental health							
Health sciences, medical technicians & researchers							
Occupational therapists		2	2	2	2	2	2
Optometrists							
Physiotherapists		1	1	1	1	1	1
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12		2	2	2	2	2	2
Levels: 10 - <	39	44	44	42	42	42	42
Total hospital personnel numbers	67	86	86	76	76	76	76
Total personnel cost (R thousand)	16 675	18 777	22 597	24 378	28 883	30 733	31 466
Unit cost (R thousand)	248.88	218.34	262.76	320.76	380.04	404.38	414.03

Name of Hospital: John Danle Newberry 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
Professional							
Medical Practitioners	5	4	4	3	3	3	3
Medical Specialists							
Total doctors	5	4	4	3	3	3	3
Professional Nurses	12	15	15	14	14	14	14
Nursing assistants and pupil nurses	7	11	11	10	10	10	10
Student nurses							
Total Nurses	19	26	26	24	24	24	24
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists							
Pharmacy assistants							
Radiographers		1	1	1	1	1	1
Dieticians							
Environmental health							
Health sciences, medical technicians & researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	26	31	31	24	24	24	24
Total hospital personnel numbers	50	62	62	52	52	52	52
Total personnel cost (R thousand)	10 452	13 514	13 556	12 485	15 512	16 244	17 121
Unit cost (R thousand)	209.04	217.97	218.65	240.10	298.31	312.38	329.25

Name of Hospital: Itemoheng 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
Professional							
Medical Practitioners	7	6	6	3	3	3	3
Medical Specialists							
Total doctors	7	6	6	3	3	3	3
Professional Nurses	10	17	17	14	14	14	14
Nursing assistants and pupil nurses	10	20	20	17	17	17	17
Student nurses							
Total Nurses	20	37	37	31	31	31	31
Dentists, dental therapy, oral hygiene	2						
Ambulance personnel							
Pharmacists	3			1	1	1	1
Pharmacy assistants							
Radiographers	2	1	1	1	1	1	1
Dieticians							
Environmental health							
Health sciences, medical technicians & researchers							
Occupational therapists	4	1	1	1	1	1	1
Optometrists							
Physiotherapists	1						
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12	1			-	-	-	-
Levels: 10 - <	38	40	40	42	42	42	42
Total hospital personnel numbers	78	85	85	79	79	79	79
Total personnel cost (R thousand)	13 537	15 255	17 474	16 062	18 284	19 134	20 468
Unit cost (R thousand)	173.55	179.47	205.58	203.32	231.44	242.20	255.29

Name of hospital:

Summary for General Regional Hospitals

Summary of personnel numbers and costs

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
Professional							
Medical Practitioners	162	162	160	172	194	220	231
Medical Specialists	26	26	26	52	50	53	54
Total doctors	188	188	186	224	244	273	285
Professional Nurses	969	969	824	771	911	987	1 109
Nursing assistants and pupil nurses	519	519	579	603	714	728	753
Student nurses	18	18	126	118	50	60	70
Total Nurses	1 506	1 506	1 529	1 492	1 675	1 775	1 932
Dentists, dental therapy, oral hygiene	-	-	-	-	1	1	1
Ambulance personnel							
Pharmacists	11	11	15	17	17	19	19
Pharmacy assistants	22	22	21	21	23	27	28
Radiographers	25	25	28	34	44	50	51
Dieticians	9	9	10	12	12	12	12
Environmental health			1	5	6	6	6
Health sciences, medical technicians & researchers	30	30	2	37	35	37	15
Occupational therapists	14	14	15	18	20	21	22
Optometrists	4	4	4	13	5	8	8
Physiotherapists	15	15	21	25	23	17	18
Psychologists	22	22	13	4	15	16	16
Speech and hearing therapists	4	4	3	4	4	3	3
			-				
Administrative							
Levels: 13 - >	5	5	10	11	11	11	11
Levels: 11 - 12	9	9	33	50	52	54	56
Levels: 10 - <	1 409	1 409	1 366	1 263	1 321	1 483	1 619
Total hospital personnel numbers	3 273	3 273	3 257	3 230	3 508	3 813	4 102
Total personnel cost (R thousand)	688 895	780 298	871 479	945 586	966 536	1 039 548	1 093 187
Unit cost (R thousand)	210.48	238.40	267.57	292.75	275.52	272.63	266.50

Name of hospital: Psychiatric Hospital

Type: Psychiatric hospital

Summary of personnel numbers and costs

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
Professional							
Medical Practitioners	2	2	2	4	4	4	4
Medical Specialists	2	2		6	6	6	6
Total doctors	4	4	2	10	10	10	10
Professional Nurses	231	231	197	197	210	215	270
Nursing assistants and pupil nurses	236	236	236	216	247	243	243
Student nurses							
Total Nurses	467	467	433	413	457	458	513
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	1	1	2	2	2	2	2
Pharmacy assistants	3	3	4	4	4	4	4
Radiographers	1	1					
Dieticians	2	2	1	2	2	2	2
Environmental health							
Health sciences, medical technicians & researchers	28	28		20	20	22	
Occupational therapists	8	8	8	10	10	10	10
Optometrists				8			
Physiotherapists	5	5	7	12	8	4	4
Psychologists	19	19	10		12	12	12
Speech and hearing therapists							
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	4	4	9	1	1	1	1
Levels: 10 - <	363	363	368	298	370	477	572
Total hospital personnel numbers	906	906	845	781	897	1 003	1 131
Total personnel cost (R thousand)	183 983	198 489	215 502	210 799	244 524	255 899	269 101
Unit cost (R thousand)	203.07	219.08	255.03	269.91	272.60	255.13	237.93

Name of hospital: **Bongani Hospital**Type: **Regional Hospital****Summary of personnel numbers and costs**

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
Professional							
Medical Practitioners	55	55	59	60	68	70	72
Medical Specialists	10	10	10	15	10	11	12
Total doctors	65	65	69	75	78	81	84
Professional Nurses	221	221	232	184	232	260	270
Nursing assistants and pupil nurses	91	91	87	80	160	170	180
Student nurses	18	18	126	118	50	60	70
Total Nurses	330	330	445	382	442	490	520
Dentists, dental therapy, oral hygiene					1	1	1
Ambulance personnel							
Pharmacists	1	1	3	3	3	3	3
Pharmacy assistants	6	6	7	5	7	8	9
Radiographers	6	6	9	8	16	17	18
Dieticians	3	3	3	3	3	3	3
Environmental health					1	1	1
Health sciences, medical technicians & researchers	2	2	1	3	1	1	1
Occupational therapists			2	2	4	5	6
Optometrists	1	1		1	1	1	1
Physiotherapists	4	4	5	5	7	8	9
Psychologists	1	1		1		1	1
Speech and hearing therapists	2	2	2	2	2	2	2
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	10	2	4	6	8
Levels: 10 - <	443	443	342	314	340	360	380
Total hospital personnel numbers	867	867	899	807	911	989	1 048
Total personnel cost (R thousand)	183 351	206 673	229 015	282 351	245 757	270 039	284 589
Unit cost (R thousand)	211.48	238.38	254.74	349.88	269.77	273.04	271.55

Name of hospital: **Dhlabeng Hospital**Type: **Regional Hospital****Summary of personnel numbers and costs**

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
Professional							
Medical Practitioners	41	41	38	41	45	50	50
Medical Specialists	8	8	8	9	9	9	9
Total doctors	49	49	46	50	54	59	59
Professional Nurses	114	114	94	105	125	154	154
Nursing assistants and pupil nurses	72	72	75	105	105	105	105
Student nurses							
Total Nurses	186	186	169	210	230	259	259
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	4	4	4	4	4	4	4
Pharmacy assistants	2	2	2	2	2	2	2
Radiographers	5	5	5	5	5	5	5
Dieticians			2	2	2	2	2
Environmental health			1	1	1	1	1
Health sciences, medical technicians & researchers			1	1	1	1	1
Occupational therapists	1	1	1	1	1	1	1
Optometrists			1	1	1	4	4
Physiotherapists	2	2	4	4	4	1	1
Psychologists			1	1	1	1	1
Speech and hearing therapists	1	1		1	1		
Administrative							
Levels: 13 - >	1	1	7	7	7	7	7
Levels: 11 - 12	1	1	8	45	45	45	45
Levels: 10 - <	161	161	166	167	150	150	150
Total hospital personnel numbers	413	413	418	502	509	542	542
Total personnel cost (R thousand)	92 082	104 071	116 869	141 424	141 851	180 032	177 540
Unit cost (R thousand)	222.96	251.99	313.20	281.72	278.69	332.16	104.82

Name of hospital: Mofumahadi Manapo Mopeli Hospital Type: Regional Hospital

Summary of personnel numbers and costs

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
Professional							
Medical Practitioners	39	39	36	40	40	47	56
Medical Specialists	1	1	1	7	7	7	7
Total doctors	40	40	37	47	47	54	63
Professional Nurses	183	183	136	105	155	168	225
Nursing assistants and pupil nurses	59	59	110	122	122	130	145
Student nurses							
Total Nurses	242	242	246	227	277	298	370
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	1	1	1	3	3	5	5
Pharmacy assistants	7	7	4	5	5	5	5
Radiographers	6	6	8	13	13	13	13
Dieticians	1	1	1	1	1	1	1
Environmental health				4	4	4	4
Health sciences, medical technicians & researchers				13	13	13	13
Occupational therapists	2	2	2	2	2	2	2
Optometrists	2	2	2	2	2	2	2
Physiotherapists	3	3	3	3	3	3	3
Psychologists	1	1	1	1	1	1	1
Speech and hearing therapists	1	1	1	1	1	1	1
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	1	1	6	1	1	1	1
Levels: 10 - <	179	179	176	160	210	241	262
Total hospital personnel numbers	487	487	489	484	584	645	747
Total personnel cost (R thousand)	115 295	125 565	140 800	146 591	155 973	164 395	173 108
Unit cost (R thousand)	236.75	257.83	287.93	302.87	267.08	254.88	231.74

Name of hospital: **Boitumelo Hospital**Type: **Regional Hospital****Summary of personnel numbers and costs**

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
Professional							
Medical Practitioners	25	25	25	27	37	49	49
Medical Specialists	5	5	7	15	18	20	20
Total doctors	30	30	32	42	55	69	69
Professional Nurses	220	220	165	180	189	190	190
Nursing assistants and pupil nurses	61	61	71	80	80	80	80
Student nurses							
Total Nurses	281	281	236	260	269	270	270
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	4	4	5	5	5	5	5
Pharmacy assistants	4	4	4	5	5	8	8
Radlographers	7	7	6	8	10	15	15
Dieticians	3	3	3	4	4	4	4
Environmental health							
Health sciences, medical technicians & researchers							
Occupational therapists	3	3	2	3	3	3	3
Optometrists	1	1	1	1	1	1	1
Physiotherapists	1	1	2	1	1	1	1
Psychologists	1	1	1	1	1	1	1
Speech and hearing therapists							
Administrative							
Levels: 13 - >	1	1		1	1	1	1
Levels: 11 - 12	1	1		1	1	1	1
Levels: 10 - <	263	263	314	324	251	255	255
Total hospital personnel numbers	600	600	606	656	607	634	634
Total personnel cost (R thousand)	114 184	145 500	169 293	164 421	178 431	169 182	188 849
Unit cost (R thousand)	190.31	242.50	279.36	250.64	293.96	266.85	297.87

Name of hospital:

Summary of personnel numbers and costs

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
Professional							
Medical Practitioners (+ Registrars)	343	374	383	396	407	436	436
Medical Specialists (+ Clinical Heads)	164	170	102	155	177	190	190
Total doctors	507	544	485	551	584	626	626
Professional Nurses	1,040	1,056	1,039	1,084	937	1,010	1,114
Staff Nurses	93	124	290	121	123	123	123
Nursing assistants and pupil nurses	639	663	648	673	664	717	718
Student nurses							
Total Nurses	1,772	1,843	1,977	1,878	1,724	1,850	1,955
Dentists, dental therapy, oral hygiene	2	3	26	2	2	2	2
Ambulance personnel	1	1	20				
Pharmacists	24	24	25	22	25	21	21
Pharmacy assistants	17	17	79	12	12	12	12
Radiographers	93	90	32	91	82	90	90
Dieticians	10	10	9	10	10	11	11
Environmental health	1	1	21	1	1	1	1
Health sciences, medical technicians & researchers	425	751	504	919	474	479	479
Occupational therapists	16	14	9	9	10	11	11
Optometrists	16	14	27	1	2	2	2
Physiotherapists	18	12	2	18	18	18	18
Psychologists	5	5	6	3	3	1	1
Speech and hearing therapists	2	1	3	4	5	5	5
Sub-total	630	943	763	1,092	644	653	653
Administrative			4				
Levels: 13 - >	3	3	13	3	3	3	3
Levels: 11 - 12	11	10	31	12	418	402	402
Levels: 10 - <	890	924	1,179	933	1,159	1,259	1,340
Sub-total	904	937	1,223	948	1,580	1,664	1,745
Total hospital personnel numbers	3,813	4,267	4,448	4,469	4,532	4,793	4,979
Total personnel cost (R thousand)	1,098,805	1,278,413	1,401,999	1,396,103	1,650,305	1,677,399	1,731,055
Unit cost (R thousand)	288.17	299.60	315.20	312.40	364.14	349.97	347.67

Name of hospital:

Type: Central Hospital

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 Dec 2013	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
Professional							
Medical Practitioners (+ Registrars)	230	261	260	261	261	241	241
Medical Specialists (+ Clinical Heads)	125	131	75	101	101	100	100
Total doctors	355	392	335	362	362	341	341
Professional Nurses	570	586	612	577	510	460	460
Staff Nurses	93	124	290	121	123	123	123
Nursing assistants and pupil nurses	263	287	260	273	276	246	246
Student nurses							
Total Nurses	926	997	1 162	971	909	829	829
Dentists, dental therapy, oral hygiene		1	25	1	1	1	1
Ambulance personnel			20				
Pharmacists	17	17	16	13	16	16	16
Pharmacy assistants	12	12	79	12	12	12	12
Radiographers	60	57	7	58	57	57	57
Dieticians	6	6	5	5	6	6	6
Environmental health			21	1	1	1	1
Health sciences, medical technicians & researchers	413	739	504	919	474	479	479
Occupational therapists	6	4	3	2	4	4	4
Optometrists	4	2	18	1	2	2	2
Physiotherapists	15	9		9	9	9	9
Psychologists			2	1	1	1	1
Speech and hearing therapists	2	1	3		1	1	1
Sub-total	535	848	703	1 022	584	589	589
Administrative			4				
Levels: 13 - >	2	2	12	2	2	2	2
Levels: 11 - 12	8	7	13	2	400	400	400
Levels: 10 - <	256	290	311	265	291	284	284
Sub-total	266	299	336	269	693	686	686
Total hospital personnel numbers	2 082	2 536	2 536	2 624	2 548	2 445	2 445
Total personnel cost (R thousand)	698 654	810 559	890 547	1 066 423	1 021 719	1 068 494	1 122 149
Unit cost (R thousand)	335.57	319.62	351.16	406.41	400.99	437.01	458.96

Name of hospital: Pelonomi Hospital Type: Central hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Receipts									
Transfer receipts from national	559 313	620 873	663 774	664 191	661 996	577 396	685 887	729 672	759 461
Equitable share	414 371	477 676	490 723	479 662	477 467	392 867	497 107	532 208	561 998
Conditional grants	144 942	143 197	173 051	184 529	184 529	184 529	188 780	197 464	197 464
of which									
National Tertiary Services Grant	131 770	134 748	171 181	184 529	184 529	184 529	188 780	197 464	197 464
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant	3 078	8 449	1 868						
Forensic Pathology Services Grant									
National Health Insurance Grant			2						
Health Professions Training & Development Grant	10 094								
Funds from Provincial Own Revenue	13 179			13 179	13 179	13 179	13 000	13 000	13 000
Total receipts	572 492	620 873	663 774	677 370	675 175	590 575	698 887	742 672	772 461
Payments									
Current payments	567 082	609 575	656 149	673 900	672 307	575 200	686 520	729 316	759 548
Compensation of employees	400 151	467 854	511 452	512 910	513 007	329 680	628 586	662 027	608 905
Goods and services	166 930	141 721	144 696	160 940	159 250	245 517	57 934	67 289	150 643
of which									
Consultants and specialised services	33 571	4 934	17 287	50 000	26 794	37 421	17 500	18 305	32 303
Contractors	21 551	10 394	10 727	1 000	16 351	21 138	6 000	7 324	14 341
Agency & support/outsourced services	17 110	17 009	14 377	16 100	17 924	22 272			0
Medical supplies ²	40 091	57 697	52 764	49 700	52 695	93 388	22 000	25 890	57 299
Medicine ³	23 944	22 877	23 542	27 000	22 700	49 071	10 000	10 460	21 832
Other (Specify)	30 662		25 999	17 140	22 786	22 227	2 434	5 310	24 868
Interest and rent on land	1		1	50	50	3			
Transfers and subsidies to	1 432	4 517	2 841	469	469	1 969	2 351	2 890	2 175
Municipalities		5							
Public Corporations & Priv Ent		2 257	17						
Departmental agencies and accounts									
Household	1 432	2 255	2 824						
Non Profit Institutions				469	469	1 969	2 351	2 890	2 175
Payments for capital assets	3 978	5 673	4 662	3 001	2 399	13 406	10 000	10 466	10 738
Buildings and other fixed structures						172			
Machinery and equipment	3 978	5 673	4 662	3 001	2 399	13 234	10 000	10 466	10 738
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets		1 108	122						
Unallocated contingency reserve									
Total Payments	572 492	620 873	663 774	677 370	675 175	590 575	698 871	742 672	772 461
Surplus/(deficit) before financing									
Financing									
Roll-overs									
Surplus/(deficit) after financing									

Name of hospital:

Type: Central Hospital

Summary of personnel numbers and costs

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
Professional							
Medical Practitioners	113	113	123	135	146	195	195
Medical Specialists	39	39	27	54	76	90	90
Total doctors	152	152	150	189	222	285	285
Professional Nurses	470	470	427	507	427	550	654
Nursing assistants and pupil nurses	376	376	388	400	388	471	472
Student nurses							
Total Nurses	846	846	815	907	815	1 021	1 126
Dentists, dental therapy, oral hygiene	2	2	1	1	1	1	1
Ambulance personnel	1	1					
Pharmacists	7	7	9	9	9	5	5
Pharmacy assistants	5	5					
Radiographers	33	33	25	33	25	33	33
Dieticians	4	4	4	5	4	5	5
Environmental health	1	1					
Health sciences, medical technicians & researchers	12	12					
Occupational therapists	10	10	6	7	6	7	7
Optometrists	12	12	9				
Physiotherapists	3	3	2	9	9	9	9
Psychologists	5	5	4	2	2		
Speech and hearing therapists				4	4	4	4
Sub-total	95	95	60	70	60	64	64
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	3	3	18	10	18	2	2
Levels: 10 - <	634	634	868	668	868	975	1 056
Sub-total	638	638	887	679	887	978	1 059
Total hospital personnel numbers	1 731	1 731	1 912	1 845	1 984	2 348	2 534
Total personnel cost (R thousand)	400 151	467 854	511 452	329 680	628 586	662 027	608 905
Unit cost (R thousand)	231.17	270.28	267.50	178.69	316.83	281.95	240.29