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PROVINCIAL NOTICE

VOLUME 1

PART 2

185 DIVISION OF REVENUE BILL, 2015:

BUDGET ALLOCATIONS FOR HOSPITALS, SCHOOLS, MUNICIPALITIES AND DEPARTMENTS

SCHEDULE 1: BUDGET ALLOCATIONS FOR HOSPITALS

Name of hospital:

Summary for General Regional 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	162	160	172	122	194	220	231
Medical Specialists	26	26	52	24	50	53	54
Total doctors	188	186	224	146	244	273	285
Professional Nurses	969	824	771	480	763	763	763
Nursing assistants and pupil nurses	519	579	603	698	644	630	630
Student nurses	18	126	118		50	60	60
Total Nurses	1 506	1 529	1 492	1 178	1 457	1 453	1 453
Dentists, dental therapy, oral hygiene				1	1	1	1
Ambulance personnel							
Pharmacists	11	15	17	16	17	19	19
Pharmacy assistants	22	21	21		23	27	28
Radlographers	25	28	34	38	44	50	51
Dieticians	9	10	12	11	12	12	12
Environmental health			5	3	6	6	6
Health sciences, medical technicians & researchers	30	2	37	305	35	37	15
Occupational therapists	14	15	18	14	20	21	22
Optometrists	4	4	13	2	5	8	8
Physiotherapists	15	21	25	14	23	17	18
Psychologists	22	13	4	6	15	16	16
Speech and hearing therapists	4	3	4	2	4	3	3
Administrative							
Levels: 13 - >	5	10	11	4	11	11	11
Levels: 11 - 12	9	33	50	5	52	54	56
Levels: 10 - <	1 409	1 366	1 263	1 294	1 172	1 133	1 137
Total hospital personnel numbers	3 273	3 257	3 230	3 039	3 141	3 141	3 141
Total personnel cost (R thousand)	780 298	871 478	891 943	889 659	1 022 849	1 105 591	1 194 435
Unit cost (R thousand)	238.40	267.57	276.14	292.75	325.64	351.99	380.27

Name of hospital:	Psychiatric Hospital			Type:	Psychiatric hospital		
	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
Personnel numbers							
Professional							
Medical Practitioners	2	2	4	1	4	4	4
Medical Specialists	2		6	4	6	6	6
Total doctors	4	2	10	5	10	10	10
Professional Nurses	231	197	197	73	197	197	197
Nursing assistants and pupil nurses	236	236	216	235	224	216	216
Student nurses							
Total Nurses	467	433	413	308	421	413	413
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	1	2	2	4	2	2	2
Pharmacy assistants	3	4	4		4	4	4
Radlographers	1						
Dieticians	2	1	2	1	2	2	2
Environmental health				1			
Health sciences, medical technicians & researchers	28		20	126	20	22	
Occupational therapists	8	8	10	8	10	10	10
Optometrists			8				
Physiotherapists	5	7	12	2	8	4	4
Psychologists	19	10		4	12	12	12
Speech and hearing therapists							
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	4	9	1	1	1	1	1
Levels: 10 - <	363	368	298	320	298	285	285
Total hospital personnel numbers	906	845	781	781	789	766	744
Total personnel cost (R thousand)	198 489	215 501	218 234	216 221	245 777	273 681	292 839
Unit cost (R thousand)	219.08	255.03	279.43	276.85	311.50	357.29	393.60

Name of hospital:	Bongani Hospital			Type:	Regional Hospital		
	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
Personnel numbers							
Professional							
Medical Practitioners	55	59	60	42	68	70	72
Medical Specialists	10	10	15	6	10	11	12
Total doctors	65	69	75	48	78	81	84
Professional Nurses	221	232	184	164	176	176	176
Nursing assistants and pupil nurses	91	87	80	169	160	160	160
Student nurses	18	126	118		50	60	60
Total Nurses	330	445	382	333	386	396	396
Dentists, dental therapy, oral hygiene				1	1	1	1
Ambulance personnel							
Pharmacists	1	3	3	6	3	3	3
Pharmacy assistants	6	7	5		7	8	9
Radiographers	6	9	8	23	16	17	18
Dieticians	3	3	3	3	3	3	3
Environmental health					1	1	1
Health sciences, medical technicians & researchers	2	1	3	45	1	1	1
Occupational therapists		2	2	4	4	5	6
Optometrists	1		1		1	1	1
Physiotherapists	4	5	5	4	7	8	9
Psychologists	1		1	1		1	1
Speech and hearing therapists	2	2	2	1	2	2	2
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	10	2	1	4	6	8
Levels: 10 - <	443	342	314	374	314	314	314
Total hospital personnel numbers	867	899	807	845	829	849	858
Total personnel cost (R thousand)	206 673	229 015	229 958	238 996	273 003	289 023	312 971
Unit cost (R.thousand)	238.38	254.74	284.95	282.84	329.32	340.43	364.77

Name of hospital:	Dhlabeng Hospital			Type:	Regional Hospital		
	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
Personnel numbers							
Professional							
Medical Practitioners	41	38	41	27	45	50	50
Medical Specialists	8	8	9	5	9	9	9
Total doctors	49	46	50	32	54	59	59
Professional Nurses	114	94	105	66	125	125	125
Nursing assistants and pupil nurses	72	75	105	81	105	105	105
Student nurses							
Total Nurses	186	169	210	147	230	230	230
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	4	4	4	1	4	4	4
Pharmacy assistants	2	2	2		2	2	2
Radlographers	5	5	5	4	5	5	5
Dieticians		2	2	2	2	2	2
Environmental health		1	1	1	1	1	1
Health sciences, medical technicians & researchers		1	1	28	1	1	1
Occupational therapists	1	1	1		1	1	1
Optometrists		1	1	1	1	4	4
Physiotherapists	2	4	4	3	4	1	1
Psychologists		1	1		1	1	1
Speech and hearing therapists	1		1		1		
Administrative							
Levels: 13 - >	1	7	7		7	7	7
Levels: 11 - 12	1	8	45	1	45	45	45
Levels: 10 - <	161	166	167	152	150	150	150
Total hospital personnel numbers	413	418	502	372	509	513	513
Total personnel cost (R thousand)	104 071	116 869	126 742	131 829	142 051	151 607	160 763
Unit cost (R thousand)	251.99	279.59	313.20	354.38	279.08	295.53	104.82

Name of hospital:	Mofumahadi Manapo Mopell Hospital			Type:	Regional Hospital		
	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
Personnel numbers							
Professional							
Medical Practitioners	39	36	40	29	40	47	56
Medical Specialists	1	1	7	1	7	7	7
Total doctors	40	37	47	30	47	54	63
Professional Nurses	183	136	105	73	105	105	105
Nursing assistants and pupil nurses	59	110	122	90	89	89	89
Student nurses							
Total Nurses	242	246	227	163	194	194	194
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	1	1	3		3	5	5
Pharmacy assistants	7	4	5		5	5	5
Radiographers	6	8	13	4	13	13	13
Dieticians	1	1	1	2	1	1	1
Environmental health			4		4	4	4
Health sciences, medical technicians & researchers			13	65	13	13	13
Occupational therapists	2	2	2		2	2	2
Optometrists	2	2	2		2	2	2
Physiotherapists	3	3	3	2	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	6	1	1	1	1	1
Levels: 10 - <	179	176	160	164	170	164	168
Total hospital personnel numbers	487	489	484	434	461	464	477
Total personnel cost (R thousand)	125 565	140 800	143 388	141 945	162 917	175 461	196 920
Unit cost (R thousand)	257.83	287.93	296.26	327.06	353.40	378.15	412.83

Name of hospital:	Boitumelo Hospital			Type:	Regional Hospital		
	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
Personnel numbers							
Professional							
Medical Practitioners	25	25	27	23	37	49	49
Medical Specialists	5	7	15	8	18	20	20
Total doctors	30	32	42	31	55	69	69
Professional Nurses	220	165	180	104	160	160	160
Nursing assistants and pupil nurses	61	71	80	123	66	60	60
Student nurses							
Total Nurses	281	236	260	227	226	220	220
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	4	5	5	5	5	5	5
Pharmacy assistants	4	4	5		5	8	8
Radiographers	7	6	8	7	10	15	15
Dieticians	3	3	4	3	4	4	4
Environmental health				1			
Health sciences, medical technicians & researchers				41			
Occupational therapists	3	2	3	2	3	3	3
Optometrists	1	1	1	1	1	1	1
Physiotherapists	1	2	1	3	1	1	1
Psychologists	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	314	324	284	240	220	220
Total hospital personnel numbers	600	606	656	607	553	549	549
Total personnel cost (R thousand)	145 500	169 293	173 621	160 668	199 101	215 819	230 942
Unit cost (R thousand)	242.50	279.36	264.67	264.69	360.04	393.11	420.66

Name of hospital:

Summary for Central 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 (+ Registrars)	374	383	396	227	407	406	406
Medical Specialists (+ Clinical Heads)	170	102	155	255	177	190	190
Total doctors	544	485	551	482	584	596	596
Professional Nurses	1 056	1 039	1 084	574	937	910	914
Staff Nurses	124	290	121	113	123	123	123
Nursing assistants and pupil nurses	663	648	673	643	664	646	642
Student nurses							
Total Nurses	1 843	1 977	1 878	1 330	1 724	1 679	1 679
Dentists, dental therapy, oral hygiene	3	26	2	7	2	2	2
Ambulance personnel	1	20					
Pharmacists	24	25	22	28	25	21	21
Pharmacy assistants	17	79	12		12	12	12
Radlographers	90	32	91	87	82	90	90
Dieticians	10	9	10	8	10	11	11
Environmental health	1	21	1	2	1	1	1
Health sciences, medical technicians & researchers	751	504	919	459	474	479	479
Occupational therapists	14	9	9	14	10	11	11
Optometrists	14	27	1	5	2	2	2
Physiotherapists	12	2	18	34	18	18	18
Psychologists	5	6	3	2	3	1	1
Speech and hearing therapists	1	3	4	5	5	5	5
Sub-total	943	763	1 092	651	644	653	653
Administrative			4				
Levels: 13 - >	3	13	3	8	3	3	3
Levels: 11 - 12	10	31	12	5	418	402	402
Levels: 10 - <	924	1 179	933	1 684	1 100	1 140	1 140
Sub-total	937	1 223	948	1 697	1 521	1 545	1 545
Total hospital personnel numbers	4 267	4 448	4 469	4 160	4 473	4 473	4 473
Total personnel cost (R thousand)	1 278 413	1 401 999	1 447 755	1 469 737	1 559 923	1 582 132	1 709 851
Unit cost (R thousand)	299.60	315.20	323.96	353.30	348.74	353.71	382.26

Name of hospital:	Universitas Hospital			Type:	Central 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 (+ Registrars)	261	260	261	114	261	241	241	
Medical Specialists (+ Clinical Heads)	131	75	101	220	101	100	100	
Total doctors	392	335	362	334	362	341	341	
Professional Nurses	586	612	577	335	510	460	460	
Staff Nurses	124	290	121	113	123	123	123	
Nursing assistants and pupil nurses	287	260	273	264	276	246	246	
Student nurses								
Total Nurses	997	1 162	971	712	909	829	829	
Dentists, dental therapy, oral hygiene	1	25	1	1	1	1	1	
Ambulance personnel		20						
Pharmacists	17	16	13	18	16	16	16	
Pharmacy assistants	12	79	12		12	12	12	
Radiographers	57	7	58	58	57	57	57	
Dieticians	6	5	5	5	6	6	6	
Environmental health		21	1	1	1	1	1	
Health sciences, medical technicians & researchers	739	504	919	289	474	479	479	
Occupational therapists	4	3	2	7	4	4	4	
Optometrists	2	18	1	5	2	2	2	
Physiotherapists	9		9	29	9	9	9	
Psychologists		2	1		1	1	1	
Speech and hearing therapists	1	3		1	1	1	1	
Sub-total	848	703	1 022	414	584	589	589	
Administrative		4						
Levels: 13 - >	2	12	2	6	2	2	2	
Levels: 11 - 12	7	13	2	3	400	400	400	
Levels: 10 - <	290	311	265	952	291	284	284	
Sub-total	299	336	269	961	693	686	686	
Total hospital personnel numbers	2 536	2 536	2 624	2 421	2 548	2 445	2 445	
Total personnel cost (R thousand)	810 559	890 547	930 107	711 833	969 080	1 012 679	1 140 398	
Unit cost (R thousand)	319.62	351.16	354.46	294.02	380.33	414.18	466.42	

Name of hospital:	Pelonomi Hospital			Type:	Central Hospital		
	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
Personnel numbers							
Professional							
Medical Practitioners	113	123	135	113	146	165	165
Medical Specialists	39	27	54	35	76	90	90
Total doctors	152	150	189	148	222	255	255
Professional Nurses	470	427	507	239	427	450	454
Nursing assistants and pupil nurses	376	388	400	379	388	400	396
Student nurses							
Total Nurses	846	815	907	618	815	850	850
Dentists, dental therapy, oral hygiene	2	1	1	6	1	1	1
Ambulance personnel	1						
Pharmacists	7	9	9	10	9	5	5
Pharmacy assistants	5						
Radlographers	33	25	33	29	25	33	33
Dieticians	4	4	5	3	4	5	5
Environmental health	1			1			
Health sciences, medical technicians & researchers	12			170			
Occupational therapists	10	6	7	7	6	7	7
Optometrists	12	9					
Physiotherapists	3	2	9	5	9	9	9
Psychologists	5	4	2	2	2		
Speech and hearing therapists			4	4	4	4	4
Sub-total	95	60	70	237	60	64	64
Administrative							
Levels: 13 - >	1	1	1	2	1	1	1
Levels: 11 - 12	3	18	10	2	18	2	2
Levels: 10 - <	634	868	668	732	809	856	856
Sub-total	638	887	679	736	828	859	859
Total hospital personnel numbers	1 731	1 912	1 845	1 739	1 925	2 028	2 028
Total personnel cost (R thousand)	467 854	511 452	517 648	757 904	590 843	614 560	569 453
Unit cost (R thousand)	270.28	267.50	280.57	435.83	306.93	303.04	280.80