

[a]

WCGH: Total Budget**'R000**

RespDesc	ADJBUD1819	ADJBUD1920	ADJBUD2021	ADJBUD2122	BUD2223
BEAUFORT WEST HOSPITAL	72 809	92 189	95 709	96 539	103 861
CALEDON HOSPITAL	63 215	68 193	72 837	76 676	90 880
CERES HOSPITAL	71 511	79 084	83 203	88 632	96 622
CITRUSDAL HOSPITAL	31 990	34 555	33 280	29 677	36 647
CLANWILLIAM HOSPITAL	29 628	31 624	33 761	33 955	35 325
EERSTE RIVER HOSPITAL	170 741	184 841	186 814	192 052	209 238
FALSE BAY HOSPITAL	111 436	124 287	134 749	133 547	138 839
HELDERBERG HOSPITAL	226 070	242 818	245 923	251 724	266 081
HERMANUS HOSPITAL	76 458	86 198	94 718	94 952	98 446
KARL BREMER HOSPITAL	401 498	436 989	461 641	474 920	505 541
KHAYELITSHA HOSPITAL	380 359	425 032	464 435	465 941	478 144
KNYSNA HOSPITAL	101 119	104 802	106 498	113 056	117 232
LADISMITH HOSPITAL	27 121	29 429	29 012	32 374	35 088
LAINGSBURG HOSPITAL	14 123	16 057	16 209	16 303	18 411
LAPA MUNNIK HOSPITAL	15 943	16 575	15 039	15 503	14 093
MITCHELLS PLAIN DISTRICT HOSP	478 393	523 670	560 679	577 775	618 691
MONTAGU HOSPITAL	32 063	36 271	31 629	34 466	36 536
MOSSEL BAY HOSPITAL	89 553	96 334	95 267	101 771	107 546
MURRAYSBURG HOSPITAL	10 435	12 363	13 047	14 175	14 313
OTTO DU PLESSIS HOSPITAL	28 784	29 106	32 666	31 986	34 213
OUDTSHOORN HOSPITAL	113 837	120 256	121 395	125 545	132 659
PRINCE ALBERT HOSPITAL	16 077	17 347	16 881	17 461	18 932
RADIE KOTZE HOSPITAL	17 062	19 867	24 633	25 051	26 013
RIVERSDALE HOSPITAL	50 578	55 383	54 587	57 235	61 793
ROBERTSON HOSPITAL	56 707	68 170	69 107	69 740	75 239
STELLENBOSCH HOSPITAL	83 583	91 554	92 805	98 034	118 876

SWARTLAND HOSPITAL	81 314	89 341	96 610	94 705	105 768
SWELLENDAM HOSPITAL	41 059	47 470	51 778	50 528	53 256
UNIONDALE DISTRICT HOSPITAL	13 527	14 342	13 841	13 988	15 069
VICTORIA DISTRICT HOSPITAL	281 930	308 038	317 993	322 962	344 491
VREDENBURG HOSPITAL	109 238	119 550	118 978	127 489	134 588
VREDENDAL HOSPITAL	61 542	65 393	69 042	72 910	75 749
WESFLEUR HOSPITAL	111 854	118 944	123 701	132 164	140 995
Grand Total	3 471 557	3 806 072	3 978 467	4 083 836	4 359 175

[b]

WCGHW: Total Number of Staff [contract & permanent, excluding agency] as at April annually

The posts on PERSAL could not be split between permanent and contract. The data therefore provided is permanent & contract posts vs agency posts

BASRespDescr	201804	201904	202004	202104	202204
BEAUFORT WEST HOSPITAL	126	166	168	173	176
CALEDON HOSPITAL	111	114	122	122	126
CERES HOSPITAL	123	122	132	136	132
CITRUSDAL HOSPITAL	55	56	58	60	57
CLANWILLIAM HOSPITAL	67	68	72	71	71
EERSTE RIVER HOSPITAL	246	272	278	294	269
FALSE BAY HOSPITAL	189	183	197	194	192
HELDERBERG HOSPITAL	327	342	352	354	354
HERMANUS HOSPITAL	150	149	154	156	163
KARL BREMER HOSPITAL	740	785	786	785	784
KHAYELITSHA HOSPITAL	569	597	638	642	638
KNYSNA HOSPITAL	186	182	188	188	195
LADISMITH HOSPITAL	55	56	56	54	59

LAINGSBURG HOSPITAL	33	34	34	37	36
LAPA MUNNIK HOSPITAL	30	27	29	27	30
MITCHELLS PLAIN DISTRICT HOSP	831	826	860	910	882
MONTAGU HOSPITAL	58	58	62	63	62
MOSSEL BAY HOSPITAL	180	178	184	183	182
MURRAYSBURG HOSPITAL	25	26	31	30	28
OTTO DU PLESSIS HOSPITAL	58	59	63	64	60
OUDTSHOORN HOSPITAL	219	219	223	226	222
PRINCE ALBERT HOSPITAL	37	36	39	37	36
RADIE KOTZE HOSPITAL	44	42	48	57	50
RIVERSDALE HOSPITAL	106	106	115	114	112
ROBERTSON HOSPITAL	106	108	111	109	111
STELLENBOSCH HOSPITAL	149	151	163	159	161
SWARTLAND HOSPITAL	177	179	183	192	185
SWELLENDAM HOSPITAL	79	80	87	84	87
UNIONDALE DISTRICT HOSPITAL	27	26	26	24	22
VICTORIA DISTRICT HOSPITAL	445	466	500	510	485

VREDENBURG HOSPITAL	170	179	197	200	194
VREDENDAL HOSPITAL	120	123	131	135	131
WESFLEUR HOSPITAL	158	163	174	191	177
Grand Total	995	5 177	6 459	6 579	6 6 468

[c] [i] and [ii]

WCGH: Total Number of Staff [contract & permanent, excluding agency], per occupational group

The posts on PERSAL could not be split between permanent and contract. The data therefore provided is permanent& contract posts vs agency posts

BASRespDescr	MajorGroup	201804	201904	202004	202104	202204
BEAUFORT WEST HOSPITAL	01-Management	2	2	2	2	2
	02-Medical	5	10	12	12	13
	03-Nursing	50	61	62	60	61
	04-Allied Health Sciences	6	14	14	14	15
	06-Admin	29	39	38	45	46
	07-Maintenance	1	3	2	3	2
	08-Ancillary	33	37	38	37	37
BEAUFORT WEST HOSPITAL Total		126	166	168	173	176
CALEDON HOSPITAL	01-Management	2	2	2	2	2
	02-Medical	9	9	9	9	10
	03-Nursing	49	51	52	51	50
	04-Allied Health Sciences	8	8	8	10	10
	06-Admin	18	18	24	25	24
	07-Maintenance	1	2	2	2	2

	08-Ancillary	24	24	25	23	28
CALEDON HOSPITAL Total		111	114	122	122	126
CERES HOSPITAL						
	01-Management	2	1	2	2	2
	02-Medical	5	6	7	8	6
	03-Nursing	71	70	74	75	77
	04-Allied Health Sciences	4	4	4	4	5
	06-Admin	24	24	28	29	25
	07-Maintenance	1	1	1	1	1
	08-Ancillary	16	16	16	17	16
CERES HOSPITAL Total		123	122	132	136	132
CITRUSDAL HOSPITAL						
	01-Management	1	1	1	-	1
	03-Nursing	22	22	24	24	21
	04-Allied Health Sciences	3	3	2	1	1
	06-Admin	12	13	13	17	15
	07-Maintenance	1	1	1	1	1
	08-Ancillary	16	16	17	17	18
CITRUSDAL HOSPITAL Total		55	56	58	60	57

CLANWILLIAM HOSPITAL	02-Medical	3	3	3	3	3
	03-Nursing	29	29	30	29	31
	04-Allied Health Sciences	3	3	3	2	2
	06-Admin	11	12	14	15	13
	07-Maintenance	1	1	2	2	2
	08-Ancillary	20	20	20	20	20
CLANWILLIAM HOSPITAL Total		67	68	72	71	71
EERSTE RIVER HOSPITAL	01-Management	2	2	2	2	2
	02-Medical	21	24	25	26	25
	03-Nursing	124	135	135	131	129
	04-Allied Health Sciences	9	17	17	18	17
	06-Admin	37	40	45	65	49
	07-Maintenance	2	2	3	3	3
	08-Ancillary	51	52	51	49	44
EERSTE RIVER HOSPITAL Total		246	272	278	294	269
FALSE BAY HOSPITAL	01-Management	2	2	2	2	2
	02-Medical	12	12	17	17	16

	03-Nursing	84	83	79	78	82
	04-Allied Health Sciences	11	9	12	13	14
	06-Admin	36	38	46	44	38
	07-Maintenance	1	1	1	-	1
	08-Ancillary	41	37	38	38	37
	09-Dental	2	1	2	2	2
FALSE BAY HOSPITAL Total		189	183	197	194	192
HELDERBERG HOSPITAL	01-Management	6	5	6	6	6
	02-Medical	36	42	44	47	50
	03-Nursing	155	168	167	169	166
	04-Allied Health Sciences	19	20	23	22	24
	06-Admin	52	51	54	52	52
	07-Maintenance	2	3	4	4	4
	08-Ancillary	57	53	54	54	52
HELDERBERG HOSPITAL Total		327	342	352	354	354
HERMANUS HOSPITAL	01-Management	2	2	2	2	2
	02-Medical	11	12	12	12	12

	03-Nursing	72	70	72	71	71
	04-Allied Health Sciences	11	11	12	12	13
	06-Admin	25	23	25	25	28
	07-Maintenance	-	1	1	1	1
	08-Ancillary	29	30	30	31	36
	09-Dental	-	-	-	1	1
HERMANUS HOSPITAL Total		150	149	154	156	163
KARL BREMER HOSPITAL	01-Management	5	5	5	6	6
	02-Medical	69	83	98	94	99
	03-Nursing	384	399	390	383	382
	04-Allied Health Sciences	33	37	38	38	38
	06-Admin	91	97	94	109	104
	08-Ancillary	158	164	161	155	155
KARL BREMER HOSPITAL Total		740	785	786	785	784
KHAYELITSHA HOSPITAL	01-Management	10	7	8	8	9
	02-Medical	65	81	97	101	104
	03-Nursing	247	259	267	263	265

	04-Allied Health Sciences	41	42	42	42	35
	06-Admin	78	77	90	92	87
	07-Maintenance	7	5	7	7	8
	08-Ancillary	121	126	127	129	130
KHAYELITSHA HOSPITAL Total		569	597	638	642	638
KNYSNA HOSPITAL	01-Management	1	1	1	1	1
	02-Medical	10	9	10	9	11
	03-Nursing	87	85	85	84	87
	04-Allied Health Sciences	6	5	5	6	6
	06-Admin	33	33	37	39	40
	07-Maintenance	3	2	3	3	3
	08-Ancillary	46	47	47	46	47
KNYSNA HOSPITAL Total		186	182	188	188	195
LADISMITH HOSPITAL	02-Medical	1	1	1	1	2
	03-Nursing	21	22	20	20	22
	04-Allied Health Sciences	2	2	2	2	2
	06-Admin	14	14	16	14	16

	07-Maintenance	-	1	1	1	1
	08-Ancillary	17	16	16	16	16
LADISMITH HOSPITAL Total		55	56	56	54	59
LAINGSBURG HOSPITAL	01-Management	1	1	1	1	1
	02-Medical	2	2	2	2	2
	03-Nursing	14	15	16	16	15
	06-Admin	4	4	4	6	6
	08-Ancillary	12	12	11	12	12
LAINGSBURG HOSPITAL Total		33	34	34	37	36
LAPA MUNNIK HOSPITAL	02-Medical	2	2	2	2	2
	03-Nursing	15	14	14	12	15
	04-Allied Health Sciences	2	1	-	-	-
	06-Admin	3	3	4	5	4
	08-Ancillary	8	7	9	8	9
LAPA MUNNIK HOSPITAL Total		30	27	29	27	30
MITCHELLS PLAIN DISTRICT HOSP	01-Management	8	8	8	9	9
	02-Medical	116	122	137	138	142

	03-Nursing	437	437	446	465	453
	04-Allied Health Sciences	41	42	42	39	44
	06-Admin	114	103	121	153	122
	07-Maintenance	6	4	6	6	7
	08-Ancillary	109	110	100	100	105
MITCHELLS PLAIN DISTRICT HOSP Total		831	826	860	910	882
MONTAGU HOSPITAL						
	02-Medical	-	1	1	1	1
	03-Nursing	31	32	33	34	35
	04-Allied Health Sciences	1	1	1	1	1
	06-Admin	9	9	10	11	9
	07-Maintenance	1	1	1	-	1
	08-Ancillary	16	14	16	16	15
MONTAGU HOSPITAL Total		58	58	62	63	62
MOSSEL BAY HOSPITAL						
	01-Management	1	1	1	1	1
	02-Medical	8	9	9	9	10
	03-Nursing	83	82	84	84	82
	04-Allied Health Sciences	7	7	8	8	8

	06-Admin	35	34	37	38	37
	07-Maintenance	3	3	3	3	3
	08-Ancillary	43	42	42	40	41
MOSSEL BAY HOSPITAL Total		180	178	184	183	182
MURRAYSBURG HOSPITAL	02-Medical	2	2	2	2	2
	03-Nursing	8	11	11	11	10
	04-Allied Health Sciences	1	-	-	-	-
	06-Admin	4	4	8	7	6
	08-Ancillary	10	9	10	10	10
MURRAYSBURG HOSPITAL Total		25	26	31	30	28
OTTO DU PLESSIS HOSPITAL	02-Medical	3	3	2	3	4
	03-Nursing	28	28	27	28	24
	04-Allied Health Sciences	2	2	2	2	2
	06-Admin	9	9	14	13	13
	07-Maintenance	1	1	1	1	1
	08-Ancillary	15	16	17	17	16
OTTO DU PLESSIS HOSPITAL Total		58	59	63	64	60

OUDTSHOORN HOSPITAL	01-Management	2	2	1	1	1
	02-Medical	11	11	10	11	11
	03-Nursing	99	98	100	100	96
	04-Allied Health Sciences	9	9	9	9	9
	06-Admin	37	36	41	43	43
	07-Maintenance	3	3	3	3	2
	08-Ancillary	58	60	59	59	60
OUDTSHOORN HOSPITAL Total		219	219	223	226	222
PRINCE ALBERT HOSPITAL	02-Medical	2	2	2	2	2
	03-Nursing	15	15	15	15	14
	04-Allied Health Sciences	1	1	1	1	1
	06-Admin	5	4	6	7	6
08-Ancillary	14	14	15	12	13	
PRINCE ALBERT HOSPITAL Total		37	36	39	37	36
RADIE KOTZE HOSPITAL	01-Management	1	1	-	1	1
	02-Medical	2	2	3	3	3
	03-Nursing	21	18	21	22	19

	04-Allied Health Sciences	-	1	1	1	1
	06-Admin	5	5	7	14	10
	07-Maintenance	1	1	1	1	1
	08-Ancillary	14	14	15	15	15
RADIE KOTZE HOSPITAL Total		44	42	48	57	50
RIVERSDALE HOSPITAL	01-Management	1	-	1	1	1
	02-Medical	5	5	5	5	5
	03-Nursing	48	49	50	49	50
	04-Allied Health Sciences	4	4	4	4	4
	06-Admin	16	18	23	25	23
	07-Maintenance	2	1	2	2	2
	08-Ancillary	30	29	30	28	27
RIVERSDALE HOSPITAL Total		106	106	115	114	112
ROBERTSON HOSPITAL	01-Management	2	2	1	2	2
	02-Medical	9	9	9	9	9
	03-Nursing	48	49	47	48	48
	04-Allied Health Sciences	5	5	5	5	5

	06-Admin	23	24	29	26	26
	07-Maintenance	2	2	2	2	2
	08-Ancillary	17	17	18	17	19
ROBERTSON HOSPITAL Total		106	108	111	109	111
STELLENBOSCH HOSPITAL	01-Management	2	2	2	2	2
	02-Medical	8	8	8	8	8
	03-Nursing	78	80	83	81	84
	04-Allied Health Sciences	7	7	7	7	6
	06-Admin	22	21	28	26	26
	07-Maintenance	2	2	1	2	2
	08-Ancillary	30	31	34	33	33
STELLENBOSCH HOSPITAL Total		149	151	163	159	161
SWARTLAND HOSPITAL	01-Management	2	2	2	2	2
	02-Medical	7	6	5	6	6
	03-Nursing	80	79	83	83	83
	04-Allied Health Sciences	7	7	7	7	7
	06-Admin	31	34	33	43	33

	07-Maintenance	2	3	4	4	4
	08-Ancillary	48	48	49	47	50
SWARTLAND HOSPITAL Total		177	179	183	192	185
SWELLENDAM HOSPITAL	01-Management	2	1	2	1	1
	02-Medical	6	7	7	7	7
	03-Nursing	37	37	37	38	36
	04-Allied Health Sciences	3	3	3	4	5
	06-Admin	17	18	24	22	24
	07-Maintenance	2	2	2	1	2
	08-Ancillary	12	12	12	11	12
SWELLENDAM HOSPITAL Total		79	80	87	84	87
UNIONDALE DISTRICT HOSPITAL	02-Medical	2	2	2	1	2
	03-Nursing	12	11	12	12	13
	06-Admin	4	4	4	4	2
	08-Ancillary	9	9	8	7	5
UNIONDALE DISTRICT HOSPITAL Total		27	26	26	24	22
VICTORIA DISTRICT HOSPITAL	01-Management	6	5	6	5	5

	02-Medical	64	77	84	85	87
	03-Nursing	202	205	213	219	211
	04-Allied Health Sciences	28	28	30	31	31
	06-Admin	57	64	78	85	73
	07-Maintenance	4	4	4	3	3
	08-Ancillary	84	83	85	82	76
VICTORIA DISTRICT HOSPITAL Total		445	466	500	510	485
VREDENBURG HOSPITAL	01-Management	2	2	2	2	1
	02-Medical	8	9	10	11	12
	03-Nursing	88	94	107	107	104
	04-Allied Health Sciences	5	5	5	5	5
	06-Admin	33	32	35	39	36
	07-Maintenance	3	3	3	3	3
	08-Ancillary	31	34	35	33	33
VREDENBURG HOSPITAL Total		170	179	197	200	194
VREDENDAL HOSPITAL	01-Management	2	2	2	2	2
	02-Medical	3	3	4	4	4

	03-Nursing	52	49	54	54	52
	04-Allied Health Sciences	4	4	4	5	5
	06-Admin	21	25	27	32	30
	07-Maintenance	2	3	3	3	3
	08-Ancillary	36	37	37	35	35
VREDENDAL HOSPITAL Total		120	123	131	135	131
WESFLEUR HOSPITAL						
	01-Management	2	2	2	2	2
	02-Medical	15	13	16	16	15
	03-Nursing	77	80	83	85	83
	04-Allied Health Sciences	13	12	12	13	14
	06-Admin	27	29	35	49	36
	07-Maintenance	1	1	1	1	1
	08-Ancillary	21	24	23	23	24
	09-Dental	2	2	2	2	2
WESFLEUR HOSPITAL Total		158	163	174	191	177
Grand Total		995	177	459	579	6 468

[iii]

WCGH: Agency Nursing staff - Full Time Equivalent Person Days per Annum

NB: This data is only available for nurses, only for Facilities using the NIMMS system.

The data is therefore understated

FACILITY	2018-19	2019-20	2020-21	2021-22
CALEDON HOSPITAL		-		
CERES HOSPITAL		-	-	-
EERSTE RIVER HOSPITAL	332	314	535	304
FALSE BAY HOSPITAL	365	634	431	630
HELDERBERG HOSPITAL	359	353	269	280
KARL BREMER HOSPITAL	245	374	340	399
KHAYELITSHA HOSPITAL	964	1 106	1 174	795
KNYSNA HOSPITAL	3	-	5	
LADISMITH HOSPITAL			-	
LAPA MUNNIK HOSPITAL		-		
MITCHELLS PLAIN DISTRICT HOSP	173	297	455	123
MONTAGU HOSPITAL	-	-	-	-
MOSSEL BAY HOSPITAL	32	39	10	26
OTTO DU PLESSIS HOSPITAL	-		-	
OUDTSHOORN HOSPITAL	-			
RADIE KOTZE HOSPITAL	-			
ROBERTSON HOSPITAL	-	-	-	-
STELLENBOSCH HOSPITAL	135	153	106	167
SWARTLAND HOSPITAL	22	9		
SWELLENDAM HOSPITAL				
UNIONDALE DISTRICT HOSPITAL	-	1		
VICTORIA DISTRICT HOSPITAL	232	231	212	287
VREDENBURG HOSPITAL	29	7	4	-
WESFLEUR HOSPITAL	186	184	152	237
TOTAL DAYS	3 077	3 702	3 693	3 248

[iv]

WCGH: RespDesc	Personnel Costs 'R000				Staff Agency costs 'R000			
	YTD1819	YTD1920	YTD2021	YTD2122	YTD1819	YTD1920	YTD2021	YTD2122
BEAUFORT WEST HOSPITAL	57 649	72 565	72 243	76 406	618	193	306	460
CALEDON HOSPITAL	44 014	49 048	49 134	54 304	938	1 091	352	1 587
CERES HOSPITAL	47 697	53 124	55 708	59 713	900	1 060	1 550	1 976
CITRUSDAL HOSPITAL	18 768	19 188	18 543	18 921	70	59	59	63
CLANWILLIAM HOSPITAL	22 890	24 339	24 818	26 358	420	103	115	145
EERSTE RIVER HOSPITAL	103 513	118 077	122 302	128 437	18 315	17 698	24 263	21 137
FALSE BAY HOSPITAL	68 916	78 091	82 384	77 551	15 326	19 903	21 852	22 539
HELDERBERG HOSPITAL	145 305	160 418	165 821	168 949	8 213	9 009	7 891	10 844
HERMANUS HOSPITAL	62 627	67 794	67 442	70 642	1 310	1 527	1 546	1 372
KARL BREMER HOSPITAL	286 086	321 787	332 930	345 967	15 543	16 884	24 379	19 144
KHAYELITSHA HOSPITAL	241 696	278 145	313 658	296 492	59 195	62 355	73 990	68 255
KNYSNA HOSPITAL	69 056	73 960	72 251	76 989	275	430	197	285
LADISMITH HOSPITAL	16 406	17 860	18 322	19 697	858	1 347	597	1 152
LAINGSBURG HOSPITAL	10 968	12 588	12 672	13 043	651	55	177	383
LAPA MUNNIK HOSPITAL	9 914	9 508	8 083	8 865	417	485	545	1 328
MITCHELLS PLAIN DISTRICT HOSP	334 531	368 340	396 294	409 808	27 566	27 845	40 501	37 293
MONTAGU HOSPITAL	19 578	21 959	22 377	23 034	725	842	640	1 431
MOSSEL BAY HOSPITAL	64 112	69 527	70 363	74 116	660	769	409	771
MURRAYSBURG HOSPITAL	8 093	8 731	8 794	9 190	204	137	18	699
OTTO DU PLESSIS HOSPITAL	22 700	24 266	25 107	26 378	38	6	266	442
OUDTSHOORN HOSPITAL	83 137	88 771	90 348	95 495	1 428	1 340	668	1 113
PRINCE ALBERT HOSPITAL	13 220	13 485	13 734	13 493	92	102		
RADIE KOTZE HOSPITAL	15 186	16 243	18 331	20 296	355	980	960	1 201
RIVERSDALE HOSPITAL	39 416	43 460	43 914	46 990	137	210	128	162
ROBERTSON HOSPITAL	42 195	46 134	46 784	48 411	404	229	298	445

STELLENBOSCH HOSPITAL	58 370	63 219	64 137	66 709	2 997	2 590	2 867	2 722
SWARTLAND HOSPITAL	64 028	68 225	70 362	76 641	2 137	2 512	191	3 881
SWELLENBOSCH HOSPITAL	34 337	38 184	38 561	39 046	92	215	69	30
UNIONDALE DISTRICT HOSPITAL	9 504	9 718	9 543	9 504	383	1 681	770	456
VICTORIA DISTRICT HOSPITAL	195 477	224 263	236 033	241 197	8 930	7 407	8 176	10 421
VREDENBURG HOSPITAL	65 154	75 318	78 667	83 590	2 263	2 535	122	3 153
VREDENDAL HOSPITAL	45 813	48 303	50 784	53 608	655	522	405	741
WESFLEUR HOSPITAL	64 378	68 211	72 032	76 824	6 460	10 576	9 541	11 777
Grand Total	2 384 736	2 652 848	2 772 475	2 856 665	178 575	192 696	223 847	227 407