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**PROVINCIAL NOTICE**

**VOLUME 1**

**PART 1**

**378 DIVISION OF REVENUE BILL, 2017:**

**BUDGET ALLOCATIONS FOR HOSPITALS, SCHOOLS, MUNICIPALITIES AND  
DEPARTMENTS**

**SCHEDULE 1: BUDGET ALLOCATIONS FOR HOSPITALS**

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**PROVINCIAL NOTICE**

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[No. 378 of 2016]

**FREE STATE PROVINCIAL TREASURY****DIVISION OF REVENUE BILL, 2017: 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, 2017, hereby publish the allocation for all hospitals, schools, municipalities and departments. These allocations are in line with the Appropriation Bill, 2017 (Bill No. 2 of 2017), that was tabled on 7 March 2017.

The budget allocations for hospitals and schools are set out in Schedule 1 and 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**



## Summary of personnel numbers and costs

Type: District Hospitals

Personnel numbers	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	As at 31 March 2019	As at 31 March 2020
<b>Professional</b>							
Medical Practitioners	178	119	100	109	113	113	113
Medical Specialists	2	1	1	2	1	1	1
<b>Total doctors</b>	<b>180</b>	<b>120</b>	<b>101</b>	<b>111</b>	<b>114</b>	<b>114</b>	<b>114</b>
Professional Nurses	733	545	552	639	719	719	719
Nursing assistants and pupil nurses	688	701	705	765	799	799	799
Student nurses	35						
<b>Total Nurses</b>	<b>1 456</b>	<b>1 246</b>	<b>1 257</b>	<b>1 404</b>	<b>1 518</b>	<b>1 518</b>	<b>1 518</b>
Dentists, dental therapy, oral hygiene	66	37	26	24	24	24	24
Ambulance personnel							
Pharmacists	34	48	60	23	25	25	25
Pharmacy assistants	58	10		47	55	55	55
Radiographers	49	46	41	50	54	54	54
Dieticians	18	10	12	14	16	16	16
Environmental health	10	13	12	14	15	15	15
Health sciences, medical technicians & researchers	1	163	235	29			
Occupational therapists	23	22	17	11	13	13	13
Optometrists							
Physiotherapists	22	15	11	12	14	14	14
Psychologists	6	3	3	3	3	3	3
Speech and hearing therapists	4	3	3	3	3	3	3
			53				
<b>Administrative</b>			285				
Levels: 13 - >	1						
Levels: 11 - 12	26	11	13	12	10	10	10
Levels: 10 - <	1 804	1 822	1 824	1 550	1 599	1 599	1 599
<b>Total hospital personnel numbers</b>	<b>3 758</b>	<b>3 569</b>	<b>3 615</b>	<b>3 307</b>	<b>3 463</b>	<b>3 463</b>	<b>3 463</b>
Total personnel cost (R thousand)	880 369	906 197	957 895	1050 535	1023 418	1125 191	1230 322
Unit cost (R thousand)	234.27	253.91	264.98	317.67	295.53	324.92	355.28



## Name of Hospital: Diamant Hospital

## Type: District Hospital

Personnel numbers	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	As at 31 March 2019	As at 31 March 2020
<b>Professional</b>							
Medical Practitioners	2	2	2	1	1	1	1
Medical Specialists	2						
<b>Total doctors</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Professional Nurses	18	8	15	18	18	18	18
Nursing assistants and pupil nurses	20	26	19	27	27	27	27
Student nurses							
<b>Total Nurses</b>	<b>38</b>	<b>34</b>	<b>34</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	1	1	1				
Pharmacy assistants	2			1	1	1	1
Radiographers	2		1	1	1	1	1
Dieticians	1	1		1	1	1	1
Environmental health	1	1		1	1	1	1
Health sciences, medical technicians & researchers		4	3				
Occupational therapists	1	1					
Optometrists							
Physiotherapists							
Psychologists			1	1	1	1	1
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	38	34	46	37	37	37	37
<b>Total hospital personnel numbers</b>	<b>89</b>	<b>79</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>
Total personnel cost (R thousand)	22 825	19 166	21 188	35 663	19 435	21 208	23 189
Unit cost (R thousand)	256.46	242.61	238.07	400.71	218.37	238.29	260.55



Name of Hospital: Stoffel Coetzee Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2019	As at 31 March 2020
<b>Professional</b>							
Medical Practitioners	4						
Medical Specialists							
<b>Total doctors</b>	<b>4</b>						
Professional Nurses	11	9	8	8	8	8	8
Nursing assistants and pupil nurses	14	12	11	10	10	10	10
Student nurses							
<b>Total Nurses</b>	<b>25</b>	<b>21</b>	<b>19</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	1	1	1				
Pharmacy assistants	1			1	1	1	1
Radiographers	1	1	1	1	1	1	1
Dieticians							
Environmental health							
Health sciences, medical technicians & researchers		3	3				
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	8	33	33	37	37	37	37
<b>Total hospital personnel numbers</b>	<b>40</b>	<b>59</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>57</b>
Total personnel cost (R thousand)	12 582	15 266	13 766	15 788	17 060	18 576	20 311
Unit cost (R thousand)	314.55	258.75	241.51	276.98	299.30	325.89	356.33



Name of Hospital: Embekweni Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2019	As at 31 March 2020
<b>Professional</b>							
Medical Practitioners	2						
Medical Specialists							
<b>Total doctors</b>	<b>2</b>						
Professional Nurses	9	8	8	9	9	9	9
Nursing assistants and pupil nurses	12	9	8	13	13	13	13
Student nurses							
<b>Total Nurses</b>	<b>21</b>	<b>17</b>	<b>16</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	1	1	1	1	1	1	1
Pharmacy assistants							
Radiographers	1	1	1	1	1	1	1
Dieticians							
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers		1	1				
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12	1	1	1				
Levels: 10 - <	36	30	28	29	29	29	29
<b>Total hospital personnel numbers</b>	<b>63</b>	<b>52</b>	<b>49</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>
Total personnel cost (R thousand)	14 327	15 105	14 103	14 479	15 751	16 983	18 569
Unit cost (R thousand)	227.41	290.48	287.82	268.13	291.69	314.50	343.87



Name of hospital: National Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2019	As at 31 March 2020
<b>Professional</b>							
Medical Practitioners	18	17	17	16	16	16	16
Medical Specialists							
<b>Total doctors</b>	<b>18</b>	<b>17</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
Professional Nurses	105	80	83	89	89	89	89
Nursing assistants and pupil nurses	85	76	97	99	99	99	99
Student nurses							
<b>Total Nurses</b>	<b>190</b>	<b>156</b>	<b>180</b>	<b>188</b>	<b>188</b>	<b>188</b>	<b>188</b>
Dentists, dental therapy, oral hygiene	12	3	3	3	3	3	3
Ambulance personnel							
Pharmacists	4	7	6	2	2	2	2
Pharmacy assistants	16			12	12	12	12
Radiographers	9	7	8	7	7	7	7
Dieticians	4	3	4	4	4	4	4
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers		17	14				
Occupational therapists	5	3	3	2	2	2	2
Optometrists							
Physiotherapists	5	3	3	3	3	3	3
Psychologists	2	2	1	1	1	1	1
Speech and hearing therapists	1						
<b>Administrative</b>							
Levels: 13 - >	1						
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	280	291	285	286	286	286	286
<b>Total hospital personnel numbers</b>	<b>549</b>	<b>511</b>	<b>526</b>	<b>526</b>	<b>526</b>	<b>526</b>	<b>526</b>
Total personnel cost (R thousand)	112 132	108 577	149 740	131 824	119 140	135 554	148 253
Unit cost (R thousand)	204.25	212.48	284.68	250.62	226.50	257.71	281.85



Name of Hospital: Botshabelo Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2019	As at 31 March 2020
<b>Professional</b>							
Medical Practitioners	20	12	13	15	15	15	15
Medical Specialists				1	1	1	1
<b>Total doctors</b>	<b>20</b>	<b>12</b>	<b>13</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
Professional Nurses	69	42	76	67	67	67	67
Nursing assistants and pupil nurses	74	68	129	78	78	78	78
Student nurses							
<b>Total Nurses</b>	<b>143</b>	<b>110</b>	<b>205</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>145</b>
Dentists, dental therapy, oral hygiene	10	2	2	1	1	1	1
Ambulance personnel							
Pharmacists	3	4	11	2	2	2	2
Pharmacy assistants	6			6	6	6	6
Radiographers	6	5	5	5	5	5	5
Dieticians	3		1	2	2	2	2
Environmental health		1	1	1	1	1	1
Health sciences, medical technicians & researchers		25	61				
Occupational therapists	3	2	2	1	1	1	1
Optometrists							
Physiotherapists	2	1	1	2	2	2	2
Psychologists	1			1	1	1	1
Speech and hearing therapists	2	2	2	2	2	2	2
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12	2		1	1	1	1	1
Levels: 10 - <	203	193	248	165	165	165	165
<b>Total hospital personnel numbers</b>	<b>404</b>	<b>357</b>	<b>553</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>
Total personnel cost (R thousand)	89 469	89 829	92 758	94 613	94 825	94 553	103 384
Unit cost (R thousand)	221.46	251.62	167.74	270.32	270.93	270.15	295.38



Name of Hospital: Mantsopa Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2019	As at 31 March 2020
<b>Professional</b>							
Medical Practitioners	8	4		5	5	5	5
Medical Specialists							
<b>Total doctors</b>	<b>8</b>	<b>4</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Professional Nurses	11	11	14	22	22	22	22
Nursing assistants and pupil nurses	10	30	18	38	38	38	38
Student nurses							
<b>Total Nurses</b>	<b>21</b>	<b>41</b>	<b>32</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>
Dentists, dental therapy, oral hygiene		2		2	2	2	2
Ambulance personnel							
Pharmacists	1	4	2				
Pharmacy assistants	1			3	3	3	3
Radiographers		2		1	1	1	1
Dieticians	1	1					
Environmental health							
Health sciences, medical technicians & researchers		1	4				
Occupational therapists		1	1	1	1	1	1
Optometrists							
Physiotherapists	1	1		1	1	1	1
Psychologists							
Speech and hearing therapists		1	1	1	1	1	1
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12				1	1	1	1
Levels: 10 - <	29	105	43	92	92	92	92
<b>Total hospital personnel numbers</b>	<b>62</b>	<b>163</b>	<b>83</b>	<b>167</b>	<b>167</b>	<b>167</b>	<b>167</b>
Total personnel cost (R thousand)	18 557	20 448	14 063	41 801	26 169	17 593	19 236
Unit cost (R thousand)	299.31	125.45	169.43	250.31	156.70	105.35	115.19



Name of Hospital: DR. JS Moroka Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2019	As at 31 March 2020
<b>Professional</b>							
Medical Practitioners	12	12	12	10	10	10	10
Medical Specialists							
<b>Total doctors</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
Professional Nurses	83	61	62	80	80	80	80
Nursing assistants and pupil nurses	74	63	74	67	67	67	67
Student nurses	35						
<b>Total Nurses</b>	<b>192</b>	<b>124</b>	<b>136</b>	<b>147</b>	<b>147</b>	<b>147</b>	<b>147</b>
Dentists, dental therapy, oral hygiene	3	3	3				
Ambulance personnel							
Pharmacists	2	6	5	1	1	1	1
Pharmacy assistants	4			4	4	4	4
Radiographers	3	3	3	4	4	4	4
Dieticians	1	1	1	1	1	1	1
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers		23	22				
Occupational therapists	1	1	1	1	1	1	1
Optometrists							
Physiotherapists	1	1		1	1	1	1
Psychologists	2	1	1				
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	186	184	184	159	159	159	159
<b>Total hospital personnel numbers</b>	<b>409</b>	<b>361</b>	<b>370</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>330</b>
Total personnel cost (R thousand)	87 309	90 802	91 751	87 202	93 261	102 673	112 263
Unit cost (R thousand)	213.47	251.53	247.98	264.25	282.61	311.13	340.19



Name of Hospital: Mohau Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2019	As at 31 March 2020
<b>Professional</b>							
Medical Practitioners	1						
Medical Specialists							
<b>Total doctors</b>	<b>1</b>						
Professional Nurses	12	7	7	10	10	10	10
Nursing assistants and pupil nurses	11	11	11	12	12	12	12
Student nurses							
<b>Total Nurses</b>	<b>23</b>	<b>18</b>	<b>18</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	1		1				
Pharmacy assistants	2			1	1	1	1
Radiographers	1	1	1	1	1	1	1
Dieticians	1		1	1	1	1	1
Environmental health							
Health sciences, medical technicians & researchers		1	1				
Occupational therapists				1	1	1	1
Optometrists							
Physiotherapists							
Psychologists	1						
Speech and hearing therapists							
			4				
<b>Administrative</b>			25				
Levels: 13 - >							
Levels: 11 - 12	1						
Levels: 10 - <	32	29	25	24	24	24	24
<b>Total hospital personnel numbers</b>	<b>63</b>	<b>49</b>	<b>47</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
Total personnel cost (R thousand)	10 431	11 418	11 746	13 445	13 871	14 908	16 300
Unit cost (R thousand)	165.57	233.02	249.91	268.90	277.42	298.16	326.01



## Name of Nala Hospital

## Type: District Hospital

Personnel numbers	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	As at 31 March 2019	As at 31 March 2020
<b>Professional</b>							
Medical Practitioners	7	3	4	3	3	3	3
Medical Specialists							
<b>Total doctors</b>	<b>7</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Professional Nurses	11	13	13	12	12	12	12
Nursing assistants and pupil nurses	11	11	12	11	11	11	11
Student nurses							
<b>Total Nurses</b>	<b>22</b>	<b>24</b>	<b>25</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	2	1	1	1	1	1	1
Pharmacy assistants	2			2	2	2	2
Radiographers	1	1		2	2	2	2
Dieticians							
Environmental health		1	1	1	1	1	1
Health sciences, medical technicians & researchers		3	4				
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
			6				
<b>Administrative</b>			81				
Levels: 13 - >							
Levels: 11 - 12	1		1	1	1	1	1
Levels: 10 - <	30	28	80	29	29	29	29
<b>Total hospital personnel numbers</b>	<b>65</b>	<b>61</b>	<b>116</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>
Total personnel cost (R thousand)	18 756	19 253	20 663	20 102	20 025	21 709	23 737
Unit cost (R thousand)	288.55	315.62	178.13	324.23	322.98	350.15	382.85



Name of Hospital: Thusanong Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2019	As at 31 March 2020
<b>Professional</b>							
Medical Practitioners	10	6	4	3	3	3	3
Medical Specialists							
<b>Total doctors</b>	<b>10</b>	<b>6</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Professional Nurses	31	24	22	31	31	31	31
Nursing assistants and pupil nurses	33	28	37	28	28	28	28
Student nurses							
<b>Total Nurses</b>	<b>64</b>	<b>52</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>
Dentists, dental therapy, oral hygiene	8	1	1	1	1	1	1
Ambulance personnel							
Pharmacists	4	3	4	3	3	3	3
Pharmacy assistants	1			1	1	1	1
Radiographers	1			1	1	1	1
Dieticians							
Environmental health		1	1	1	1	1	1
Health sciences, medical technicians & researchers		11	14				
Occupational therapists	1	2	2				
Optometrists							
Physiotherapists	2	1	1	1	1	1	1
Psychologists							
Speech and hearing therapists							
			23				
<b>Administrative</b>			87				
Levels: 13 - >							
Levels: 11 - 12	1						
Levels: 10 - <	108	86	87	76	76	76	76
<b>Total hospital personnel numbers</b>	<b>200</b>	<b>163</b>	<b>173</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>146</b>
Total personnel cost (R thousand)	47 840	47 748	42 172	52 819	48 091	55 860	61 077
Unit cost (R thousand)	239.20	292.93	243.77	361.77	329.39	382.60	418.34



Name of Hospital: Katleho Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2019	As at 31 March 2020
<b>Professional</b>							
Medical Practitioners	7	6	6	5	5	5	5
Medical Specialists							
<b>Total doctors</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Professional Nurses	48	38	38	39	39	39	39
Nursing assistants and pupil nurses	23	32	38	38	38	38	38
Student nurses							
<b>Total Nurses</b>	<b>71</b>	<b>70</b>	<b>76</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>77</b>
Dentists, dental therapy, oral hygiene	6	3					
Ambulance personnel							
Pharmacists	2	1	2	1	1	1	1
Pharmacy assistants	1			2	2	2	2
Radiographers	2	2	1	3	3	3	3
Dieticians							
Environmental health	2		1	1	1	1	1
Health sciences, medical technicians & researchers		4	4				
Occupational therapists	1		1	1	1	1	1
Optometrists							
Physiotherapists	1		1				
Psychologists							
Speech and hearing therapists							
			10				
<b>Administrative</b>			<b>69</b>				
Levels: 13 - >							
Levels: 11 - 12	3	1	2	1	1	1	1
Levels: 10 - <	95	79	67	65	65	65	65
<b>Total hospital personnel numbers</b>	<b>191</b>	<b>166</b>	<b>161</b>	<b>156</b>	<b>156</b>	<b>156</b>	<b>156</b>
Total personnel cost (R thousand)	41 237	45 158	47 108	52 277	53 549	61 635	67 392
Unit cost (R thousand)	215.90	272.04	292.60	335.11	343.26	395.10	432.00



Name of Hospital: Winburg Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2019	As at 31 March 2020
<b>Professional</b>							
Medical Practitioners	4	3	2	2	2	2	2
Medical Specialists							
<b>Total doctors</b>	<b>4</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Professional Nurses	17	9	12	13	13	13	13
Nursing assistants and pupil nurses	11	9	10	10	10	10	10
Student nurses							
<b>Total Nurses</b>	<b>28</b>	<b>18</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists		1					
Pharmacy assistants	1						
Radiographers	2	2	2	2	2	2	2
Dieticians							
Environmental health	1	1					
Health sciences, medical technicians & researchers		3	8				
Occupational therapists	1	1					
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
							10
<b>Administrative</b>							<b>23</b>
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	29	24	23	19	19	19	19
<b>Total hospital personnel numbers</b>	<b>66</b>	<b>53</b>	<b>57</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>
Total personnel cost (R thousand)	13 604	14 411	15 209	15 177	16 449	18 272	19 979
Unit cost (R thousand)	206.12	271.91	266.82	329.93	357.59	397.22	434.32



Name of Hospital: Metsimaholo Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2019	As at 31 March 2020
<b>Professional</b>							
Medical Practitioners	16	14	1	18	18	18	18
Medical Specialists		1					
<b>Total doctors</b>	<b>16</b>	<b>15</b>	<b>1</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
Professional Nurses	54	28	4	52	52	52	52
Nursing assistants and pupil nurses	50	74	2	76	76	76	76
Student nurses							
<b>Total Nurses</b>	<b>104</b>	<b>102</b>	<b>6</b>	<b>128</b>	<b>128</b>	<b>128</b>	<b>128</b>
Dentists, dental therapy, oral hygiene		1		1	1	1	1
Ambulance personnel							
Pharmacists	1	2	1	1	1	1	1
Pharmacy assistants	4			5	5	5	5
Radiographers	5	3		4	4	4	4
Dieticians	2	1		1	1	1	1
Environmental health	1	1		1	1	1	1
Health sciences, medical technicians & researchers		23	1				
Occupational therapists	1	2					
Optometrists							
Physiotherapists	1	1					
Psychologists							
Speech and hearing therapists	1						
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12	2						
Levels: 10 - <	153	141	75				
<b>Total hospital personnel numbers</b>	<b>291</b>	<b>292</b>	<b>84</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>159</b>
Total personnel cost (R thousand)	68 016	73 761	78 107	82 403	65 518	67 824	74 159
Unit cost (R thousand)	233.73	252.61	929.85	518.26	412.06	426.57	466.41



Name of Hospital: Parys Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2019	As at 31 March 2020
<b>Professional</b>							
Medical Practitioners	7	2	3	3	3	3	3
Medical Specialists							
<b>Total doctors</b>	<b>7</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Professional Nurses	22	8	12	19	19	19	19
Nursing assistants and pupil nurses	24	26	34	30	30	30	30
Student nurses							
<b>Total Nurses</b>	<b>46</b>	<b>34</b>	<b>46</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>
Dentists, dental therapy, oral hygiene		1	1	1	1	1	1
Ambulance personnel							
Pharmacists	1	1	4	1	1	1	1
Pharmacy assistants	2			2	2	2	2
Radiographers	1	1	1	2	2	2	2
Dieticians							
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers		10	18				
Occupational therapists	1						
Optometrists							
Physiotherapists	1						
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12		1	1	1	1	1	1
Levels: 10 - <	48	51	68	58	58	58	58
<b>Total hospital personnel numbers</b>	<b>108</b>	<b>102</b>	<b>143</b>	<b>118</b>	<b>118</b>	<b>118</b>	<b>118</b>
Total personnel cost (R thousand)	25 832	25 831	29 918	35 513	28 785	29 449	32 200
Unit cost (R thousand)	239.19	253.25	209.22	300.96	243.94	249.57	272.88



Name of Hospital: Tokollo Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2019	As at 31 March 2020
<b>Professional</b>							
Medical Practitioners	9	6	4	5	5	5	5
Medical Specialists							
<b>Total doctors</b>	<b>9</b>	<b>6</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Professional Nurses	18	19	19	24	24	24	24
Nursing assistants and pupil nurses	24	22	28	29	29	29	29
Student nurses							
<b>Total Nurses</b>	<b>42</b>	<b>41</b>	<b>47</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>
Dentists, dental therapy, oral hygiene	1	1	1	1	1	1	1
Ambulance personnel							
Pharmacists		3	4	1	1	1	1
Pharmacy assistants	2			2	2	2	2
Radiographers	1	2	2	2	2	2	2
Dieticians	2		1	1	1	1	1
Environmental health	1		1	1	1	1	1
Health sciences, medical technicians & researchers	1	7	7				
Occupational therapists	1	1	1				
Optometrists							
Physiotherapists	1						
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12	2	1	1	1	1	1	1
Levels: 10 - <	55	62	59	60	60	60	60
<b>Total hospital personnel numbers</b>	<b>118</b>	<b>124</b>	<b>128</b>	<b>127</b>	<b>127</b>	<b>127</b>	<b>127</b>
Total personnel cost (R thousand)	30 162	32 710	34 601	36 894	35 079	38 084	41 641
Unit cost (R thousand)	23 060.00	263.79	270.32	290.50	276.21	299.87	327.88



Name of Hospital: Mafube Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2019	As at 31 March 2020
<b>Professional</b>							
Medical Practitioners	8		5	3	3	3	3
Medical Specialists							
<b>Total doctors</b>	<b>8</b>		<b>5</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Professional Nurses	13	14	20	15	15	15	15
Nursing assistants and pupil nurses	16	25	26	23	23	23	23
Student nurses							
<b>Total Nurses</b>	<b>29</b>	<b>39</b>	<b>46</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>
Dentists, dental therapy, oral hygiene	1		1				
Ambulance personnel							
Pharmacists		1	2	2	2	2	2
Pharmacy assistants							
Radiographers		2	2	1	1	1	1
Dieticians							
Environmental health							
Health sciences, medical technicians & researchers		4	5				
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	51	47	49	53	53	53	53
<b>Total hospital personnel numbers</b>	<b>89</b>	<b>93</b>	<b>110</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>97</b>
Total personnel cost (R thousand)	20 957	24 739	25 438	28 268	25 877	26 752	29 251
Unit cost (R thousand)	235.47	266.01	231.25	291.42	266.77	275.79	301.55



Name of Hospital: Elizabeth Ross Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2019	As at 31 March 2020
<b>Professional</b>							
Medical Practitioners	10	8	8	7	7	7	7
Medical Specialists							
<b>Total doctors</b>	<b>10</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
Professional Nurses	49	31	38	56	56	56	56
Nursing assistants and pupil nurses	37	37	32	45	45	45	45
Student nurses							
<b>Total Nurses</b>	<b>86</b>	<b>68</b>	<b>70</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>101</b>
Dentists, dental therapy, oral hygiene	6	5	5	6	6	6	6
Ambulance personnel							
Pharmacists		1	3				
Pharmacy assistants	3			4	4	4	4
Radiographers	3	2	3	3	3	3	3
Dieticians			1	1	1	1	1
Environmental health		1	1	1	1	1	1
Health sciences, medical technicians & researchers		18	18				
Occupational therapists	1	1	1	1	1	1	1
Optometrists							
Physiotherapists	2	1	1	1	1	1	1
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12	3						
Levels: 10 - <	103	86	80	66	66	66	66
<b>Total hospital personnel numbers</b>	<b>217</b>	<b>191</b>	<b>191</b>	<b>191</b>	<b>191</b>	<b>191</b>	<b>191</b>
Total personnel cost (R thousand)	56 744	59 529	63 571	81 228	82 500	93 954	102 729
Unit cost (R thousand)	261.49	311.67	332.83	425.28	431.94	491.91	537.85



Name of Hospital: Thebe Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2019	As at 31 March 2020
<b>Professional</b>							
Medical Practitioners	7	2	6	2	2	2	2
Medical Specialists							
<b>Total doctors</b>	<b>7</b>	<b>2</b>	<b>6</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Professional Nurses	38	36	37	39	39	39	39
Nursing assistants and pupil nurses	34	32	33	38	38	38	38
Student nurses							
<b>Total Nurses</b>	<b>72</b>	<b>70</b>	<b>70</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>77</b>
Dentists, dental therapy, oral hygiene	5	2	2	2	2	2	2
Ambulance personnel							
Pharmacists	2		2	2	2	2	2
Pharmacy assistants	2	3		1	1	1	1
Radiographers	2	2	1	2	2	2	2
Dieticians	1	1	1	1	1	1	1
Environmental health		1	1	1	1	1	1
Health sciences, medical technicians & researchers		5	5				
Occupational therapists	1	1	1	1	1	1	1
Optometrists							
Physiotherapists	2	2	1	1	1	1	1
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12	2	1	1	1	1	1	1
Levels: 10 - <	58	66	66	52	52	52	52
<b>Total hospital personnel numbers</b>	<b>154</b>	<b>156</b>	<b>157</b>	<b>143</b>	<b>143</b>	<b>143</b>	<b>143</b>
Total personnel cost (R thousand)	40 547	41 153	43 519	48 120	49 392	53 254	58 228
Unit cost (R thousand)	263.29	263.80	277.19	336.50	345.40	372.41	407.19



Name of Hospital: Phumelela Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2019	As at 31 March 2020
<b>Professional</b>							
Medical Practitioners	5	5	2	2	2	2	2
Medical Specialists			1	1			
<b>Total doctors</b>	<b>5</b>	<b>5</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>
Professional Nurses	13	10	7	7	10	10	10
Nursing assistants and pupil nurses	19	16	16	16	17	17	17
Student nurses							
<b>Total Nurses</b>	<b>32</b>	<b>26</b>	<b>23</b>	<b>23</b>	<b>27</b>	<b>27</b>	<b>27</b>
Dentists, dental therapy, oral hygiene			1	1			
Ambulance personnel							
Pharmacists	1	1	1	1	1	1	1
Pharmacy assistants							
Radiographers							
Dieticians							
Environmental health					1	1	1
Health sciences, medical technicians & researchers			3	3			
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	26	26	28	28	20	20	20
<b>Total hospital personnel numbers</b>	<b>64</b>	<b>58</b>	<b>59</b>	<b>59</b>	<b>51</b>	<b>51</b>	<b>51</b>
Total personnel cost (R thousand)	11 581	14 504	15 949	16 463	17 735	21 720	23 749
Unit cost (R thousand)	180.95	250.07	270.32	279.03	347.75	425.88	465.66



Name of Hospital: Phekolong Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2019	As at 31 March 2020
<b>Professional</b>							
Medical Practitioners	7	7	6	6	5	5	5
Medical Specialists							
<b>Total doctors</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>
Professional Nurses	47	47	32		34	34	34
Nursing assistants and pupil nurses	39	31	31	31	32	32	32
Student nurses							
<b>Total Nurses</b>	<b>86</b>	<b>78</b>	<b>63</b>	<b>31</b>	<b>66</b>	<b>66</b>	<b>66</b>
Dentists, dental therapy, oral hygiene	11	10	3	3	2	2	2
Ambulance personnel							
Pharmacists	3	5	4	4	3	3	3
Pharmacy assistants	7	6			5	5	5
Radiographers	3	4	4	4	4	4	4
Dieticians	1	1	1	1	1	1	1
Environmental health		1					
Health sciences, medical technicians & researchers			9	9			
Occupational therapists	2	3	1	1	1	1	1
Optometrists							
Physiotherapists	2	3	1	1	2	2	2
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12	3	1	1	1			
Levels: 10 - <	83	83	107	107	83	83	83
<b>Total hospital personnel numbers</b>	<b>208</b>	<b>202</b>	<b>200</b>	<b>168</b>	<b>172</b>	<b>172</b>	<b>172</b>
Total personnel cost (R thousand)	53 318	50 710	51 586	56 022	57 294	67 000	73 258
Unit cost (R thousand)	256.34	251.04	257.93	333.46	333.10	389.53	425.92



Name of Hospital: Nketoana Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2019	As at 31 March 2020
<b>Professional</b>							
Medical Practitioners	2	2					
Medical Specialists							
<b>Total doctors</b>	<b>2</b>	<b>2</b>					
Professional Nurses	16	12	6	6	9	9	9
Nursing assistants and pupil nurses	14	16	12	12	20	20	20
Student nurses							
<b>Total Nurses</b>	<b>30</b>	<b>28</b>	<b>18</b>	<b>18</b>	<b>29</b>	<b>29</b>	<b>29</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	2	1	2		1	1	1
Pharmacy assistants	1	1			1	1	1
Radiographers	2	2	2		2	2	2
Dieticians							
Environmental health							
Health sciences, medical technicians & researchers			5				
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	38	36	43	43	43	43	43
<b>Total hospital personnel numbers</b>	<b>75</b>	<b>70</b>	<b>70</b>	<b>61</b>	<b>76</b>	<b>76</b>	<b>76</b>
Total personnel cost (R thousand)	15 343	16 627	15 096	16 894	18 166	24 277	26 544
Unit cost (R thousand)	204.57	237.53	215.66	276.95	239.03	319.43	349.27



Name of Hospital: Phuthuloha Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2019	As at 31 March 2020
<b>Professional</b>							
Medical Practitioners	2	2	2		1	1	1
Medical Specialists							
<b>Total doctors</b>	<b>2</b>	<b>2</b>	<b>2</b>		<b>1</b>	<b>1</b>	<b>1</b>
Professional Nurses	6		9	13	15	15	15
Nursing assistants and pupil nurses	22	20	3	10	5	5	5
Student nurses							
<b>Total Nurses</b>	<b>28</b>	<b>20</b>	<b>12</b>	<b>23</b>	<b>20</b>	<b>20</b>	<b>20</b>
Dentists, dental therapy, oral hygiene	3	3	1		1	1	1
Ambulance personnel							
Pharmacists	2	2	2		1	1	1
Pharmacy assistants							
Radiographers	1	1	1	1	1	1	1
Dieticians	1	1	1		1	1	1
Environmental health							
Health sciences, medical technicians & researchers			8				
Occupational therapists	2	2	2		1	1	1
Optometrists							
Physiotherapists	1	1	1				
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12	2	2					
Levels: 10 - <	44	42	35		32	32	32
<b>Total hospital personnel numbers</b>	<b>86</b>	<b>76</b>	<b>65</b>	<b>24</b>	<b>58</b>	<b>58</b>	<b>58</b>
Total personnel cost (R thousand)	22 478	22 645	21 026	25 952	27 224	33 733	36 884
Unit cost (R thousand)	261.37	297.96	323.48	1 081.33	469.38	581.60	635.93



Name of Hospital: John Daniel Newberry Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2019	As at 31 March 2020
<b>Professional</b>							
Medical Practitioners	4	3					
Medical Specialists							
<b>Total doctors</b>	<b>4</b>	<b>3</b>					
Professional Nurses	15	14	4	4	13	13	13
Nursing assistants and pupil nurses	11	10	9	9	10	10	10
Student nurses							
<b>Total Nurses</b>	<b>26</b>	<b>24</b>	<b>13</b>	<b>13</b>	<b>23</b>	<b>23</b>	<b>23</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists							
Pharmacy assistants							
Radiographers	1	1	1	1	1	1	1
Dieticians							
Environmental health							
Health sciences, medical technicians & researchers			10	10			
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	31	24	22	22	22	22	22
<b>Total hospital personnel numbers</b>	<b>62</b>	<b>52</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>
Total personnel cost (R thousand)	13 980	15 741	15 425	16 857	18 129	25 610	28 002
Unit cost (R thousand)	225.48	302.71	335.33	366.46	394.11	556.74	608.74



Name of Hospital: Itemoheng Hospital

Type: District Hospital

Personnel numbers	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	As at 31 March 2019	As at 31 March 2020
<b>Professional</b>							
Medical Practitioners	6	3	3	3	3	3	3
Medical Specialists							
<b>Total doctors</b>	<b>6</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Professional Nurses	17	14	6	6	12	12	12
Nursing assistants and pupil nurses	20	17	15	15	15	15	15
Student nurses							
<b>Total Nurses</b>	<b>37</b>	<b>31</b>	<b>21</b>	<b>21</b>	<b>27</b>	<b>27</b>	<b>27</b>
Dentists, dental therapy, oral hygiene			2	2	2	2	2
Ambulance personnel							
Pharmacists		1					
Pharmacy assistants							
Radiographers	1	1	1	1	1	1	1
Dieticians					1	1	1
Environmental health			1	1	1	1	1
Health sciences, medical technicians & researchers			7	7			
Occupational therapists	1	1	1	1	1	1	1
Optometrists							
Physiotherapists			1	1	1	1	1
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12			1	1			
Levels: 10 - <	40	42	43	43	41	41	41
<b>Total hospital personnel numbers</b>	<b>85</b>	<b>79</b>	<b>81</b>	<b>81</b>	<b>78</b>	<b>78</b>	<b>78</b>
Total personnel cost (R thousand)	20 592	23 558	23 885	26 138	27 410	32 310	35 328
Unit cost (R thousand)	242.26	298.20	294.88	322.69	351.41	414.23	452.92



Name of Hospital: Albert Nzula

Type: District Hospital

Personnel numbers	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	As at 31 March 2019	As at 31 March 2020
<b>Professional</b>							
Medical Practitioners					4	4	4
Medical Specialists							
<b>Total doctors</b>					4	4	4
Professional Nurses					23	23	23
Nursing assistants and pupil nurses					28	28	28
Student nurses							
<b>Total Nurses</b>					51	51	51
Dentists, dental therapy, oral hygiene					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 - <					51	51	51
<b>Total hospital personnel numbers</b>					<b>114</b>	<b>114</b>	<b>114</b>
Total personnel cost (R thousand)				4 593	32 683	31 700	34 661
Unit cost (R thousand)				#DIV/0!	286.69	278.07	304.04