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PROVINCIAL NOTICE

VOLUME 1

PART 1

185 DIVISION OF REVENUE BILL, 2015:

BUDGET ALLOCATIONS FOR HOSPITALS, SCHOOLS, MUNICIPALITIES AND DEPARTMENTS

SCHEDULE 1: BUDGET ALLOCATIONS FOR HOSPITALS

PROVINCIAL NOTICE

[No. 185 of 2014]**FREE STATE PROVINCIAL TREASURY****DIVISION OF REVENUE BILL, 2015: BUDGET ALLOCATIONS FOR HOSPITALS,
SCHOOLS, MUNICIPALITIES AND DEPARTMENTS**

I, **EC Rockman**, the MEC for Finance (Provincial Treasury), acting in terms of section 30(2)(a) of the Division of Revenue Bill, 2015, hereby publish the allocation for all hospitals, schools, municipalities and departments. These allocations are in line with the Appropriation Bill, 2015 (Bill No. 3 of 2015), that was tabled on 11 March 2015.

The budget allocations for hospitals and schools are set out in Schedule 1 and Schedule 2 respectively. The transfers to municipalities and earmarked allocations to departments are set out in Schedule 3 and 4 respectively.

Schedule 1: Budget allocations for hospitals

Name of hospital:

Summary for District Hospitals

Summary of personnel numbers and costs

Personnel numbers	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	As at 31 March 2018
Professional							
Medical Practitioners	168	166	174	110	181	186	190
Medical Specialists	1	1		2	13	13	13
Total doctors	169	167	174	112	194	199	203
Professional Nurses	746	756	716	512	817	817	809
Nursing assistants and pupil nurses	732	729	673	674	820	814	897
Student nurses			35				
Total Nurses	1 478	1 485	1 424	1 186	1 637	1 631	1 706
Dentists, dental therapy, oral hygiene	69	69	65	31	51	51	51
Ambulance personnel							
Pharmacists	29	30	36	47	40	42	43
Pharmacy assistants	57	57	57	3	65	63	66
Radlographers	46	45	50	46	55	56	56
Dieticians	17	18	18	10	19	19	20
Environmental health	4	5	11	13	14	15	15
Health sciences, medical technicians & researchers	1	1	1	205	2	2	2
Occupational therapists	27	25	24	20	27	30	31
Optometrists	1	1					
Physiotherapists	21	21	23	14	25	27	28
Psychologists		2	6	3	5	5	6
Speech and hearing therapists	1	2	4	3	6	7	7
Administrative							
Levels: 13 - >	2		1		1	1	1
Levels: 11 - 12	37	36	24	10	22	20	20
Levels: 10 - <	1 827	1 828	1 795	1 847	2 139	2 143	2 144
Total hospital personnel numbers	3 786	3 792	3 713	3 550	4 302	4 311	4 399
Total personnel cost (R thousand)	725 314	835 553	880 369	913 273	894 846	936 675	943 686
Unit cost (R thousand)	191.58	220.35	237.10	257.26	208.01	217.28	214.52

Name of Hospital: Diamant Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2018
Professional							
Medical Practitioners	1	1	2	2	2	2	2
Medical Specialists					1	1	1
Total doctors	1	1	2	2	3	3	3
Professional Nurses	16	16	18	8	18	18	18
Nursing assistants and pupil nurses	15	15	20	26	20	20	20
Student nurses							
Total Nurses	31	31	38	34	38	38	38
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists			1	1	1	1	1
Pharmacy assistants	1	1	2		2	2	2
Radiographers	1	1	2		2	2	2
Dieticians	1	1	1	1	1	1	1
Environmental health			1	1	1	1	1
Health sciences, medical technicians & researchers				4			
Occupational therapists	1	1	1	1	1	1	1
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12	2	2	1	1	1	1	1
Levels: 10 - <	39	39	38	34	40	40	40
Total hospital personnel numbers	77	77	87	79	90	90	90
Total personnel cost (R thousand)	12 756	17 092	22 825	18 896	18 147	19 222	19 013
Unit cost (R thousand)	165.66	221.97	262.36	239.19	201.63	213.58	211.26

Name of Hospital: Stoffel Coetzee Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2018
Professional							
Medical Practitioners			4		5	5	5
Medical Specialists							
Total doctors			4		5	5	5
Professional Nurses	13	13	11	9	24	24	24
Nursing assistants and pupil nurses	17	17	14	12	12	12	12
Student nurses							
Total Nurses	30	30	25	21	36	36	36
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	1	1	1	1	1	1	1
Pharmacy assistants	1	1	1		1	1	1
Radlographers	1	1	1	1	1	1	1
Dieticians							
Environmental health					1	1	1
Health sciences, medical technicians & researchers				3			
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12	1	1			1	1	1
Levels: 10 - <	39	39	8	33	37	37	37
Total hospital personnel numbers	73	73	40	59	83	83	83
Total personnel cost (R thousand)	10 508	12 553	12 582	15 068	14 320	15 290	14 983
Unit cost (R thousand)	143.95	171.96	314.55	255.39	172.53	184.22	180.52

Name of Hospital: Embekweni Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2018
Professional							
Medical Practitioners	3	3	2		5	5	5
Medical Specialists							
Total doctors	3	3	2		5	5	5
Professional Nurses	9	9	9	8	24	24	24
Nursing assistants and pupil nurses	12	12	12	9	12	12	12
Student nurses							
Total Nurses	21	21	21	17	36	36	36
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists			1	1	1	1	1
Pharmacy assistants							
Radlographers	1	1	1	1	1	1	1
Dieticians							
Environmental health			1	1	1	1	1
Health sciences, medical technicians & researchers				1			
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	35	35	36	30	37	37	37
Total hospital personnel numbers	61	61	63	52	82	82	82
Total personnel cost (R thousand)	10 715	12 258	14 327	15 000	13 991	15 097	14 781
Unit cost (R thousand)	175.66	200.95	227.41	288.46	170.62	184.11	180.26

Name of hospital: National Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2018
Professional							
Medical Practitioners	15	13	18	17	19	19	19
Medical Specialists							
Total doctors	15	13	18	17	19	19	19
Professional Nurses	92	102	105	80	103	103	103
Nursing assistants and pupil nurses	84	81	85	76	100	120	150
Student nurses							
Total Nurses	176	183	190	156	203	223	253
Dentists, dental therapy, oral hygiene	12	12	12	3	9	9	9
Ambulance personnel							
Pharmacists	3	4	4	7	4	4	4
Pharmacy assistants	16	16	16		15	15	15
Radlographers	9	8	9	7	8	8	8
Dieticians	3	4	4	3	4	4	4
Environmental health		1	1	1	1	1	1
Health sciences, medical technicians & researchers				17			
Occupational therapists	5	3	5	3	4	4	4
Optometrists							
Physiotherapists	4	4	5	3	4	4	4
Psychologists		2	2	2	2	2	2
Speech and hearing therapists		1	1		1	1	1
Administrative							
Levels: 13 - >	1		1		1	1	1
Levels: 11 - 12	2	1	1	1	1	1	1
Levels: 10 - <	216	217	280	291	290	291	292
Total hospital personnel numbers	462	469	549	511	566	587	618
Total personnel cost (R thousand)	85 154	101 503	112 132	110 041	104 740	111 490	113 554
Unit cost (R thousand)	184.32	216.42	204.25	215.34	185.05	189.93	183.74

Name of Hospital: Botshabelo Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2018
Professional							
Medical Practitioners	20	20	20	12	18	19	20
Medical Specialists					1	1	1
Total doctors	20	20	20	12	19	20	21
Professional Nurses	74	74	69	42	69	69	69
Nursing assistants and pupil nurses	75	75	74	68	58	58	58
Student nurses					22	22	22
Total Nurses	149	149	143	110	149	149	149
Dentists, dental therapy, oral hygiene	10	10	10	2	10	10	10
Ambulance personnel							
Pharmacists			3	4	3	3	3
Pharmacy assistants	6	6	6		6	6	6
Radiographers	6	6	6	5	6	6	6
Dieticians	3	3	3		3	3	3
Environmental health				1	1	1	1
Health sciences, medical technicians & researchers				25	1	1	1
Occupational therapists	4	4	3	2	3	3	3
Optometrists	1	1					
Physiotherapists			2	1	3	3	3
Psychologists			1		1	1	1
Speech and hearing therapists			2	2	2	2	2
Administrative							
Levels: 13 - >							
Levels: 11 - 12	4	4	2		2	2	2
Levels: 10 - <	203	203	203	193	266	266	266
Total hospital personnel numbers	406	406	404	357	475	476	477
Total personnel cost (R thousand)	80 960	90 257	89 469	96 514	92 358	92 342	94 553
Unit cost (R thousand)	199.41	222.31	221.46	270.35	194.44	194.00	198.22

Name of Hospital: Mantsopa Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2018
Professional							
Medical Practitioners	8	8	8	4	8	8	8
Medical Specialists							
Total doctors	8	8	8	4	8	8	8
Professional Nurses	14	14	11	11	11	11	11
Nursing assistants and pupil nurses	13	13	10	30	10	10	10
Student nurses							
Total Nurses	27	27	21	41	21	21	21
Dentists, dental therapy, oral hygiene				2			
Ambulance personnel							
Pharmacists	1	1	1	4	1	1	1
Pharmacy assistants	1	1	1		1	1	1
Radlographers				2			
Dieticians	1	1	1	1	1	1	1
Environmental health							
Health sciences, medical technicians & researchers				1			
Occupational therapists	1	1		1			
Optometrists							
Physiotherapists	1	1	1	1			
Psychologists					1	1	1
Speech and hearing therapists				1			
Administrative							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	31	31	29	105	134	134	134
Total hospital personnel numbers	71	71	62	163	167	167	167
Total personnel cost (R thousand)	13 590	13 003	18 557	19 133	15 054	16 183	15 874
Unit cost (R thousand)	191.41	183.14	299.31	117.38	90.14	96.90	95.05

Name of Hospital: DR. JS Moroka Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2018
Professional							
Medical Practitioners	8	8	12	12	14	14	14
Medical Specialists	1	1			1	1	1
Total doctors	9	9	12	12	15	15	15
Professional Nurses	83	83	83	61	88	88	75
Nursing assistants and pupil nurses	76	76	74	63	66	66	112
Student nurses			35				
Total Nurses	159	159	192	124	154	154	187
Dentists, dental therapy, oral hygiene	5	5	3	3	3	3	3
Ambulance personnel							
Pharmacists	2	2	2	6	3	3	4
Pharmacy assistants	6	6	4		7	4	7
Radlographers	4	4	3	3	4	4	4
Dieticians	1	1	1	1	1	1	1
Environmental health			1	1	1	1	1
Health sciences, medical technicians & researchers				23			
Occupational therapists	1	1	1	1	1	1	2
Optometrists							
Physiotherapists	2	2	1	1	1	1	2
Psychologists			2	1	1	1	1
Speech and hearing therapists							
Administrative							
Levels: 13 - >	1						
Levels: 11 - 12	3	3	1	1	1	1	1
Levels: 10 - <	212	212	186	184	277	277	277
Total hospital personnel numbers	405	404	409	361	469	466	505
Total personnel cost (R thousand)	76 701	87 309	90 802	91 830	89 904	93 417	95 007
Unit cost (R thousand)	189.39	216.11	222.01	254.38	191.69	200.47	188.13

Name of Hospital: Mohau Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2018
Professional							
Medical Practitioners	1	1	1		2	2	2
Medical Specialists							
Total doctors	1	1	1		2	2	2
Professional Nurses	10	10	12	7	10	10	10
Nursing assistants and pupil nurses	14	14	11	11	10	10	10
Student nurses					4	4	4
Total Nurses	24	24	23	18	24	24	24
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	1	1	1		1	1	1
Pharmacy assistants	2	2	2		1	1	1
Radlographers	1	1	1	1	1	1	1
Dieticians	1	1	1		1	1	1
Environmental health							
Health sciences, medical technicians & researchers				1			
Occupational therapists					1	1	1
Optometrists							
Physiotherapists					1	1	1
Psychologists			1				
Speech and hearing therapists							
					6	6	6
Administrative					32	32	32
Levels: 13 - >							
Levels: 11 - 12	1	1	1				
Levels: 10 - <	36	36	32	29	32	32	32
Total hospital personnel numbers	67	67	63	49	64	64	64
Total personnel cost (R thousand)	9 599	13 688	10 431	12 682	11 270	12 085	11 710
Unit cost (R thousand)	143.27	204.30	165.57	258.82	176.09	188.83	182.97

Name of Nala Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2018
Professional							
Medical Practitioners	6	6	7	3	6	7	9
Medical Specialists							
Total doctors	6	6	7	3	6	7	9
Professional Nurses	15	15	11	13	22	22	22
Nursing assistants and pupil nurses	16	16	11	11	20	22	22
Student nurses					3	3	3
Total Nurses	31	31	22	24	45	47	47
Dentists, dental therapy, oral hygiene					1	2	2
Ambulance personnel							
Pharmacists	2	2	2	1	3	3	3
Pharmacy assistants	2	2	2		2	3	3
Radlographers	1	1	1	1	2	2	2
Dieticians					1	1	2
Environmental health				1	1	1	1
Health sciences, medical technicians & researchers				3			
Occupational therapists					1	1	1
Optometrists							
Physiotherapists					1	1	1
Psychologists							1
Speech and hearing therapists						1	1
					12	15	17
Administrative					42	42	42
Levels: 13 - >							
Levels: 11 - 12	1	1	1				
Levels: 10 - <	31	31	30	28	42	42	42
Total hospital personnel numbers	74	74	65	61	105	111	115
Total personnel cost (R thousand)	15 960	18 915	18 756	19 792	17 617	18 716	18 490
Unit cost (R thousand)	215.68	255.61	288.55	324.46	167.78	168.61	160.78

Name of Hospital: Thusanong Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2018
Professional							
Medical Practitioners	10	10	10	6	10	11	12
Medical Specialists					2	2	2
Total doctors	10	10	10	6	12	13	14
Professional Nurses	35	35	31	24	40	42	45
Nursing assistants and pupil nurses	40	40	33	28	45	48	50
Student nurses					3	3	3
Total Nurses	75	75	64	52	88	93	98
Dentists, dental therapy, oral hygiene	8	8	8	1	1	1	1
Ambulance personnel							
Pharmacists	3	3	4	3	4	4	4
Pharmacy assistants	1	1	1		4	4	4
Radiographers	1	1	1		4	4	4
Dieticians					1	1	1
Environmental health				1	1	1	1
Health sciences, medical technicians & researchers				11			
Occupational therapists	1	1	1	2	2	3	3
Optometrists							
Physiotherapists	2	2	2	1	2	2	2
Psychologists							
Speech and hearing therapists					1	1	1
					20	21	21
Administrative					100	105	105
Levels: 13 - >							
Levels: 11 - 12	3	3	1				
Levels: 10 - <	108	108	108	86	100	105	105
Total hospital personnel numbers	212	212	200	163	220	232	238
Total personnel cost (R thousand)	47 906	51 505	47 840	57 585	46 727	48 883	49 375
Unit cost (R thousand)	225.97	242.95	239.20	353.28	212.40	210.70	207.46

Name of Hospital: Katleho Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2018
Professional							
Medical Practitioners	5	5	7	6	10	11	11
Medical Specialists					2	2	2
Total doctors	5	5	7	6	12	13	13
Professional Nurses	44	44	48	38	43	43	44
Nursing assistants and pupil nurses	35	35	23	32	39	45	47
Student nurses							
Total Nurses	79	79	71	70	82	88	91
Dentists, dental therapy, oral hygiene	6	6	6	3	2	2	2
Ambulance personnel							
Pharmacists	1	1	2	1	1	1	1
Pharmacy assistants	1	1	1		2	2	2
Radiographers	1	1	2	2	2	2	2
Dieticians					1	1	1
Environmental health	1	1	2		1	1	1
Health sciences, medical technicians & researchers				4			
Occupational therapists	1	1	1		1	2	2
Optometrists							
Physiotherapists	1	1	1		1	2	2
Psychologists							
Speech and hearing therapists							
					11	13	13
Administrative					91	91	91
Levels: 13 - >							
Levels: 11 - 12	4	4	3	1	1	1	1
Levels: 10 - <	92	92	95	79	90	90	90
Total hospital personnel numbers	192	192	191	166	196	205	208
Total personnel cost (R thousand)	40 034	41 237	45 158	53 543	49 265	51 489	52 047
Unit cost (R thousand)	208.51	214.78	236.43	322.55	251.35	251.17	250.23

Name of Hospital: Winburg Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2018
Professional							
Medical Practitioners	4	4	4	3	4	5	5
Medical Specialists							
Total doctors	4	4	4	3	4	5	5
Professional Nurses	17	17	17	9	17	19	20
Nursing assistants and pupil nurses	9	9	11	9	16	16	19
Student nurses							
Total Nurses	26	26	28	18	33	35	39
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	2	2		1		1	1
Pharmacy assistants	1	1	1			1	1
Radiographers	1	1	2	2	2	2	2
Dieticians							
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers				3			
Occupational therapists	2	2	1	1	1	1	1
Optometrists							
Physiotherapists	1	1			1	1	1
Psychologists							
Speech and hearing therapists							
Administrative					5	7	7
Levels: 13 - >					30	30	30
Levels: 11 - 12							
Levels: 10 - <	40	40	29	24	30	30	30
Total hospital personnel numbers	78	78	66	53	72	77	81
Total personnel cost (R thousand)	10 679	13 604	14 411	12 962	14 052	15 020	14 706
Unit cost (R thousand)	136.91	174.41	218.35	244.57	195.17	195.06	181.56

Name of Hospital: Metsimaholo Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2018
Professional							
Medical Practitioners	16	16	16	14	19	19	19
Medical Specialists				1	4	4	4
Total doctors	16	16	16	15	23	23	23
Professional Nurses	57	57	54	28	60	60	60
Nursing assistants and pupil nurses	53	53	50	74	97	97	97
Student nurses							
Total Nurses	110	110	104	102	157	157	157
Dentists, dental therapy, oral hygiene				1			
Ambulance personnel							
Pharmacists	1	1	1	2	1	1	1
Pharmacy assistants	4	4	4		5	5	5
Radigraphers	5	5	5	3	4	4	4
Dieticians	2	2	2	1	1	1	1
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers				23			
Occupational therapists	1	1	1	2	2	2	2
Optometrists							
Physiotherapists	1	1	1	1	2	2	2
Psychologists							
Speech and hearing therapists	1	1	1		1	1	1
Administrative							
Levels: 13 - >							
Levels: 11 - 12	2	2	2		2	2	2
Levels: 10 - <	157	157	153	141	171	171	171
Total hospital personnel numbers	301	301	291	292	370	370	370
Total personnel cost (R thousand)	52 885	66 672	68 016	54 747	63 461	65 880	66 838
Unit cost (R thousand)	175.70	221.50	233.73	187.49	171.52	178.05	180.64

Name of Hospital: Parys Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2018
Professional							
Medical Practitioners	9	9	7	2	10	10	10
Medical Specialists					2	2	2
Total doctors	9	9	7	2	12	12	12
Professional Nurses	20	20	22	8	42	42	42
Nursing assistants and pupil nurses	24	24	24	26	57	57	57
Student nurses							
Total Nurses	44	44	46	34	99	99	99
Dentists, dental therapy, oral hygiene				1			
Ambulance personnel							
Pharmacists	2	2	1	1	2	2	2
Pharmacy assistants			2		2	2	2
Radlographers			1	1	2	2	2
Dieticians							
Environmental health			1	1	1	1	1
Health sciences, medical technicians & researchers				10			
Occupational therapists	2	2	1		1	1	1
Optometrists							
Physiotherapists	1	1	1		1	1	1
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12	1	1		1			
Levels: 10 - <	49	49	48	51	52	52	52
Total hospital personnel numbers	108	108	108	102	172	172	172
Total personnel cost (R thousand)	22 025	25 006	25 832	23 873	27 377	28 753	28 779
Unit cost (R thousand)	203.94	231.54	239.19	234.05	159.17	167.17	167.32

Name of Hospital: Tokollo Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2018
Professional							
Medical Practitioners	9	9	9	6	9	9	9
Medical Specialists							
Total doctors	9	9	9	6	9	9	9
Professional Nurses	23	23	18	19	30	30	30
Nursing assistants and pupil nurses	28	28	24	22	44	44	44
Student nurses							
Total Nurses	51	51	42	41	74	74	74
Dentists, dental therapy, oral hygiene	1	1	1	1	1	1	1
Ambulance personnel							
Pharmacists				3	2	2	2
Pharmacy assistants	2	2	2		2	2	2
Radiographers	1	1	1	2	2	2	2
Dieticians	2	2	2		1	1	1
Environmental health	1	1	1		1	1	1
Health sciences, medical technicians & researchers	1	1	1	7	1	1	1
Occupational therapists	1	1	1	1	1	1	1
Optometrists							
Physiotherapists	1	1	1		1	1	1
Psychologists							
Speech and hearing therapists					1	1	1
Administrative							
Levels: 13 - >							
Levels: 11 - 12	2	2	2	1	4	4	4
Levels: 10 - <	57	57	55	62	55	55	55
Total hospital personnel numbers	129	129	118	124	155	155	155
Total personnel cost (R thousand)	23 060	27 584	30 162	27 887	31 569	33 198	33 312
Unit cost (R thousand)	23 060.00	213.83	255.61	224.90	203.67	214.18	214.92

Name of Hospital: Mafube Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2018
Professional							
Medical Practitioners	9	9	8		4	4	4
Medical Specialists							
Total doctors	9	9	8		4	4	4
Professional Nurses	17	17	13	14	23	23	23
Nursing assistants and pupil nurses	20	20	16	22	28	28	28
Student nurses							
Total Nurses	37	37	29	36	51	51	51
Dentists, dental therapy, oral hygiene	1	1	1		1	1	1
Ambulance personnel							
Pharmacists				1	1	1	1
Pharmacy assistants					2	2	2
Radlographers				2	2	2	2
Dieticians							
Environmental health							
Health sciences, medical technicians & researchers				4			
Occupational therapists					1	1	1
Optometrists							
Physiotherapists					1	1	1
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	52	52	51	47	51	51	51
Total hospital personnel numbers	99	99	89	90	114	114	114
Total personnel cost (R thousand)	15 942	19 717	20 957	16 995	22 841	24 103	24 008
Unit cost (R thousand)	161.03	199.16	235.47	188.83	200.36	211.43	210.60

Name of Hospital: Elizabeth Ross Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2018
Professional							
Medical Practitioners	11	11	10	8	10	10	10
Medical Specialists							
Total doctors	11	11	10	8	10	10	10
Professional Nurses	50	50	49	31	49	49	49
Nursing assistants and pupil nurses	38	38	37	37	37	37	37
Student nurses							
Total Nurses	88	88	86	68	86	86	86
Dentists, dental therapy, oral hygiene	7	7	6	5	6	6	6
Ambulance personnel							
Pharmacists				1			
Pharmacy assistants	3	3	3		3	3	3
Radlographers	3	3	3	2	3	3	3
Dieticians							
Environmental health				1			
Health sciences, medical technicians & researchers				18			
Occupational therapists	1	1	1	1	1	1	1
Optometrists							
Physiotherapists	2	2	2	1	2	2	2
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12	3	3	3		1	1	1
Levels: 10 - <	109	109	103	86	103	103	103
Total hospital personnel numbers	227	227	217	191	215	215	215
Total personnel cost (R thousand)	47 878	54 062	56 744	63 375	76 920	80 082	81 332
Unit cost (R thousand)	210.92	238.16	261.49	331.81	357.77	372.47	378.29

Name of Hospital: Thebe Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2018
Professional							
Medical Practitioners	7	7	7	2	6	6	6
Medical Specialists							
Total doctors	7	7	7	2	6	6	6
Professional Nurses	43	43	38	38	42	42	42
Nursing assistants and pupil nurses	38	38	34	32	31		
Student nurses							
Total Nurses	81	81	72	70	73	42	42
Dentists, dental therapy, oral hygiene	5	5	5	2	3	3	3
Ambulance personnel							
Pharmacists	2	2	2		2	2	2
Pharmacy assistants	2	2	2	3	2	2	2
Radiographers	2	2	2	2	1	1	1
Dieticians	1	1	1	1	1	1	1
Environmental health				1			
Health sciences, medical technicians & researchers				5			
Occupational therapists	1	1	1	1	1	1	1
Optometrists							
Physiotherapists	2	2	2	2	1	1	1
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12	2	2	2	1	2	2	2
Levels: 10 - <	59	59	58	66	73	73	73
Total hospital personnel numbers	164	164	154	156	165	134	134
Total personnel cost (R thousand)	34 508	40 547	41 153	45 452	45 568	47 856	48 292
Unit cost (R thousand)	210.41	247.24	267.23	291.36	276.17	357.13	360.39

Name of Hospital: Phumelela Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2018
Professional							
Medical Practitioners	5	5	5	2	3	3	3
Medical Specialists				1			
Total doctors	5	5	5	3	3	3	3
Professional Nurses	13	13	10	7	11	11	11
Nursing assistants and pupil nurses	19	19	16	16	18	18	18
Student nurses							
Total Nurses	32	32	26	23	29	29	29
Dentists, dental therapy, oral hygiene				1			
Ambulance personnel							
Pharmacists	1	1	1	1	1	1	1
Pharmacy assistants							
Radigraphers							
Dieticians							
Environmental health					1	1	1
Health sciences, medical technicians & researchers				3			
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	26	26	26	28	30	30	30
Total hospital personnel numbers	64	64	58	59	64	64	64
Total personnel cost (R thousand)	11 279	11 581	14 504	14 990	15 590	16 645	16 363
Unit cost (R thousand)	176.23	180.95	250.07	254.07	243.59	260.08	255.67

Name of Hospital: Phekolong Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2018
Professional							
Medical Practitioners	7	7	7	6	7	7	7
Medical Specialists							
Total doctors	7	7	7	6	7	7	7
Professional Nurses	47	47	47	32	47	47	47
Nursing assistants and pupil nurses	39	39	31	31	39	31	31
Student nurses							
Total Nurses	86	86	78	63	86	78	78
Dentists, dental therapy, oral hygiene	11	11	10	3	11	10	10
Ambulance personnel							
Pharmacists	3	3	5	4	3	5	5
Pharmacy assistants	7	7	6		7	6	6
Radigraphers	3	3	4	4	3	4	4
Dieticians	1	1	1	1	1	1	1
Environmental health			1			1	1
Health sciences, medical technicians & researchers				9			
Occupational therapists	2	2	3	1	2	3	3
Optometrists							
Physiotherapists	2	2	3	1	2	3	3
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12	3	3	1	1	3	1	1
Levels: 10 - <	83	83	83	107	83	83	83
Total hospital personnel numbers	208	208	202	200	208	202	202
Total personnel cost (R thousand)	43 853	48 337	53 318	57 179	49 302	51 470	52 037
Unit cost (R thousand)	210.83	232.39	263.95	285.90	237.03	254.80	257.61

Name of Hospital: Nketoana Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2018
Professional							
Medical Practitioners	2	2	2		2	2	2
Medical Specialists							
Total doctors	2	2	2		2	2	2
Professional Nurses	16	16	12	6	16	12	12
Nursing assistants and pupil nurses	14	14	16	12	14	16	16
Student nurses							
Total Nurses	30	30	28	18	30	28	28
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	2	2	1	2	2	1	1
Pharmacy assistants	1	1	1		1	1	1
Radlographers	2	2	2	2	2	2	2
Dieticians							
Environmental health							
Health sciences, medical technicians & researchers				5			
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	38	38	36	43	38	36	36
Total hospital personnel numbers	75	75	70	70	75	70	70
Total personnel cost (R thousand)	11 776	15 496	15 343	16 974	15 902	16 894	16 632
Unit cost (R thousand)	157.01	206.61	219.19	242.49	212.03	241.34	237.60

Name of Hospital: Phuthuloha Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2018
Professional							
Medical Practitioners	2	2	2	2	2	2	2
Medical Specialists							
Total doctors	2	2	2	2	2	2	2
Professional Nurses	6	6		9			
Nursing assistants and pupil nurses	22	22	20	3	20	20	20
Student nurses							
Total Nurses	28	28	20	12	20	20	20
Dentists, dental therapy, oral hygiene	3	3	3	1	3	3	3
Ambulance personnel							
Pharmacists	2	2	2	2	2	2	2
Pharmacy assistants							
Radiographers	1	1	1	1	1	1	1
Dieticians	1	1	1	1	1	1	1
Environmental health							
Health sciences, medical technicians & researchers				8			
Occupational therapists	2	2	2	2	2	2	2
Optometrists							
Physiotherapists	1	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 - <	44	44	42	35	42	42	42
Total hospital personnel numbers	86	86	76	65	76	76	76
Total personnel cost (R thousand)	18 777	22 597	22 478	31 466	21 617	22 961	22 817
Unit cost (R thousand)	218.34	262.76	295.76	484.09	284.43	302.12	300.22

Name of Hospital: John Danie Newberry Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2018
Professional							
Medical Practitioners	4	4	3		3	3	3
Medical Specialists							
Total doctors	4	4	3		3	3	3
Professional Nurses	15	15	14	4	14	14	14
Nursing assistants and pupil nurses	11	11	10	9	10	10	10
Student nurses							
Total Nurses	26	26	24	13	24	24	24
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists							
Pharmacy assistants							
Radlographers	1	1	1	1	1	1	1
Dieticians							
Environmental health							
Health sciences, medical technicians & researchers				10			
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	31	31	24	22	24	24	24
Total hospital personnel numbers	62	62	52	46	52	52	52
Total personnel cost (R thousand)	13 514	13 556	13 980	17 121	14 732	15 733	15 434
Unit cost (R thousand)	217.97	218.65	268.85	372.20	283.31	302.56	296.81

Name of Hospital: Itemoheng Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2018
Professional							
Medical Practitioners	6	6	3	3	3	3	3
Medical Specialists							
Total doctors	6	6	3	3	3	3	3
Professional Nurses	17	17	14	6	14	14	14
Nursing assistants and pupil nurses	20	20	17	15	17	17	17
Student nurses							
Total Nurses	37	37	31	21	31	31	31
Dentists, dental therapy, oral hygiene				2			
Ambulance personnel							
Pharmacists			1		1	1	1
Pharmacy assistants							
Radiographers	1	1	1	1	1	1	1
Dieticians							
Environmental health				1			
Health sciences, medical technicians & researchers				7			
Occupational therapists	1	1	1	1	1	1	1
Optometrists							
Physiotherapists				1			
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12				1			
Levels: 10 - <	40	40	42	43	42	42	42
Total hospital personnel numbers	85	85	79	81	79	79	79
Total personnel cost (R thousand)	15 255	17 474	20 592	20 168	22 522	23 866	23 749
Unit cost (R thousand)	179.47	205.58	260.66	248.99	285.09	302.10	300.62