



**Western Cape Government • Wes-Kaapse Regering • URhulumente weNtshona Koloni**

PROVINCE OF THE WESTERN CAPE

PROVINSIE WES-KAAP

IPHONDO LENTSHONA KOLONI

**Provincial Gazette  
Extraordinary**

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**Isongezelelo  
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**IZIQUATHO**

(\*Copies are obtainable at Room M21, Provincial Legislature Building, 7 Wale Street, Cape Town 8001.)

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(\*Ushicilelo oLutsha lufumaneka kwigumbi M21, kwiSakhiwo sePhondo seNdlu yoWiso Mthetho, 7 Wale Street, eKapa 8001.)

**Provincial Notice**

**Provinsiale Kennisgewing**

**ISaziso sePhondo**

The following notice is published for general information:

Die volgende kennisgewing word vir algemene inligting gepubliseer:

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**PROVINCIAL NOTICE**

The following Provincial Notice is published for general information.

DR H.C. MALILA,  
DIRECTOR-GENERAL

Provincial Legislature Building,  
Wale Street,  
Cape Town.

**PROVINSIALE KENNISGEWING**

Die volgende Provinsiale Kennisgewing word vir algemene inligting gepubliseer.

DR H.C. MALILA,  
DIREKTEUR-GENERAAL

Provinsiale Wetgewer-gebou,  
Waalstraat,  
Kaapstad.

**ISAZISO SEPHONDO**

Esi saziso silandelayo sipapashelwe ukunika ulwazi ngokubanzi.

GQIR H.C. MALILA,  
MLAWULI-JIKELELE

ISakhiwo sePhondo,  
Wale Street,  
eKapa.

**PROVINCIAL NOTICE**

P.N. 75/2021

16 July 2021

**WESTERN CAPE PROVINCIAL TREASURY  
DIVISION OF REVENUE ACT, 2021 (ACT 9 OF 2021)  
ALLOCATIONS TO SCHOOLS, HOSPITALS AND PUBLIC ENTITIES AS REFLECTED  
IN THE 2021 BUDGET**

I, David John Maynier, Provincial Minister of Finance and Economic Opportunities in the Western Cape, in terms of section 29(2)(a) of the Division of Revenue Act, 2021 (Act 9 of 2021), publish the following indicative allocations as set out in the Schedule:

- (a) the indicative allocations to be made per school and per hospital in the Province;
- (b) the indicative allocations to certain provincial public entities for the implementation of programmes funded by an allocation in Part A of Schedule 5 to the Division of Revenue Act, 2021, on behalf of the Province or for assistance provided to the Province in implementing such a programme.

The Schedule further sets out the envisaged division of the indicative allocation envisaged in paragraph (a), in respect of each school and hospital, for the 2022/23 financial year and the 2023/24 financial year.

The conditions and other information required to facilitate performance measurement and the use of required inputs and outputs—

- (i) in respect of schools, are set out in the Amended National Norms and Standards for School Funding published under Government Notice 869/2006 dated 31 August 2006;
- (ii) in respect of hospitals, are as follows:
  - (aa) District Hospitals: to render a hospital service at subdistrict level;
  - (bb) General (Regional) Hospitals: to render a hospital service at a general specialist level, to provide a platform for the training of health workers and for research;
  - (cc) Tuberculosis Hospitals: to convert present tuberculosis hospitals into strategically placed centres of excellence in which a small percentage of patients may undergo hospitalisation under conditions that allow for isolation during the intensive level of treatment and to apply the standardised multi-drug and extreme drug-resistant protocols;
  - (dd) Psychiatric/Mental Hospitals: to render a specialist psychiatric hospital service for people with mental illness and intellectual disability, to provide a platform for the training of health workers and for research;
  - (ee) Subacute, Step Down and Chronic Medical Hospitals: to render specialised rehabilitation services for persons with physical disabilities, including the provision of orthotic and prosthetic services;

- (ff) Central Hospital Services: to render general and highly specialised and quaternary medical health services on a national basis, to maintain a platform for the training of health workers and for research;
- (gg) Provincial Tertiary Hospital Services: to render general specialist and tertiary health services on a national basis, to maintain a platform for the training of health workers and for research; and
- (iii) in respect of provincial public entities, are as set out in the Schedule.

This notice takes effect on the date of commencement of the Western Cape Appropriation Act, 2021 (Act 5 of 2021).

Signed at Cape Town on this 16<sup>th</sup> day of July 2021.

**DJ MAYNIER**  
**PROVINCIAL MINISTER OF FINANCE AND ECONOMIC OPPORTUNITIES**

**PROVINSIALE KENNISGEWING**

P.K. 75/2021

16 Julie 2021

**WES-KAAPSE PROVINSIALE TESOURIE**  
**“DIVISION OF REVENUE ACT, 2021” (WET 9 VAN 2021)**  
**TOEKENNINGS AAN SKOLE, HOSPITALE EN OPENBARE ENTITEITE SOOS**  
**WEERGEGEE IN DIE 2021-BEGROTING**

Ek, David John Maynier, Provinsiale Minister van Finansies en Ekonomiese Geleenthede in die Wes-Kaap, publiseer ingevolge artikel 29(2)(a) van die “Division of Revenue Act, 2021” (Wet 9 van 2021), die volgende aanwysende toekennings soos uiteengesit in die Bylae:

- (a) die aanwysende toekennings wat per skool en per hospitaal in die Provinsie gedoen sal word;
- (b) die aanwysende toekennings aan sommige provinsiale openbare entiteite vir die implementering van programme gefinansier deur 'n toekenning in Deel A van Bylae 5 van die “Division of Revenue Act, 2021”, namens die Provinsie of vir hulp verleen aan die Provinsie met die implementering van so 'n program.

Die Bylae sit verder die beoogde verdeling van die aanwysende toekenning beoog in paragraaf (a) uiteen, ten opsigte van elke skool en hospitaal, vir die 2022/23- finansiële jaar en die 2023/24- finansiële jaar.

Die voorwaardes en ander inligting wat vereis word om prestasie-meting en die gebruik van vereiste insette en uitsette te fasiliteer—

- (i) ten opsigte van skole, word uiteengesit in die “Amended National Norms and Standards for School Funding”, gepubliseer onder Goewermentskennisgewing 869/2006 gedateer 31 Augustus 2006;
- (ii) ten opsigte van hospitale, is soos volg:
  - (aa) Distrikshospitale: om 'n hospitaaldiens op subdistriksvlak te lewer;
  - (bb) Algemene (Streeks-) Hospitale: om 'n hospitaaldiens op 'n algemenespesialisvlak te lewer, 'n platform vir die opleiding van gesondheidswerkers te voorsien en vir navorsing;
  - (cc) Tuberkulosehospitale: om huidige tuberkulosehospitale in strategies geplaaste sentrums van uitnemendheid te omskep waarin 'n klein persentasie pasiënte gehospitaliseer kan word onder toestande wat voorsiening maak vir afsondering gedurende die intensiewe vlak van behandeling en om die gestandaardiseerde multimiddel- en uiters middelweerstandige protokolle toe te pas;
  - (dd) Psigiatrisie/Geestesgesondheidshospitale: om 'n spesialis- psigiatrisie hospitaaldiens vir mense met psigiatrisie siektes en verstandelike gestremdheid te lewer, 'n platform vir die opleiding van gesondheidswerkers te voorsien en vir navorsing;

- (ee) Subakute, Oorgangs- en Chroniese Mediese Hospitale: om gespesialiseerde rehabilitasiedienste vir persone met fisieke gestremdhede te verskaf, insluitend die verskaffing van ortotiese en prostetiese dienste;
  - (ff) Sentrale Hospitaaldienste: om algemene en hoogs gespesialiseerde en kwaternêre mediese gesondheidsdienste op 'n nasionale grondslag te lewer, 'n platform vir die opleiding van gesondheidswerkers te handhaaf en vir navorsing;
  - (gg) Provinsiale Tersiêre Hospitaaldienste: om algemenespesialis- en tersiêre gesondheidsdienste op 'n nasionale grondslag te lewer, 'n platform vir die opleiding van gesondheidswerkers te handhaaf en navorsing te doen; en
- (iii) ten opsigte van provinsiale openbare entiteite, is soos uiteengesit in die Bylae.

Hierdie kennisgewing tree in werking op die datum van inwerkingtreding van die Wes-Kaapse Begrotingswet, 2021 (Wet 5 van 2021).

Geteken te Kaapstad op hierdie 16<sup>de</sup> dag van Julie 2021.

**DJ MAYNIER**

**PROVINSIALE MINISTER VAN FINANSIES EN EKONOMIESE GELEENTHEDE**

**ISAZISO SEPHONDO**

I.S. 75/2021

16 kweyeKhala 2021

**UNONDYEBO WEPHONDO LENTSHONA KOLONI**  
**iDIVISION OF REVENUE ACT, 2021 (UMTHETHO 9 KA-2021)**  
**ULWABIWO OLUYA EZIKOLWENI, EZIBHEDLELE KUNYE NAKUMAQUMRHU**  
**KARHULUMENTE NJENGOKO KUBONAKALISIWE KUHLAHLOMALI LUKA-2021**

Mna, David John Maynier, uMphathiswa wezeMali naMathuba ezoQoqosho eNtshona Koloni, ngokwecandelo 29(2)(a) loMthetho iDivision of Revenue Act, 2021 (uMthetho 9 ka-2021), ndipapasha lomqondiso wolwabiwo olulandelayo njengoko ubonakalisiwe kwiShedyuli:

- (a) umqondiso wolwabiwo oluyakwenziwa ngesikolo ngasinye kunye nesibhedlela ngasinye kwiPhondo;
- (b) umqondiso wolwabiwo oluya kumaqumrhu karhulumente wephondo athile ukuze kuqaliswe iinkqubo ezihlawulelwe sisibonelelo esikwiCandelo A leShedyuli 5 yoMthetho iDivision of Revenue Act, 2021, egameni lePhondo okanye ngoncedo olubonelelwe kwiPhondo ekufezekiseni inkqubo enjalo.

IShedyuli iphinda idandalazise ulwahlulo lomqondiso wolwabiwo olukhankanywe kumhlathi (a), ngokubhekiselele kwisikolo nesibhedlela ngasinye, kunyaka mali ka-2022/23 kunye noka-2023/24.

Imiqathango kunye nezinye iinkcukacha ezifunekayo ukulungiselela ulinganiso lomsebenzi kwakunye nokusebenzisa igalelo kunye nemveliso ezifunekayo—

- (i) ngokubhekiselele ezikolweni, nokuchazwe kwiMimiselo neMigangatho kaZwelonke ngeSibonelelo seZikolo esenziwe iZilungiso i-Amended National Norms and Standards for School Funding epapashwe phantsi kweSaziso sikaRhulumente 869/2006 yomhla we-31 kweyeThupha ngo-2006;
- (ii) ngokubhekiselele kwizibhedlele, kuhamba ngoluhlobo lulandelayo:
  - (aa) Kwizibhedlele ezikuMmandla: ukunikezela inkonzo yezibhedlele kwizinga lemimandlana;
  - (bb) Izibhedlele jikelele (kwiiNgingqi): ukunikezela inkonzo yezibhedlele ezikwizinga leengcaphephe ukubonelela ngeqonga loqeqesho lwabasebenzi bezempilo kunye nezophando;
  - (cc) Izibhedlele zeSifo sePhepha (TB): ukutshintsha izibhedlele zeTB ezikhoyo ngoku zibengamaziko abekwe kwezobuchwephesha ngokolwazi apho kunokubakho ipesenti ezincinci zezigulana ekufuneka zilaliswe esibhedlela kwayekufuneka ukuba zibekwimeko yokohlulwa kwezinye ngexesha kusenziwa unyango olukwizinga eliphezulu kwakunye nokusetyenziswa kwamachiza amaninzi athile avumelekileyo neeprotokholi zamachiza alwa nezifo ezixhathisayo kunyango;

- (dd) KwiZibhedlele zaBaphazamiseke eNgqondweni/Amageza: ukunikezela iinkonzo zobungcaphephe kubantu abanengulo yengqondo nabangqondwana imfutshane ukubonelela ngeqonga loqeqesho lwabasebenzi bezempilo nophando;
  - (ee) ISubacute, iStep Down neZibhedlele zoNyango lweZigulo ezingaPheliyo: ukunika iinkonzo ezizodwa zokubuyisela esimeni esifanelekileyo sabantu abakhubazekileyo ngokomzimba kuquka nokubonelela ngeenkonzo zofakelo lwamalungu omzimba;
  - (ff) IiNkonzo zeSibhedlele eSikhulu: ukunikezela iinkonzo ezizodwa jikelele kwezempilo kwakunye neenkonzo ezikolona zinga liphezulu kuzwelonke ukugcina iqonga loqeqesho lwabasebenzi bezempilo kunye nophando;
  - (gg) IiNkonzo zeZibhedlele zePhondo eZikhulu: ukunikezela ngeenkonzo zobungcaphephe jikelele, neenkonzo zezibhedlele ezikhulu ngokukazwelonke, ukugcina iqonga loqeqesho lwabasebenzi bezempilo kunye nophando; kunye
- (iii) nangokubhekiselele kumaqumrhu karhulumente kwiphondo, njengoko kuchaziwe kwiShedyuli.

Esisaziso sizakuqala ukusebenza ngomhla wokuqalisa koMthetho woLwabiwo mali weNtshona Koloni uMthetho 5 ka-2021.

Isayinwe eKapa ngomhla we-16 kweyeKhala 2021.

**DJ MAYNIER**

**NGUMPHATHISWA WEZEMALI NAMATHUBA EZOQOQOSHO**

## SCHEDULE / BYLAE / ISHEDYULI

PROVINCIAL GAZETTE  
INDICATIVE ALLOCATIONS TO SCHOOLS

Provincial Treasury hereby publishes the Indicative Allocations to schools in terms of section 29(2)(a)(ii) of the Division of Revenue Act, 2021

Allocations are made in terms of the South African Schools Act, 1996 (Act No. 84 of 1996) Amended National Norms and Standards published in Government Gazette 29179 dated 31 August 2006

| NAME OF INSTITUTION                       | EMIS<br>NUMBER | INSTITUTION<br>TYPE | EDUCATION DISTRICT | NO OF<br>EDUCATORS | NO OF NON-<br>EDUCATORS | NO OF<br>LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |  |
|-------------------------------------------|----------------|---------------------|--------------------|--------------------|-------------------------|-------------------|-----------|-----------------------|-----------|-----------|--|
|                                           |                |                     |                    |                    |                         |                   | 2020/21   | 2021/22               | 2022/23   | 2023/24   |  |
| Indicative Allocations to Public Ordinary |                |                     |                    |                    |                         |                   |           |                       |           |           |  |
| A.C.J. PHAKADE PRIMARY SCHOOL             | 0111007178     | PRIM                | METRO EAST         | 38                 | 6                       | 1 378             | 1 980 566 | 2 116 608             | 2 116 608 | 2 218 580 |  |
| A.F. KRIEL VGK PRIMÈRE SKOOL              | 0127337447     | PRIM                | CAPE WINELANDS     | 2                  | -                       | 31                | 54 242    | 47 616                | 47 616    | 49 910    |  |
| A.F. LOUW LAERSKOOL                       | 0109309200     | PRIM                | CAPE WINELANDS     | 18                 | 4                       | 621               | 458 640   | 478 170               | 478 170   | 501 147   |  |
| A.H. BARNARD PRIMÈRE SKOOL                | 0139360112     | PRIM                | EDEN AND CENTRAL   | 39                 | 6                       | 977               | 1 432 282 | 1 500 672             | 1 500 672 | 1 572 970 |  |
| A.Z. BERMAN HIGH SCHOOL                   | 0100000268     | SEC                 | METRO SOUTH        | 35                 | 5                       | 932               | 1 272 488 | 1 431 552             | 1 431 552 | 1 500 520 |  |
| A.Z. BERMAN PRIMARY SCHOOL                | 0106490571     | PRIM                | METRO SOUTH        | 35                 | 6                       | 1 205             | 1 776 792 | 1 850 880             | 1 850 880 | 1 940 050 |  |
| AAN DE DOORNS NGK PRIMÈRE SKOOL           | 0130338087     | PRIM                | CAPE WINELANDS     | 5                  | -                       | 138               | 214 036   | 211 968               | 211 968   | 222 180   |  |
| ABEDARE PRIMARY SCHOOL                    | 0107008336     | PRIM                | METRO NORTH        | 50                 | 7                       | 1 495             | 2 242 980 | 2 296 320             | 2 296 320 | 2 406 950 |  |
| ACACIA PRIMÈRE SKOOL                      | 0140330329     | PRIM                | EDEN AND CENTRAL   | 25                 | 4                       | 753               | 1 124 422 | 1 156 608             | 1 156 608 | 1 212 330 |  |
| ACADEMIA PRIMARY SCHOOL                   | 0109321567     | PRIM                | METRO EAST         | 21                 | 5                       | 529               | 769 650   | 812 544               | 812 544   | 851 690   |  |
| ACCORDIONSTRAAT PRIMARY SCHOOL            | 0101321761     | PRIM                | METRO NORTH        | 22                 | 4                       | 803               | 649 500   | 695 398               | 695 398   | 730 730   |  |
| ACHTERTUIN AME PRIMÈRE SKOOL              | 0126337994     | PRIM                | CAPE WINELANDS     | 7                  | -                       | 114               | 152 464   | 175 104               | 175 104   | 183 540   |  |
| AGTERWITZENBERG VGK PRIMÈRE SKOOL         | 0126336831     | PRIM                | CAPE WINELANDS     | 3                  | -                       | 81                | 112 882   | 124 416               | 124 416   | 130 410   |  |
| AKASIAPARK LAERSKOOL                      | 0102006062     | PRIM                | METRO CENTRAL      | 9                  | 3                       | 236               | 196 245   | 181 720               | 181 720   | 190 452   |  |
| AKKERBOOM PRIMÈRE SKOOL                   | 0117337862     | PRIM                | OVERBERG           | 4                  | -                       | 29                | 39 000    | 44 544                | 44 544    | 46 690    |  |
| ALBERT MYBURGH SEKONDÈRE SKOOL            | 0113333360     | SEC                 | OVERBERG           | 34                 | 6                       | 937               | 1 331 128 | 1 439 232             | 1 439 232 | 1 508 570 |  |
| ALBERTINIA HOÈRSKOOL                      | 0121112200     | SEC                 | EDEN AND CENTRAL   | 14                 | 8                       | 528               | 768 184   | 811 008               | 811 008   | 850 080   |  |
| ALEXANDER SINTON SECONDARY                | 0105483311     | SEC                 | METRO CENTRAL      | 48                 | 5                       | 1 226             | 378 370   | 384 964               | 384 964   | 384 964   |  |
| ALFONS PRIMÈRE SKOOL                      | 0108470023     | PRIM                | CAPE WINELANDS     | 6                  | 1                       | 167               | 246 288   | 256 512               | 256 512   | 268 870   |  |
| ALFRED STAMPER PUBLIC PRIMARY SCHOOL      | 0130041109     | PRIM                | CAPE WINELANDS     | 31                 | 5                       | 1 173             | 1 668 308 | 1 801 728             | 1 801 728 | 1 888 530 |  |
| ALICEDALE PRIMARY SCHOOL                  | 0105480029     | PRIM                | METRO CENTRAL      | 16                 | 4                       | 534               | 213 089   | 232 824               | 232 824   | 272 340   |  |
| ALOE JUNIOR HIGH SCHOOL                   | 0106490024     | SEC                 | METRO SOUTH        | 32                 | 5                       | 1 014             | 794 342   | 847 704               | 847 704   | 922 740   |  |
| ALOE SECONDARY SCHOOL                     | 0106493317     | SEC                 | METRO SOUTH        | 40                 | 5                       | 1 125             | 369 495   | 388 125               | 388 125   | 388 125   |  |
| ALPHA PRIMÈRE SKOOL                       | 0101320749     | PRIM                | METRO NORTH        | 33                 | 5                       | 964               | 1 325 264 | 1 480 704             | 1 480 704 | 1 552 040 |  |
| ALPINE PRIMARY SCHOOL                     | 0106490547     | PRIM                | METRO SOUTH        | 40                 | 5                       | 1 107             | 1 580 348 | 1 700 352             | 1 700 352 | 1 782 270 |  |
| ALTENA PRIMARY SCHOOL                     | 0100000548     | PRIM                | METRO EAST         | 23                 | 3                       | 842               | 1 027 666 | 1 293 312             | 1 293 312 | 1 355 620 |  |
| AMALIENSTEIN LB PRIMÈRE SKOOL             | 0123358282     | PRIM                | EDEN AND CENTRAL   | 10                 | 4                       | 294               | 445 664   | 451 584               | 451 584   | 473 340   |  |
| AMSTELHOF PRIMÈRE SKOOL                   | 0108470031     | PRIM                | CAPE WINELANDS     | 21                 | 4                       | 606               | 938 240   | 930 816               | 930 816   | 975 660   |  |
| ANDILE PRIMARY SCHOOL                     | 0106042302     | PRIM                | METRO SOUTH        | 32                 | 4                       | 866               | 1 225 576 | 1 330 176             | 1 330 176 | 1 394 260 |  |
| ANNE PIENAAR GEDENK NGK PRIMÈRE SKOOL     | 0132476021     | PRIM                | WEST COAST         | 10                 | 3                       | 207               | 313 724   | 317 952               | 317 952   | 333 270   |  |
| APEX HIGH SCHOOL                          | 0100000609     | SEC                 | METRO EAST         | -                  | -                       | 1 128             | 1 347 254 | 1 732 608             | 1 732 608 | 1 816 080 |  |
| ARCADIA PRIMARY SCHOOL                    | 0102480037     | PRIM                | METRO CENTRAL      | 22                 | 5                       | 787               | 1 161 072 | 1 208 832             | 1 208 832 | 1 267 070 |  |
| ARCADIA SENIOR SEKONDÈRE SKOOL            | 0102483338     | SEC                 | METRO CENTRAL      | 16                 | 4                       | 500               | 715 408   | 768 000               | 768 000   | 805 000   |  |
| ARIESKRAAL SSKV PRIMÈRE SKOOL             | 0114336394     | PRIM                | OVERBERG           | 8                  | 2                       | 122               | 200 842   | 187 392               | 187 392   | 196 420   |  |
| ARISTEA PRIMARY SCHOOL                    | 0101309202     | PRIM                | METRO EAST         | 28                 | 5                       | 1 091             | 283 718   | 290 206               | 290 206   | 304 389   |  |
| ASHBURY PRIMÈRE SKOOL                     | 0127330795     | PRIM                | CAPE WINELANDS     | 31                 | 5                       | 1 004             | 1 455 738 | 1 542 144             | 1 542 144 | 1 616 440 |  |
| ASHTON LAERSKOOL                          | 0127309203     | PRIM                | CAPE WINELANDS     | 5                  | -                       | 182               | 44 958    | 48 412                | 48 412    | 50 778    |  |
| ASHTON PUBLIC COMBINED SCHOOL             | 0127041104     | SEC                 | CAPE WINELANDS     | 47                 | 5                       | 1 350             | 1 933 654 | 2 073 600             | 2 073 600 | 2 173 500 |  |
| ASHTON SEKONDÈRE SKOOL                    | 0127333522     | SEC                 | CAPE WINELANDS     | 30                 | 12                      | 1 184             | 1 546 630 | 1 818 624             | 1 818 624 | 1 906 240 |  |
| ATHLONE NORTH PRIMARY SCHOOL              | 0105480045     | PRIM                | METRO CENTRAL      | 19                 | 4                       | 534               | 778 446   | 820 224               | 820 224   | 859 740   |  |
| ATHLONE SECONDARY SCHOOL                  | 0105483346     | SEC                 | METRO CENTRAL      | 27                 | 4                       | 859               | 303 765   | 330 715               | 330 715   | 330 715   |  |
| ATHWOOD PRIMARY SCHOOL                    | 0105311073     | PRIM                | METRO CENTRAL      | 21                 | 4                       | 585               | 797 504   | 898 560               | 898 560   | 941 850   |  |
| ATLANTIS SEKONDÈRE SKOOL                  | 0132473316     | SEC                 | METRO NORTH        | 53                 | 7                       | 1 589             | 2 244 446 | 2 440 704             | 2 440 704 | 2 558 290 |  |
| ATTIE VAN WYK VGK PRIMÈRE SKOOL           | 0101328197     | PRIM                | METRO NORTH        | 10                 | 3                       | 278               | 394 354   | 427 008               | 427 008   | 447 580   |  |
| AUGSBURG LANDBOUGIMNASIUM                 | 0136312208     | SEC                 | WEST COAST         | 20                 | 27                      | 517               | 134 112   | 137 522               | 137 522   | 144 243   |  |
| AURIAL COLLEGE                            | 0124007217     | SEC                 | EDEN AND CENTRAL   | 27                 | 4                       | 631               | 949 968   | 969 216               | 969 216   | 1 015 910 |  |
| AURORA HOÈRSKOOL                          | 0133312600     | PRIM                | WEST COAST         | 7                  | 7                       | 211               | 272 676   | 324 096               | 324 096   | 339 710   |  |
| AVIAN PARK PRIMÈRE SKOOL                  | 0130007986     | PRIM                | CAPE WINELANDS     | 26                 | 5                       | 957               | 1 419 088 | 1 469 952             | 1 469 952 | 1 540 770 |  |
| AVONDALE PRIMARY SCHOOL                   | 0132470058     | PRIM                | METRO NORTH        | 39                 | 5                       | 1 019             | 1 505 582 | 1 565 184             | 1 565 184 | 1 640 590 |  |
| AVONTUUR LB PRIMÈRE SKOOL                 | 0125357758     | PRIM                | EDEN AND CENTRAL   | 8                  | -                       | 160               | 246 288   | 245 760               | 245 760   | 257 600   |  |

| NAME OF INSTITUTION                | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |  |
|------------------------------------|-------------|------------------|--------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                    |             |                  |                    |                 |                     |                | 2020/21   | 2021/22               | 2022/23   | 2023/24   |  |
| B.F. OOSTHUIZEN PRIMÊRE SKOOL      | 0117330205  | PRIM             | OVERBERG           | 9               | 3                   | 229            | 323 986   | 351 744               | 351 744   | 368 690   |  |
| BAARTMANSFONTEIN NGK PRIMÊRE SKOOL | 0140337331  | PRIM             | EDEN AND CENTRAL   | 2               | -                   | 38             | 54 242    | 58 368                | 58 368    | 61 180    |  |
| BADEN NGK PRIMÊRE SKOOL            | 0127337404  | PRIM             | CAPE WINELANDS     | 2               | -                   | 44             | 61 572    | 67 584                | 67 584    | 70 840    |  |
| BAKERVILLE PRIMÊRE SKOOL           | 0129330523  | PRIM             | CAPE WINELANDS     | 18              | 4                   | 572            | 844 416   | 878 592               | 878 592   | 920 920   |  |
| BALVENIE PRIMARY SCHOOL            | 0102480061  | PRIM             | METRO NORTH        | 37              | 4                   | 699            | 1 073 112 | 1 073 664             | 1 073 664 | 1 125 390 |  |
| BARDALE PRIMARY SCHOOL             | 0107008345  | PRIM             | METRO NORTH        | 41              | 5                   | 1 358          | 1 935 120 | 2 085 888             | 2 085 888 | 2 186 380 |  |
| BARDALE SECONDARY SCHOOL           | 0107008380  | SEC              | METRO NORTH        | 43              | 5                   | 1 265          | 1 816 374 | 1 943 040             | 1 943 040 | 2 036 650 |  |
| BARRYDALE HOËRSKOOL                | 0117312200  | SEC              | OVERBERG           | 19              | 4                   | 581            | 806 300   | 892 416               | 892 416   | 935 410   |  |
| BASTIAANSE SEKONDÊRE SKOOL         | 0139363316  | SEC              | EDEN AND CENTRAL   | 31              | 17                  | 1 074          | 1 417 622 | 1 649 664             | 1 649 664 | 1 729 140 |  |
| BASTION PRIMARY SCHOOL             | 0107309204  | PRIM             | METRO EAST         | 48              | 6                   | 1 651          | 438 404   | 439 166               | 439 166   | 460 629   |  |
| BATTSWOOD OEFEN NGK PRIMÊRE SKOOL  | 0105316717  | PRIM             | METRO SOUTH        | 16              | 4                   | 487            | 364 560   | 374 990               | 374 990   | 393 009   |  |
| BAY PRIMARY SCHOOL                 | 0104309271  | PRIM             | METRO SOUTH        | 13              | 3                   | 369            | 97 028    | 98 154                | 98 154    | 102 951   |  |
| BEACON HILL SEKONDÊR               | 0106493325  | SEC              | METRO SOUTH        | 43              | 5                   | 1 287          | 904 785   | 990 990               | 990 990   | 1 038 609 |  |
| BEACON VIEW PRIMARY SCHOOL         | 0106490539  | PRIM             | METRO SOUTH        | 39              | 6                   | 1 251          | 1 930 722 | 1 921 536             | 1 921 536 | 2 014 110 |  |
| BEAUFORT WES VOORBEREIDINGSKOOL    | 0139208200  | PRIM             | EDEN AND CENTRAL   | 8               | 3                   | 197            | 49 530    | 52 402                | 52 402    | 54 963    |  |
| BEAUFORT WEST PRIMÊRE SKOOL        | 0100000123  | PRIM             | EDEN AND CENTRAL   | 30              | 5                   | 1 092          | 1 549 562 | 1 677 312             | 1 677 312 | 1 758 120 |  |
| BEAUFORT-WES SEKONDÊR              | 0139363030  | SEC              | EDEN AND CENTRAL   | 55              | 6                   | 1 481          | 2 174 078 | 2 274 816             | 2 274 816 | 2 384 410 |  |
| BEAUMONT PRIMARY SCHOOL            | 0110309205  | PRIM             | METRO EAST         | 36              | 6                   | 1 311          | 342 392   | 348 726               | 348 726   | 365 769   |  |
| BEAUVALLON SEKONDÊR                | 0102483354  | SEC              | METRO NORTH        | 13              | 3                   | 307            | 294 824   | 330 332               | 330 332   | 330 332   |  |
| BELGRAVIA SECONDARY                | 0105483362  | SEC              | METRO CENTRAL      | 32              | 5                   | 1 051          | 340 860   | 362 595               | 362 595   | 362 595   |  |
| BELHAR PRIMARY SCHOOL              | 0101321397  | PRIM             | METRO NORTH        | 38              | 5                   | 1 088          | 809 970   | 837 760               | 837 760   | 878 016   |  |
| BELHAR SEKONDÊR                    | 0101323500  | SEC              | METRO NORTH        | 43              | 5                   | 1 091          | 362 920   | 375 304               | 375 304   | 375 304   |  |
| BELLA VISTA HOËRSKOOL              | 0126333581  | SEC              | CAPE WINELANDS     | 37              | 5                   | 1 070          | 1 556 892 | 1 643 520             | 1 643 520 | 1 722 700 |  |
| BELLA VISTA PRIMÊRE SKOOL          | 0126330841  | PRIM             | CAPE WINELANDS     | 26              | 5                   | 796            | 1 180 130 | 1 222 656             | 1 222 656 | 1 281 560 |  |
| BELLPARK PRIMARY SCHOOL            | 0101309206  | PRIM             | METRO EAST         | 24              | 5                   | 739            | 225 620   | 214 310               | 214 310   | 214 310   |  |
| BELLVILLE HOËR TEGNIESE SKOOL      | 0101303200  | SEC              | METRO EAST         | 49              | 5                   | 1 077          | 272 034   | 286 482               | 286 482   | 300 483   |  |
| BELLVILLE HOËRSKOOL                | 0101310200  | SEC              | METRO EAST         | 33              | 5                   | 1 238          | 299 720   | 329 308               | 329 308   | 345 402   |  |
| BELLVILLE PRIMARY SCHOOL           | 0101309207  | PRIM             | METRO EAST         | 19              | 4                   | 568            | 143 764   | 151 088               | 151 088   | 158 472   |  |
| BELLVILLE-NOORD PRIMÊRE SKOOL      | 0101309208  | PRIM             | METRO EAST         | 12              | 4                   | 437            | 118 872   | 116 242               | 116 242   | 121 923   |  |
| BELLVILLE-SUID PRIMÊRE SKOOL       | 0101320188  | PRIM             | METRO NORTH        | 21              | 4                   | 514            | 762 320   | 789 504               | 789 504   | 827 540   |  |
| BELLVILLE-SUID SEKONDÊR            | 0101323349  | SEC              | METRO NORTH        | 42              | 5                   | 1 067          | 762 930   | 1 212 112             | 1 212 112 | 1 291 070 |  |
| BELMOR PRIMARY SCHOOL              | 0105311545  | PRIM             | METRO CENTRAL      | 23              | 4                   | 658            | 773 058   | 813 288               | 813 288   | 861 980   |  |
| BELTHORN PRIMARY SCHOOL            | 0105480118  | PRIM             | METRO CENTRAL      | 20              | 4                   | 429            | 312 375   | 330 330               | 330 330   | 346 203   |  |
| BELVUE PRIMARY SCHOOL              | 0101321605  | PRIM             | METRO NORTH        | 34              | 5                   | 1 037          | 375 882   | 379 542               | 379 542   | 425 170   |  |
| BEREA MOR PRIMÊRE SKOOL            | 0114336599  | PRIM             | OVERBERG           | 10              | 5                   | 292            | 439 800   | 448 512               | 448 512   | 470 120   |  |
| BERGENDAL SSKV PRIMÊRE SKOOL       | 0108476730  | PRIM             | CAPE WINELANDS     | 20              | 4                   | 427            | 671 428   | 655 872               | 655 872   | 687 470   |  |
| BERGHOF NGK PRIMÊRE SKOOL          | 0133476064  | PRIM             | WEST COAST         | 2               | -                   | 43             | 64 504    | 66 048                | 66 048    | 69 230    |  |
| BERGRIVIER NGK PRIMÊRE SKOOL       | 0112476072  | PRIM             | CAPE WINELANDS     | 4               | -                   | 101            | 140 736   | 155 136               | 155 136   | 162 610   |  |
| BERGRIVIER SEKONDÊR                | 0112473340  | SEC              | CAPE WINELANDS     | 36              | 12                  | 1 150          | 816 585   | 885 500               | 885 500   | 928 050   |  |
| BERGSIG PRIMARY SCHOOL             | 0102480088  | PRIM             | METRO CENTRAL      | 25              | 4                   | 780            | 1 147 878 | 1 198 080             | 1 198 080 | 1 255 800 |  |
| BERGSIG PRIMÊRE SKOOL              | 0124350044  | PRIM             | EDEN AND CENTRAL   | 37              | 5                   | 1 277          | 1 847 160 | 1 961 472             | 1 961 472 | 2 055 970 |  |
| BERGVILLE PRIMÊRE SKOOL            | 0102480096  | PRIM             | METRO NORTH        | 19              | 3                   | 379            | 565 876   | 582 144               | 582 144   | 610 190   |  |
| BERGVLIET HIGH SCHOOL              | 0105310201  | SEC              | METRO SOUTH        | 29              | 5                   | 1 051          | 273 050   | 279 566               | 279 566   | 293 229   |  |
| BERGVLIET PRIMARY SCHOOL           | 0105309209  | PRIM             | METRO SOUTH        | 21              | 4                   | 649            | 164 338   | 172 634               | 172 634   | 181 071   |  |
| BERNADINO HEIGHTS SEKONDÊR         | 0101323764  | SEC              | METRO EAST         | 56              | 7                   | 1 422          | 465 129   | 456 462               | 456 462   | 456 462   |  |
| BERTIE BARNARD LAERSKOOL           | 0121109217  | PRIM             | EDEN AND CENTRAL   | 7               | 3                   | 259            | 62 484    | 68 894                | 68 894    | 72 261    |  |
| BERZELIA PRIMARY SCHOOL            | 0132470066  | PRIM             | METRO NORTH        | 27              | 4                   | 719            | 864 940   | 1 104 384             | 1 104 384 | 1 157 590 |  |
| BET-EL PRIMÊRE SKOOL               | 0130330426  | PRIM             | CAPE WINELANDS     | 5               | -                   | 77             | 129 008   | 118 272               | 118 272   | 123 970   |  |
| BEVERLEY PARK PRIMARY SCHOOL       | 0107322237  | PRIM             | METRO EAST         | 33              | 5                   | 948            | 1 423 486 | 1 456 128             | 1 456 128 | 1 526 280 |  |
| BISHOP LAVIS PRIMARY SCHOOL        | 0102480126  | PRIM             | METRO NORTH        | 22              | 4                   | 697            | 1 013 006 | 1 070 592             | 1 070 592 | 1 122 170 |  |
| BISHOP LAVIS SEKONDÊR              | 0102483370  | SEC              | METRO NORTH        | 53              | 5                   | 1 404          | 982 695   | 1 081 080             | 1 081 080 | 1 133 028 |  |
| BISSETSDRIFT PRIMÊRE SKOOL         | 0114330779  | PRIM             | OVERBERG           | 22              | 4                   | 563            | 835 620   | 864 768               | 864 768   | 906 430   |  |
| BITTERFONTEIN PRIMÊRE SKOOL        | 0137340359  | PRIM             | WEST COAST         | 6               | -                   | 114            | 168 590   | 175 104               | 175 104   | 183 540   |  |
| BLACKHEATH PRIMARY SCHOOL          | 0107321796  | PRIM             | METRO EAST         | 42              | 6                   | 1 270          | 857 808   | 845 820               | 845 820   | 845 820   |  |
| BLACKHEATH SEKONDÊR                | 0107323888  | SEC              | METRO EAST         | 24              | 5                   | 754            | 394 740   | 404 144               | 404 144   | 459 940   |  |
| BLANCO LAERSKOOL                   | 0118109218  | PRIM             | EDEN AND CENTRAL   | 10              | 3                   | 346            | 101 314   | 97 918                | 97 918    | 97 918    |  |
| BLOEKOMBOS PRIMARY SCHOOL          | 0107328324  | PRIM             | METRO EAST         | 45              | 6                   | 1 237          | 1 842 762 | 1 900 032             | 1 900 032 | 1 991 570 |  |

| NAME OF INSTITUTION                | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |  |
|------------------------------------|-------------|------------------|--------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                    |             |                  |                    |                 |                     |                | 2020/21   | 2021/22               | 2022/23   | 2023/24   |  |
| BLOEKOMBOS SECONDARY SCHOOL        | 0107007987  | SEC              | METRO EAST         | 75              | 6                   | 1 979          | 2 955 456 | 3 039 744             | 3 039 744 | 3 186 190 |  |
| BLOEMENDAL NGK PRIMÊRE SKOOL       | 0132476099  | PRIM             | WEST COAST         | 2               | -                   | 38             | 61 572    | 58 368                | 58 368    | 61 180    |  |
| BLOEMENHOF NGK PRIMÊRE SKOOL       | 0114336696  | PRIM             | OVERBERG           | 4               | -                   | 90             | 134 872   | 138 240               | 138 240   | 144 900   |  |
| BLOEMHOF HOËRSKOOL                 | 0109310202  | SEC              | CAPE WINELANDS     | 20              | 13                  | 702            | 180 848   | 186 732               | 186 732   | 195 858   |  |
| BLOMVLEI PRIMARY SCHOOL            | 0105311081  | PRIM             | METRO CENTRAL      | 24              | 4                   | 725            | 841 852   | 1 113 600             | 1 113 600 | 1 167 250 |  |
| BLOSSOM STREET PRIMARY SCHOOL      | 0105480134  | PRIM             | METRO CENTRAL      | 13              | 5                   | 479            | 174 948   | 175 314               | 175 314   | 175 314   |  |
| BLOUBERG RIDGE PRIMARY SCHOOL      | 0103309210  | PRIM             | METRO NORTH        | 35              | 5                   | 1 029          | 264 414   | 273 714               | 273 714   | 287 091   |  |
| BLOUBERGRANT SECONDARY SCHOOL      | 0103008009  | SEC              | METRO NORTH        | 30              | 4                   | 775            | 190 246   | 206 150               | 206 150   | 216 225   |  |
| BLUE DOWNS PRIMARY SCHOOL          | 0107007988  | PRIM             | METRO EAST         | 52              | 6                   | 1 327          | 951 564   | 1 043 022             | 1 043 022 | 1 141 220 |  |
| BLUE MOUNTAINS PRIMÊRE SKOOL       | 0101328146  | PRIM             | METRO NORTH        | 8               | -                   | 175            | 316 656   | 268 800               | 268 800   | 281 750   |  |
| BO-DOORNRIWIER PRIMÊRE SKOOL       | 0130338133  | PRIM             | CAPE WINELANDS     | 3               | -                   | 58             | 77 698    | 89 088                | 89 088    | 93 380    |  |
| BOESMANSRIVIER NGK PRIMÊRE SKOOL   | 0117338273  | PRIM             | CAPE WINELANDS     | 4               | -                   | 84             | 102 620   | 129 024               | 129 024   | 135 240   |  |
| BOKMAKIERIE PRIMARY SCHOOL         | 0105480940  | PRIM             | METRO CENTRAL      | 14              | 3                   | 314            | 435 402   | 482 304               | 482 304   | 505 540   |  |
| BOLAND LANDBOUSKOOL                | 0108306202  | SEC              | CAPE WINELANDS     | 9               | 33                  | 346            | 84 074    | 92 036                | 92 036    | 96 534    |  |
| BONGA LOWER PRIMARY SCHOOL         | 0106042204  | PRIM             | METRO CENTRAL      | 20              | 4                   | 595            | 883 998   | 913 920               | 913 920   | 957 950   |  |
| BONGOLETHU PRIMARY SCHOOL          | 0124041308  | PRIM             | EDEN AND CENTRAL   | 24              | 4                   | 684            | 985 152   | 1 050 624             | 1 050 624 | 1 101 240 |  |
| BONGOLETHU PRIMARY SCHOOL(NYANGA)  | 0106005109  | PRIM             | METRO SOUTH        | 37              | 5                   | 995            | 1 477 728 | 1 528 320             | 1 528 320 | 1 601 950 |  |
| BONNE ESPERANCE PRIMÊRE SKOOL      | 0130330825  | PRIM             | CAPE WINELANDS     | 14              | 3                   | 399            | 590 798   | 612 864               | 612 864   | 642 390   |  |
| BONNIEVALE HOËRSKOOL               | 0117312202  | SEC              | CAPE WINELANDS     | 20              | 4                   | 591            | 434 385   | 455 070               | 455 070   | 476 937   |  |
| BONNIEVALE PRIMÊRE SKOOL           | 0117330450  | PRIM             | CAPE WINELANDS     | 31              | 6                   | 968            | 1 351 652 | 1 486 848             | 1 486 848 | 1 558 480 |  |
| BONTEBOK PRIMÊRE SKOOL             | 0117330221  | PRIM             | OVERBERG           | 27              | 6                   | 972            | 1 458 670 | 1 492 992             | 1 492 992 | 1 564 920 |  |
| BONTEHEUWEL SEKONDÊR               | 0102483389  | SEC              | METRO CENTRAL      | 37              | 5                   | 1 073          | 1 451 340 | 1 648 128             | 1 648 128 | 1 727 530 |  |
| BOONTJIESKRAAL PRIMÊRE SKOOL       | 0114336440  | PRIM             | OVERBERG           | 5               | -                   | 145            | 200 842   | 222 720               | 222 720   | 233 450   |  |
| BOOYSENDAL NGK PRIMÊRE SKOOL       | 0138347418  | PRIM             | WEST COAST         | 4               | -                   | 71             | 108 484   | 109 056               | 109 056   | 114 310   |  |
| BOPLAAS NGK PRIMÊRE SKOOL          | 0126336963  | PRIM             | CAPE WINELANDS     | 5               | -                   | 131            | 205 240   | 201 216               | 201 216   | 210 910   |  |
| BOSMANSDAM HOËRSKOOL               | 0102310204  | SEC              | METRO NORTH        | 31              | 5                   | 815            | 208 280   | 216 790               | 216 790   | 227 385   |  |
| BOSMANSDAM PRIMARY SCHOOL          | 0102309211  | PRIM             | METRO NORTH        | 24              | 5                   | 829            | 211 836   | 220 514               | 220 514   | 231 291   |  |
| BOSTON PRIMARY SCHOOL              | 0101309212  | PRIM             | METRO NORTH        | 18              | 4                   | 650            | 162 814   | 172 900               | 172 900   | 181 350   |  |
| BOTHA'S HALTE NGK PRIMÊRE SKOOL    | 0130338214  | PRIM             | CAPE WINELANDS     | 4               | -                   | 154            | 243 356   | 236 544               | 236 544   | 247 940   |  |
| BOTRIWIER PRIMÊRE SKOOL            | 0114330590  | PRIM             | OVERBERG           | 24              | 4                   | 722            | 1 029 132 | 1 108 992             | 1 108 992 | 1 162 420 |  |
| BOTTELARY PRIMÊRE SKOOL            | 0107326070  | PRIM             | METRO EAST         | 15              | 4                   | 508            | 718 340   | 780 288               | 780 288   | 817 880   |  |
| BOUNDARY PRIMARY SCHOOL            | 0102480177  | PRIM             | METRO CENTRAL      | 8               | 2                   | 438            | 672 894   | 672 768               | 672 768   | 705 180   |  |
| BOY MULLER PRIMÊRE SKOOL           | 0126330949  | PRIM             | CAPE WINELANDS     | 4               | 7                   | 104            | 149 532   | 159 744               | 159 744   | 167 440   |  |
| BRACKEN HILL EK PRIMÊRE SKOOL      | 0119356735  | PRIM             | EDEN AND CENTRAL   | 2               | -                   | 70             | 92 358    | 107 520               | 107 520   | 112 700   |  |
| BRACKENFELL HOËRSKOOL              | 0107310205  | SEC              | METRO EAST         | 43              | 7                   | 1 480          | 372 364   | 393 680               | 393 680   | 412 920   |  |
| BRACKENFELL PRIMARY SCHOOL         | 0107309213  | PRIM             | METRO EAST         | 40              | 6                   | 1 381          | 490 568   | 491 636               | 491 636   | 491 636   |  |
| BRAKFontein EK PRIMÊRE SKOOL       | 0121357413  | PRIM             | EDEN AND CENTRAL   | 3               | -                   | 48             | 70 368    | 73 728                | 73 728    | 77 280    |  |
| BRAMBLE WAY PRIMARY SCHOOL         | 0102480169  | PRIM             | METRO CENTRAL      | 13              | 3                   | 413            | 580 536   | 634 368               | 634 368   | 664 930   |  |
| BRANDENBURG PRIMÊRE SKOOL          | 0133476137  | PRIM             | WEST COAST         | 12              | 3                   | 210            | 322 520   | 322 560               | 322 560   | 338 100   |  |
| BRANDWACHT NGK PRIMÊRE SKOOL       | 0130338427  | PRIM             | CAPE WINELANDS     | 4               | -                   | 130            | 189 114   | 199 680               | 199 680   | 209 300   |  |
| BREDASDORP HOËRSKOOL               | 0113310206  | SEC              | OVERBERG           | 20              | 9                   | 543            | 139 641   | 144 981               | 144 981   | 151 497   |  |
| BREDASDORP PRIMARY SCHOOL          | 0113309216  | PRIM             | OVERBERG           | 18              | 4                   | 557            | 140 970   | 148 162               | 148 162   | 155 403   |  |
| BREËRIVIER HOËRSKOOL               | 013033352   | SEC              | CAPE WINELANDS     | 55              | 7                   | 1 587          | 1 095 885 | 1 221 990             | 1 221 990 | 1 285 470 |  |
| BREËRIVIER LAERSKOOL               | 0130309218  | PRIM             | CAPE WINELANDS     | 3               | -                   | 64             | 39 000    | 41 000                | 41 000    | 43 000    |  |
| BREËVLEI PRIMÊRE SKOOL             | 0136476145  | PRIM             | WEST COAST         | 7               | -                   | 105            | 162 726   | 161 280               | 161 280   | 169 050   |  |
| BRIDGETOWN SECONDARY               | 0105483397  | SEC              | METRO CENTRAL      | 35              | 5                   | 1 132          | 722 505   | 871 640               | 871 640   | 913 524   |  |
| BRIDGEVILLE PRIMARY SCHOOL         | 0105480150  | PRIM             | METRO CENTRAL      | 21              | 4                   | 714            | 506 415   | 549 780               | 549 780   | 576 198   |  |
| BRIDGTON SEKONDÊR                  | 0124353361  | SEC              | EDEN AND CENTRAL   | 48              | 17                  | 1 385          | 1 926 324 | 2 127 360             | 2 127 360 | 2 229 850 |  |
| BRITSEVLAKTE NGK PRIMÊRE SKOOL     | 0125357871  | PRIM             | EDEN AND CENTRAL   | 2               | -                   | 23             | 39 000    | 41 000                | 41 000    | 43 000    |  |
| BRITSUM NGK PRIMÊRE SKOOL          | 0126338842  | PRIM             | CAPE WINELANDS     | 3               | -                   | 77             | 112 882   | 118 272               | 118 272   | 123 970   |  |
| BROOKLANDS PRIMARY SCHOOL          | 0107322326  | PRIM             | METRO EAST         | 34              | 6                   | 956            | 246 126   | 254 296               | 254 296   | 266 724   |  |
| BRUCKNER DE VILLIERS PRIMÊRE SKOOL | 0109320609  | PRIM             | CAPE WINELANDS     | 10              | 3                   | 283            | 392 888   | 434 688               | 434 688   | 455 630   |  |
| BUCK ROAD PRIMARY SCHOOL           | 0105490059  | PRIM             | METRO SOUTH        | 23              | 4                   | 792            | 610 502   | 662 112               | 662 112   | 720 720   |  |
| BUFFELJAGSRIVIER LAERSKOOL         | 0117309219  | PRIM             | OVERBERG           | 4               | -                   | 126            | 99 960    | 97 020                | 97 020    | 101 682   |  |
| BUFFELSKLOOF SSKV PRIMÊRE SKOOL    | 0128338532  | PRIM             | CAPE WINELANDS     | 3               | -                   | 28             | 39 000    | 43 008                | 43 008    | 45 080    |  |
| BULUMKO SECONDARY SCHOOL           | 0106041121  | SEC              | METRO EAST         | 44              | 5                   | 1 293          | 1 848 626 | 1 986 048             | 1 986 048 | 2 081 730 |  |
| BUREN HOËRSKOOL                    | 0103310208  | SEC              | METRO NORTH        | 32              | 4                   | 715            | 473 340   | 550 550               | 550 550   | 577 005   |  |

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|-------------------------------------|-------------|------------------|--------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                     |             |                  |                    |                 |                     |                | 2020/21   | 2021/22               | 2022/23   | 2023/24   |  |
| C.L. WILMOT PRIMARY SCHOOL          | 0102480223  | PRIM             | METRO NORTH        | 20              | 4                   | 532            | 750 592   | 817 152               | 817 152   | 856 520   |  |
| CALITZDORP HOËRSKOOL                | 0122112206  | SEC              | EDEN AND CENTRAL   | 20              | 14                  | 628            | 903 056   | 964 608               | 964 608   | 1 011 080 |  |
| CAMPS BAY HIGH SCHOOL               | 0103310325  | SEC              | METRO CENTRAL      | 26              | 4                   | 768            | 192 786   | 204 288               | 204 288   | 214 272   |  |
| CAMPS BAY PRIMARY SCHOOL            | 0103309222  | PRIM             | METRO CENTRAL      | 17              | 4                   | 512            | 141 732   | 136 192               | 136 192   | 142 848   |  |
| CAPE ACADEMY FOR MATHS, SCIENCE AND | 0105483613  | SEC              | METRO SOUTH        | 31              | 16                  | 555            | 135 128   | 147 630               | 147 630   | 154 845   |  |
| CAPE TOWN HIGH SCHOOL               | 0103310213  | SEC              | METRO CENTRAL      | 29              | 5                   | 843            | 240 784   | 251 214               | 251 214   | 251 214   |  |
| CAPRICORN PRIMARY SCHOOL            | 0104316849  | PRIM             | METRO SOUTH        | 20              | 4                   | 665            | 905 988   | 1 021 440             | 1 021 440 | 1 070 650 |  |
| CARADALE PRIMARY SCHOOL             | 0106490083  | PRIM             | METRO SOUTH        | 38              | 5                   | 1 004          | 1 501 184 | 1 542 144             | 1 542 144 | 1 616 440 |  |
| CARAVELLE PRIMARY SCHOOL            | 0106490091  | PRIM             | METRO SOUTH        | 34              | 5                   | 961            | 930 258   | 928 326               | 928 326   | 970 610   |  |
| CARL SCHREVE (MOR) PRIMÊRE SKOOL    | 0133477613  | PRIM             | WEST COAST         | 13              | 3                   | 253            | 376 762   | 388 608               | 388 608   | 407 330   |  |
| CASCADE PRIMARY SCHOOL              | 0106490075  | PRIM             | METRO SOUTH        | 36              | 5                   | 1 072          | 1 567 154 | 1 646 592             | 1 646 592 | 1 725 920 |  |
| CATHKIN SECONDARY SCHOOL            | 0105483400  | SEC              | METRO CENTRAL      | 22              | 4                   | 663            | 550 620   | 686 868               | 686 868   | 735 930   |  |
| CAVALLERIA PRIMARY SCHOOL           | 0101320986  | PRIM             | METRO EAST         | 33              | 5                   | 1 081          | 1 548 096 | 1 660 416             | 1 660 416 | 1 740 410 |  |
| CECIL ROAD PRIMARY SCHOOL           | 0103310174  | PRIM             | METRO CENTRAL      | 14              | 4                   | 467            | 159 120   | 182 130               | 182 130   | 182 130   |  |
| CEDAR PRIMARY SCHOOL                | 0102480185  | PRIM             | METRO CENTRAL      | 17              | 4                   | 494            | 744 728   | 758 784               | 758 784   | 795 340   |  |
| CEDAR SECONDARY SCHOOL              | 0106493333  | SEC              | METRO SOUTH        | 57              | 6                   | 1 454          | 541 064   | 546 704               | 546 704   | 546 704   |  |
| CEDERBERG ACADEMY                   | 0100000091  | SEC              | WEST COAST         | 24              | 4                   | 878            | 580 650   | 676 060               | 676 060   | 708 546   |  |
| CENTRAL PARK PRIMARY SCHOOL         | 0102480193  | PRIM             | METRO CENTRAL      | 18              | 3                   | 425            | 624 516   | 652 800               | 652 800   | 684 250   |  |
| CENTRE OF SCIENCE AND TECHNOLOGY    | 0106008233  | SEC              | METRO EAST         | 23              | 4                   | 627            | 860 542   | 963 072               | 963 072   | 1 009 470 |  |
| CERES PRIMÊRE SKOOL                 | 0126330094  | PRIM             | CAPE WINELANDS     | 23              | 4                   | 578            | 781 378   | 887 808               | 887 808   | 930 580   |  |
| CERES SEKONDÊR                      | 0126333034  | SEC              | CAPE WINELANDS     | 55              | 15                  | 1 685          | 2 263 504 | 2 588 160             | 2 588 160 | 2 712 850 |  |
| CHAPEL STREET PRIMARY SCHOOL        | 0103310077  | PRIM             | METRO CENTRAL      | 15              | 4                   | 520            | 129 032   | 138 320               | 138 320   | 145 080   |  |
| CHARLESTON HILL PRIMARY SCHOOL      | 0108470716  | PRIM             | CAPE WINELANDS     | 36              | 5                   | 1 018          | 1 524 640 | 1 563 648             | 1 563 648 | 1 638 980 |  |
| CHARLESTON HILL SEKONDÊR            | 0108473480  | SEC              | CAPE WINELANDS     | 35              | 5                   | 1 031          | 1 288 614 | 1 583 616             | 1 583 616 | 1 659 910 |  |
| CHARLIE HOFMEYR HOËRSKOOL           | 0126310214  | SEC              | CAPE WINELANDS     | 22              | 11                  | 611            | 156 339   | 162 526               | 162 526   | 170 469   |  |
| CHATSWORTH AME PRIMARY SCHOOL       | 0132476161  | PRIM             | WEST COAST         | 16              | 4                   | 552            | 812 164   | 847 872               | 847 872   | 888 720   |  |
| CHRIS HANI SECONDARY SCHOOL         | 0106041332  | SEC              | METRO EAST         | 51              | 6                   | 1 364          | 2 005 488 | 2 095 104             | 2 095 104 | 2 196 040 |  |
| CHRIS NISSEN PRIMARY SCHOOL         | 0119390585  | PRIM             | EDEN AND CENTRAL   | 30              | 5                   | 1 048          | 1 609 668 | 1 609 728             | 1 609 728 | 1 687 280 |  |
| CHRISTIAN DAVID MOR PRIMÊRE SKOOL   | 0105316644  | PRIM             | METRO SOUTH        | 21              | 4                   | 458            | 643 574   | 703 488               | 703 488   | 737 380   |  |
| CHRISTMAS TINTO PRIMARY SCHOOL      | 0100000217  | PRIM             | METRO EAST         | 48              | 5                   | 1 516          | 2 237 116 | 2 328 576             | 2 328 576 | 2 440 760 |  |
| CHUMA PUBLIC PRIMARY SCHOOL         | 0106041319  | PRIM             | METRO EAST         | 43              | 5                   | 1 324          | 1 916 062 | 2 033 664             | 2 033 664 | 2 131 640 |  |
| CHUMISA PRIMARY SCHOOL              | 0106041218  | PRIM             | METRO EAST         | 41              | 6                   | 1 226          | 1 870 616 | 1 883 136             | 1 883 136 | 1 973 860 |  |
| CITRUSDAL PRIMÊRE SKOOL             | 0136470082  | PRIM             | WEST COAST         | 36              | 6                   | 954            | 1 419 088 | 1 465 344             | 1 465 344 | 1 535 940 |  |
| CLANWILLIAM SEKONDÊR                | 0136473472  | SEC              | WEST COAST         | 25              | 12                  | 786            | 1 033 530 | 1 207 296             | 1 207 296 | 1 265 460 |  |
| CLAREMONT HIGH SCHOOL               | 0100000055  | SEC              | METRO CENTRAL      | 21              | 4                   | 494            | 126 492   | 131 404               | 131 404   | 137 826   |  |
| CLAREMONT PRIMARY SCHOOL            | 0105309223  | PRIM             | METRO CENTRAL      | 10              | 3                   | 242            | 60 706    | 64 372                | 64 372    | 67 518    |  |
| CLARKE PRIMÊRE SKOOL                | 0102480215  | PRIM             | METRO NORTH        | 17              | 3                   | 368            | 533 624   | 565 248               | 565 248   | 592 480   |  |
| CLOETESVILLE HOËRSKOOL              | 0109323535  | SEC              | CAPE WINELANDS     | 36              | 5                   | 1 234          | 870 240   | 950 180               | 950 180   | 995 838   |  |
| CLOETESVILLE PRIMÊRE SKOOL          | 0109320684  | PRIM             | CAPE WINELANDS     | 21              | 5                   | 616            | 970 492   | 946 176               | 946 176   | 991 760   |  |
| COLRIDGE PRIMÊRE SKOOL              | 0124350389  | PRIM             | EDEN AND CENTRAL   | 26              | 5                   | 859            | 1 326 730 | 1 319 424             | 1 319 424 | 1 382 990 |  |
| CONCORDIA HIGH SCHOOL               | 0100000266  | SEC              | EDEN AND CENTRAL   | 30              | 5                   | 1 142          | 1 603 804 | 1 754 112             | 1 754 112 | 1 838 620 |  |
| CONCORDIA NGK PRIMÊRE SKOOL         | 0127337528  | PRIM             | CAPE WINELANDS     | 5               | -                   | 112            | 170 056   | 172 032               | 172 032   | 180 320   |  |
| CONCORDIA PRIMÊRE SKOOL             | 0100000267  | PRIM             | EDEN AND CENTRAL   | 30              | 5                   | 971            | 1 407 360 | 1 491 456             | 1 491 456 | 1 563 310 |  |
| CONSTANTIA PRIMARY SCHOOL           | 0105310123  | PRIM             | METRO SOUTH        | 12              | 3                   | 452            | 394 796   | 423 072               | 423 072   | 456 520   |  |
| CONVILLE PRIMARY SCHOOL             | 0118350117  | PRIM             | EDEN AND CENTRAL   | 48              | 6                   | 1 411          | 1 917 528 | 2 167 296             | 2 167 296 | 2 271 710 |  |
| CORNFLOWER PRIMARY SCHOOL           | 0106490105  | PRIM             | METRO SOUTH        | 45              | 5                   | 1 319          | 1 961 508 | 2 025 984             | 2 025 984 | 2 123 590 |  |
| COURTRAI PRIMARY SCHOOL             | 0108309224  | PRIM             | CAPE WINELANDS     | 17              | 4                   | 605            | 156 464   | 160 930               | 160 930   | 168 795   |  |
| CRAVENBY SECONDARY SCHOOL           | 0102062450  | SEC              | METRO NORTH        | 50              | 6                   | 1 367          | 390 862   | 400 531               | 400 531   | 400 531   |  |
| CRESTWAY SECONDARY SCHOOL           | 0105313599  | SEC              | METRO SOUTH        | 32              | 5                   | 1 041          | 684 285   | 801 570               | 801 570   | 840 087   |  |
| CRYSTAL SEKONDÊR                    | 0105313602  | SEC              | METRO CENTRAL      | 28              | 4                   | 744            | 620 922   | 659 184               | 659 184   | 714 240   |  |
| CYPRESS PRIMARY SCHOOL              | 0105480231  | PRIM             | METRO CENTRAL      | 23              | 4                   | 532            | 374 850   | 418 152               | 418 152   | 457 520   |  |
| D.F. MALAN HOËRSKOOL                | 0101310217  | SEC              | METRO NORTH        | 33              | 5                   | 1 142          | 289 560   | 303 772               | 303 772   | 318 618   |  |
| DAGBREEK LAËRSKOOL                  | 0128330086  | PRIM             | CAPE WINELANDS     | 35              | 5                   | 1 061          | 1 518 776 | 1 629 696             | 1 629 696 | 1 708 210 |  |
| DAGBREEK PRIMARY SCHOOL             | 0105480258  | PRIM             | METRO CENTRAL      | 23              | 4                   | 537            | 785 776   | 824 832               | 824 832   | 864 570   |  |
| DAL JOSAPHAT PRIMÊRE SKOOL          | 0108476218  | PRIM             | CAPE WINELANDS     | 18              | 4                   | 599            | 876 668   | 920 064               | 920 064   | 964 390   |  |
| DALUBUHLE PRIMARY SCHOOL            | 0108042115  | PRIM             | CAPE WINELANDS     | 25              | 4                   | 708            | 1 064 316 | 1 087 488             | 1 087 488 | 1 139 880 |  |
| DALWEIDE PRIMÊRE SKOOL              | 0108470791  | PRIM             | CAPE WINELANDS     | 32              | 5                   | 1 091          | 1 625 794 | 1 675 776             | 1 675 776 | 1 756 510 |  |

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|--------------------------------------|-------------|------------------|--------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                      |             |                  |                    |                 |                     |                | 2020/21   | 2021/22               | 2022/23   | 2023/24   |  |
| DANIE ACKERMANN PRIMARY SCHOOL       | 0110320315  | PRIM             | METRO EAST         | 32              | 5                   | 1 031          | 990 150   | 1 068 116             | 1 068 116 | 1 144 410 |  |
| DANIEL LE ROUX PRIMÈRE SKOOL         | 0114309225  | PRIM             | OVERBERG           | 4               | -                   | 132            | 167 124   | 202 752               | 202 752   | 212 520   |  |
| DANKOORD VGK PRIMÈRE SKOOL           | 0123356883  | PRIM             | EDEN AND CENTRAL   | 6               | -                   | 134            | 205 240   | 205 824               | 205 824   | 215 740   |  |
| DARLING LAERSKOOL                    | 0132309226  | PRIM             | WEST COAST         | 14              | 4                   | 464            | 341 775   | 357 280               | 357 280   | 374 448   |  |
| DE HEIDE PRIMARY SCHOOL              | 0113330809  | PRIM             | OVERBERG           | 49              | 6                   | 1 624          | 2 336 804 | 2 494 464             | 2 494 464 | 2 614 640 |  |
| DE HOOP LAERSKOOL                    | 0110309228  | PRIM             | METRO EAST         | 39              | 6                   | 1 288          | 320 040   | 342 608               | 342 608   | 359 352   |  |
| DE JAGER VGK PRIMÈRE SKOOL           | 0124358118  | PRIM             | EDEN AND CENTRAL   | 5               | -                   | 127            | 206 706   | 195 072               | 195 072   | 204 470   |  |
| DE KRUISE SEKONDÊR                   | 0130333409  | SEC              | CAPE WINELANDS     | 23              | 9                   | 640            | 886 930   | 983 040               | 983 040   | 1 030 400 |  |
| DE KUILEN HOËRSKOOL                  | 0107310218  | SEC              | METRO EAST         | 46              | 6                   | 1 495          | 369 570   | 397 670               | 397 670   | 417 105   |  |
| DE KUILEN PRIMARY SCHOOL             | 0107309229  | PRIM             | METRO EAST         | 34              | 5                   | 1 147          | 291 084   | 305 102               | 305 102   | 320 013   |  |
| DE MEUL NGK PRIMÈRE SKOOL            | 0126336998  | PRIM             | CAPE WINELANDS     | 2               | -                   | 47             | 68 902    | 72 192                | 72 192    | 75 670    |  |
| DE RUST FUTURA AKADEMIE              | 0114336734  | SEC              | OVERBERG           | 34              | 8                   | 985            | 1 341 390 | 1 512 960             | 1 512 960 | 1 585 850 |  |
| DE RUST PRIMÈRE SKOOL                | 0124357286  | PRIM             | EDEN AND CENTRAL   | 26              | 4                   | 735            | 1 046 724 | 1 128 960             | 1 128 960 | 1 183 350 |  |
| DE RUST SEKONDÊR                     | 0124353491  | SEC              | EDEN AND CENTRAL   | 19              | 4                   | 476            | 725 670   | 731 136               | 731 136   | 766 360   |  |
| DE TUINEN PRIMÈRE SKOOL              | 0130330701  | PRIM             | CAPE WINELANDS     | 21              | 5                   | 536            | 797 504   | 823 296               | 823 296   | 862 960   |  |
| DE TYGER LAERSKOOL                   | 0101309230  | PRIM             | METRO NORTH        | 16              | 4                   | 562            | 151 384   | 149 492               | 149 492   | 156 798   |  |
| DE VILLIERS GRAAFF HOËRSKOOL         | 0114310220  | SEC              | OVERBERG           | 12              | 9                   | 372            | 131 208   | 158 472               | 158 472   | 158 472   |  |
| DE VILLIERS GRAAFF PRIMARY SCHOOL    | 0114309231  | PRIM             | OVERBERG           | 11              | 3                   | 268            | 70 612    | 71 288                | 71 288    | 74 772    |  |
| DE VILLIERS LAERSKOOL                | 0128330183  | PRIM             | CAPE WINELANDS     | 33              | 5                   | 926            | 1 348 720 | 1 422 336             | 1 422 336 | 1 490 860 |  |
| DE VILLIERS PRIMÈRE SKOOL            | 0124350133  | PRIM             | EDEN AND CENTRAL   | 33              | 5                   | 1 101          | 1 562 756 | 1 691 136             | 1 691 136 | 1 772 610 |  |
| DE VRIJE ZEE PRIMARY SCHOOL          | 0102309232  | PRIM             | METRO NORTH        | 23              | 4                   | 776            | 198 374   | 206 416               | 206 416   | 216 504   |  |
| DE WAALVILLE PRIMÈRE SKOOL           | 0116330388  | PRIM             | EDEN AND CENTRAL   | 28              | 5                   | 849            | 1 303 274 | 1 304 064             | 1 304 064 | 1 366 890 |  |
| DE WAVAREN PRIMARY SCHOOL            | 0101309602  | PRIM             | METRO NORTH        | 18              | 4                   | 603            | 443 940   | 464 310               | 464 310   | 486 621   |  |
| DELFT PRIMARY SCHOOL                 | 0107322202  | PRIM             | METRO NORTH        | 52              | 5                   | 1 383          | 2 039 206 | 2 124 288             | 2 124 288 | 2 226 630 |  |
| DELFT TECHNICAL HIGH SCHOOL          | 0100000109  | SEC              | METRO NORTH        | 35              | 4                   | 666            | 664 560   | 692 640               | 692 640   | 692 640   |  |
| DELFT-SOUTH PRIMARY SCHOOL           | 0107007179  | PRIM             | METRO NORTH        | 42              | 6                   | 1 256          | 1 847 160 | 1 929 216             | 1 929 216 | 2 022 160 |  |
| DELLVILLE PARK PRIMARY SCHOOL        | 0118350370  | PRIM             | EDEN AND CENTRAL   | 41              | 6                   | 1 214          | 987 500   | 959 060               | 959 060   | 979 698   |  |
| DELTA PRIMARY SCHOOL                 | 0105310646  | PRIM             | METRO SOUTH        | 31              | 5                   | 870            | 1 282 750 | 1 336 320             | 1 336 320 | 1 400 700 |  |
| DENNEGEUR NGK PRIMÈRE SKOOL          | 0114336742  | PRIM             | OVERBERG           | 8               | -                   | 177            | 268 278   | 271 872               | 271 872   | 284 970   |  |
| DENNEGEUR PRIMARY SCHOOL             | 0106490563  | PRIM             | METRO SOUTH        | 28              | 5                   | 835            | 352 768   | 347 360               | 347 360   | 347 360   |  |
| DENNEEMERE PRIMARY SCHOOL            | 0107322229  | PRIM             | METRO EAST         | 37              | 5                   | 1 113          | 628 875   | 652 218               | 652 218   | 734 580   |  |
| DENNEOORD LAERSKOOL                  | 0118109236  | PRIM             | EDEN AND CENTRAL   | 15              | 4                   | 613            | 152 146   | 163 058               | 163 058   | 171 027   |  |
| DENNEPRAG PRIMÈRE SKOOL              | 0120350419  | PRIM             | EDEN AND CENTRAL   | 3               | -                   | 50             | 77 698    | 76 800                | 76 800    | 80 500    |  |
| DESMOND MPIOLO TUTU SECONDARY SCHOOL | 0130042202  | SEC              | CAPE WINELANDS     | 56              | 6                   | 1 818          | 2 452 618 | 2 792 448             | 2 792 448 | 2 926 980 |  |
| DEVONVALLEI PRIMÈRE SKOOL            | 0109321036  | PRIM             | CAPE WINELANDS     | 11              | 3                   | 274            | 331 316   | 420 864               | 420 864   | 441 140   |  |
| DIAZ PRIMÈRE SKOOL                   | 0120350125  | PRIM             | EDEN AND CENTRAL   | 25              | 5                   | 840            | 1 216 780 | 1 290 240             | 1 290 240 | 1 352 400 |  |
| DIAZVILLE HOËRSKOOL                  | 0134473359  | SEC              | WEST COAST         | 51              | 5                   | 1 529          | 1 090 740 | 1 177 330             | 1 177 330 | 1 238 490 |  |
| DIAZVILLE PRIMARY SCHOOL             | 0134470090  | PRIM             | WEST COAST         | 29              | 6                   | 1 039          | 1 526 106 | 1 595 904             | 1 595 904 | 1 672 790 |  |
| DIE BRON PRIMARY SCHOOL              | 0115330396  | PRIM             | OVERBERG           | 18              | 4                   | 414            | 620 118   | 635 904               | 635 904   | 666 540   |  |
| DIE DUINE PRIMARY SCHOOL             | 0105490490  | PRIM             | METRO SOUTH        | 36              | 5                   | 996            | 1 483 592 | 1 529 856             | 1 529 856 | 1 603 560 |  |
| DIE EIKE VGK PRIMÈRE SKOOL           | 0126336769  | PRIM             | CAPE WINELANDS     | 9               | 3                   | 231            | 344 510   | 354 816               | 354 816   | 371 910   |  |
| DIEPKLOOF VGK PRIMÈRE SKOOL          | 0118356271  | PRIM             | EDEN AND CENTRAL   | 8               | -                   | 181            | 250 686   | 278 016               | 278 016   | 291 410   |  |
| DIEPRIVIER VGK PRIMÈRE SKOOL         | 0118356441  | PRIM             | EDEN AND CENTRAL   | 4               | -                   | 96             | 130 474   | 147 456               | 147 456   | 154 560   |  |
| DIETRICH MOR PRIMÈRE SKOOL           | 0106486019  | PRIM             | METRO SOUTH        | 7               | 3                   | 225            | 334 248   | 345 600               | 345 600   | 362 250   |  |
| DIRK BOSHOFF PRIMÈRE SKOOL           | 0125350346  | PRIM             | EDEN AND CENTRAL   | 21              | 4                   | 604            | 913 318   | 927 744               | 927 744   | 972 440   |  |
| DIRKIE UYS HOËRSKOOL                 | 0135310225  | SEC              | WEST COAST         | 11              | 8                   | 364            | 102 432   | 96 824                | 96 824    | 101 556   |  |
| DIRKIE UYS LAERSKOOL                 | 0132309233  | PRIM             | WEST COAST         | 12              | 6                   | 426            | 233 688   | 232 596               | 232 596   | 232 596   |  |
| DISA PRIMARY SCHOOL                  | 0102480266  | PRIM             | METRO CENTRAL      | 4               | 3                   | 479            | 715 408   | 735 744               | 735 744   | 771 190   |  |
| DISA PRIMARY SCHOOL (HOUT BAY)       | 0100000078  | PRIM             | METRO CENTRAL      | 27              | 4                   | 619            | 897 192   | 950 784               | 950 784   | 996 590   |  |
| DORINGBAAI PRIMÈRE SKOOL             | 0138347043  | PRIM             | WEST COAST         | 6               | 1                   | 134            | 192 046   | 205 824               | 205 824   | 215 740   |  |
| DOUGLAS ROAD PRIMARY SCHOOL          | 0105310212  | PRIM             | METRO SOUTH        | 11              | 3                   | 278            | 68 580    | 73 948                | 73 948    | 77 562    |  |
| DOWNVILLE PRIMARY SCHOOL             | 0105480274  | PRIM             | METRO CENTRAL      | 24              | 4                   | 762            | 1 106 830 | 1 170 432             | 1 170 432 | 1 226 820 |  |
| DR. G.J. JOUBERT PRIMÈRE SKOOL       | 0111320633  | PRIM             | METRO EAST         | 37              | 5                   | 1 129          | 1 214 174 | 1 282 544             | 1 282 544 | 1 366 090 |  |
| DR. NELSON R. MANDELA HIGH SCHOOL    | 0106042317  | SEC              | METRO SOUTH        | 42              | 6                   | 1 310          | 1 675 638 | 2 012 160             | 2 012 160 | 2 109 100 |  |
| DR. VAN DER ROSS PRIMARY SCHOOL      | 0101322024  | PRIM             | METRO NORTH        | 43              | 6                   | 1 288          | 1 945 382 | 1 978 368             | 1 978 368 | 2 073 680 |  |
| DRAKENSTEIN PRIMÈRE SKOOL            | 0108309236  | PRIM             | CAPE WINELANDS     | 9               | 3                   | 345            | 82 042    | 91 770                | 91 770    | 96 255    |  |
| DRIEFONTEIN NGK PRIMÈRE SKOOL        | 0126337099  | PRIM             | CAPE WINELANDS     | 3               | -                   | 39             | 54 242    | 59 904                | 59 904    | 62 790    |  |

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|------------------------------------|-------------|------------------|--------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                    |             |                  |                    |                 |                     |                | 2020/21   | 2021/22               | 2022/23   | 2023/24   |  |
| DROSTDY HTS.                       | 0130303201  | SEC              | CAPE WINELANDS     | 32              | 21                  | 1 037          | 260 858   | 275 842               | 275 842   | 289 323   |  |
| DROSTDY SSKV PRIMÊRE SKOOL         | 0129338818  | PRIM             | CAPE WINELANDS     | 3               | -                   | 81             | 120 212   | 124 416               | 124 416   | 130 410   |  |
| DRYDEN STREET PRIMARY SCHOOL       | 0103310301  | PRIM             | METRO CENTRAL      | 23              | 4                   | 539            | 334 488   | 332 024               | 332 024   | 332 024   |  |
| DU NOON PRIMARY SCHOOL             | 0103007995  | PRIM             | METRO NORTH        | 37              | 6                   | 1 413          | 2 012 818 | 2 170 368             | 2 170 368 | 2 274 930 |  |
| DUNESIDE PRIMARY SCHOOL            | 0106490113  | PRIM             | METRO SOUTH        | 27              | 5                   | 804            | 647 010   | 635 160               | 635 160   | 651 240   |  |
| DURBANVILLE HOËRSKOOL              | 0101310227  | SEC              | METRO NORTH        | 32              | 5                   | 1 174          | 280 162   | 312 284               | 312 284   | 327 546   |  |
| DURBANVILLE PRIMARY SCHOOL         | 0101309237  | PRIM             | METRO NORTH        | 33              | 5                   | 1 164          | 300 228   | 309 624               | 309 624   | 324 756   |  |
| DURBANVILLE VOORBEREIDINGSKOOL     | 0101308202  | PRIM             | METRO NORTH        | 27              | 5                   | 861            | 224 536   | 229 026               | 229 026   | 240 219   |  |
| DYSELSDORP PRIMÊRE SKOOL           | 0124350338  | PRIM             | EDEN AND CENTRAL   | 21              | 5                   | 732            | 1 004 210 | 1 124 352             | 1 124 352 | 1 178 520 |  |
| DYSELSDORP SEKONDÊR                | 0124353418  | SEC              | EDEN AND CENTRAL   | 29              | 5                   | 1 053          | 1 518 776 | 1 617 408             | 1 617 408 | 1 695 330 |  |
| E. A. JANARI PRIMARY SCHOOL        | 0105480622  | PRIM             | METRO CENTRAL      | 25              | 5                   | 750            | 1 161 072 | 1 152 000             | 1 152 000 | 1 207 500 |  |
| E.J. MALGARTE PRIMÊRE SKOOL        | 0134477400  | PRIM             | WEST COAST         | 6               | -                   | 103            | 121 678   | 158 208               | 158 208   | 165 830   |  |
| EASTER PEAK PRIMARY SCHOOL         | 0105480282  | PRIM             | METRO CENTRAL      | 19              | 4                   | 700            | 1 036 462 | 1 075 200             | 1 075 200 | 1 127 000 |  |
| EASTVILLE PRIMARY SCHOOL           | 0106490032  | PRIM             | METRO SOUTH        | 36              | 6                   | 1 120          | 1 556 892 | 1 720 320             | 1 720 320 | 1 803 200 |  |
| EBEN DONGES HOËRSKOOL              | 0101310229  | SEC              | METRO EAST         | 22              | 5                   | 806            | 205 232   | 214 396               | 214 396   | 224 874   |  |
| EBENEZER PRIMARY SCHOOL            | 0108470104  | PRIM             | CAPE WINELANDS     | 24              | 4                   | 762            | 1 140 548 | 1 170 432             | 1 170 432 | 1 226 820 |  |
| EBENHAESER PRIMÊRE SKOOL           | 0138340219  | PRIM             | WEST COAST         | 19              | 4                   | 470            | 665 564   | 721 920               | 721 920   | 756 700   |  |
| EDEN PRIMARY SCHOOL                | 0134470112  | PRIM             | WEST COAST         | 47              | 7                   | 1 494          | 1 486 408 | 1 622 484             | 1 622 484 | 1 733 040 |  |
| EDEN TECHNICAL HIGH SCHOOL         | 0118103202  | SEC              | EDEN AND CENTRAL   | 37              | 13                  | 1 029          | 380 275   | 381 759               | 381 759   | 381 759   |  |
| EDENDALE PRIMÊRE SKOOL             | 0105480290  | PRIM             | METRO CENTRAL      | 16              | 3                   | 425            | 621 584   | 652 800               | 652 800   | 684 250   |  |
| EDGEMEAD HIGH SCHOOL               | 0102310230  | SEC              | METRO NORTH        | 40              | 5                   | 1 276          | 312 166   | 339 416               | 339 416   | 356 004   |  |
| EDGEMEAD PRIMARY SCHOOL            | 0102309238  | PRIM             | METRO NORTH        | 36              | 6                   | 1 221          | 314 960   | 324 786               | 324 786   | 340 659   |  |
| EDWARD PRIMARY SCHOOL              | 0102480304  | PRIM             | METRO NORTH        | 23              | 4                   | 520            | 806 300   | 798 720               | 798 720   | 837 200   |  |
| EENDEKUIL PRIMÊRE SKOOL            | 0133476323  | PRIM             | WEST COAST         | 11              | 3                   | 263            | 422 208   | 403 968               | 403 968   | 423 430   |  |
| EERSTERIVIER SEKONDÊR              | 0107323861  | SEC              | METRO EAST         | 35              | 5                   | 1 008          | 394 000   | 403 200               | 403 200   | 403 200   |  |
| EIKENDAL PRIMARY SCHOOL            | 0101321524  | PRIM             | METRO EAST         | 35              | 6                   | 1 098          | 675 840   | 702 720               | 702 720   | 702 720   |  |
| EIKESTAD LAERSKOOL                 | 0109309240  | PRIM             | CAPE WINELANDS     | 19              | 4                   | 766            | 192 786   | 203 756               | 203 756   | 213 714   |  |
| EILANDIA NGK PRIMÊRE SKOOL         | 0128337641  | PRIM             | CAPE WINELANDS     | 3               | -                   | 50             | 83 562    | 76 800                | 76 800    | 80 500    |  |
| EINDHOVEN PRIMARY SCHOOL           | 0107322296  | PRIM             | METRO NORTH        | 40              | 5                   | 1 140          | 1 706 424 | 1 751 040             | 1 751 040 | 1 835 400 |  |
| EISLEBEN ROAD PRIMARY SCHOOL       | 0106490121  | PRIM             | METRO SOUTH        | 35              | 5                   | 967            | 1 394 166 | 1 485 312             | 1 485 312 | 1 556 870 |  |
| EKUTHULENI PRIMARY SCHOOL          | 0107322423  | PRIM             | METRO EAST         | 40              | 7                   | 1 417          | 2 059 730 | 2 176 512             | 2 176 512 | 2 281 370 |  |
| ELANDSFONTEIN NGK PRIMÊRE SKOOL    | 0136476358  | PRIM             | WEST COAST         | 4               | -                   | 82             | 124 610   | 125 952               | 125 952   | 132 020   |  |
| ELANDSRIVIER NGK PRIMÊRE SKOOL     | 0114336351  | PRIM             | OVERBERG           | 8               | 3                   | 218            | 315 190   | 334 848               | 334 848   | 350 980   |  |
| ELDENE PRIMARY SCHOOL              | 0102480347  | PRIM             | METRO NORTH        | 15              | 3                   | 346            | 536 556   | 531 456               | 531 456   | 557 060   |  |
| ELIM MOR PRIMÊRE SKOOL             | 0113336181  | PRIM             | OVERBERG           | 7               | 2                   | 173            | 246 288   | 265 728               | 265 728   | 278 530   |  |
| ELIZABETHFONTEIN MOR PRIMÊRE SKOOL | 0136476331  | PRIM             | WEST COAST         | 11              | 12                  | 231            | 329 850   | 354 816               | 354 816   | 371 910   |  |
| ELLERTON PRIMARY SCHOOL            | 0103309241  | PRIM             | METRO CENTRAL      | 14              | 3                   | 394            | 94 234    | 104 804               | 104 804   | 109 926   |  |
| ELNOR PRIMARY SCHOOL               | 0102480312  | PRIM             | METRO NORTH        | 27              | 4                   | 667            | 969 026   | 1 024 512             | 1 024 512 | 1 073 870 |  |
| ELSBURY PRIMARY SCHOOL             | 0102480339  | PRIM             | METRO NORTH        | 22              | 5                   | 595            | 851 746   | 913 920               | 913 920   | 957 950   |  |
| ELSIESRIVIER SEKONDÊR              | 0102483419  | SEC              | METRO NORTH        | 60              | 7                   | 1 568          | 1 173 795 | 1 207 360             | 1 207 360 | 1 265 376 |  |
| ELSWOOD PRIMÊRE SKOOL              | 0102480355  | PRIM             | METRO NORTH        | 26              | 4                   | 699            | 1 030 598 | 1 073 664             | 1 073 664 | 1 125 390 |  |
| ELSWOOD SEKONDÊR                   | 0102483427  | SEC              | METRO NORTH        | 36              | 4                   | 861            | 576 975   | 662 970               | 662 970   | 694 827   |  |
| ELUXOLWENI PRIMARY SCHOOL          | 0106041217  | PRIM             | METRO EAST         | 28              | 5                   | 1 041          | 1 633 124 | 1 598 976             | 1 598 976 | 1 676 010 |  |
| EMIL WEDER SEKONDÊR                | 0114333328  | SEC              | OVERBERG           | 25              | 12                  | 623            | 881 066   | 956 928               | 956 928   | 1 003 030 |  |
| EMITHINI PRIMARY SCHOOL            | 0100000638  | PRIM             | METRO EAST         | 47              | 3                   | 1 001          | 1 011 540 | 1 537 536             | 1 537 536 | 1 611 610 |  |
| ENCOTSHENI PRIMARY SCHOOL          | 0106322385  | PRIM             | METRO EAST         | 32              | 5                   | 892            | 1 347 254 | 1 370 112             | 1 370 112 | 1 436 120 |  |
| ENGELBRECHT NGK PRIMÊRE SKOOL      | 0133477702  | PRIM             | WEST COAST         | 12              | 3                   | 227            | 301 996   | 348 672               | 348 672   | 365 470   |  |
| ENKULULEKWENI PRIMARY SCHOOL       | 0107322377  | PRIM             | METRO EAST         | 36              | 5                   | 1 176          | 1 797 316 | 1 806 336             | 1 806 336 | 1 893 360 |  |
| ENTSHONA PRIMARY SCHOOL            | 0106005107  | PRIM             | METRO SOUTH        | 32              | 5                   | 1 104          | 1 568 620 | 1 695 744             | 1 695 744 | 1 777 440 |  |
| ERICA PRIMARY SCHOOL               | 0101321389  | PRIM             | METRO NORTH        | 29              | 5                   | 835            | 212 852   | 222 110               | 222 110   | 232 965   |  |
| ERIKA PRIMARY SCHOOL               | 0120350532  | PRIM             | EDEN AND CENTRAL   | 37              | 5                   | 1 148          | 1 616 998 | 1 763 328             | 1 763 328 | 1 848 280 |  |
| ERRIE MOLLER NGK PRIMÊRE SKOOL     | 0129338745  | PRIM             | CAPE WINELANDS     | 8               | -                   | 122            | 177 386   | 187 392               | 187 392   | 196 420   |  |
| ESANGWENI SECONDARY SCHOOL         | 0102323934  | SEC              | METRO EAST         | 40              | 5                   | 1 033          | 1 477 728 | 1 586 688             | 1 586 688 | 1 663 130 |  |
| ESSELENPARK PRIMÊRE SKOOL          | 0130330043  | PRIM             | CAPE WINELANDS     | 34              | 5                   | 1 121          | 1 612 600 | 1 721 856             | 1 721 856 | 1 804 810 |  |
| ESSELENPARK SEKONDÊR               | 0130333344  | SEC              | CAPE WINELANDS     | 64              | 13                  | 1 708          | 1 189 965 | 1 315 160             | 1 315 160 | 1 378 356 |  |
| ESSENHOUT PRIMARY SCHOOL           | 0100000618  | PRIM             | METRO NORTH        | 44              | 4                   | 1 135          | 1 674 172 | 1 743 360             | 1 743 360 | 1 827 350 |  |
| EURECON PRIMARY SCHOOL             | 0102320560  | PRIM             | METRO NORTH        | 25              | 4                   | 668            | 980 754   | 1 026 048             | 1 026 048 | 1 075 480 |  |

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|--------------------------------------|-------------|------------------|--------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                      |             |                  |                    |                 |                     |                | 2020/21   | 2021/22               | 2022/23   | 2023/24   |  |
| EUREKA PRIMÊRE SKOOL                 | 0102480363  | PRIM             | METRO NORTH        | 28              | 4                   | 644            | 991 016   | 989 184               | 989 184   | 1 036 840 |  |
| EVERSDAL PRIMARY SCHOOL              | 0101309242  | PRIM             | METRO NORTH        | 37              | 6                   | 1 319          | 332 232   | 350 854               | 350 854   | 368 001   |  |
| EXCELSIOR PRIMARY SCHOOL (BELLVILLE) | 0101309243  | PRIM             | METRO EAST         | 26              | 5                   | 899            | 228 600   | 239 134               | 239 134   | 250 821   |  |
| EXCELSIOR SEKONDÊR                   | 0101323616  | SEC              | METRO NORTH        | 48              | 5                   | 1 430          | 987 840   | 1 101 100             | 1 101 100 | 1 154 010 |  |
| EXCELSIOR VGK PRIMÊRE SKOOL          | 0122356018  | PRIM             | EDEN AND CENTRAL   | 21              | 4                   | 564            | 762 320   | 866 304               | 866 304   | 908 040   |  |
| EZELFONTEIN NGK PRIMÊRE SKOOL        | 0126336858  | PRIM             | CAPE WINELANDS     | 5               | -                   | 86             | 134 872   | 132 096               | 132 096   | 138 460   |  |
| F.D. CONRADIE LAERSKOOL              | 0126309244  | PRIM             | CAPE WINELANDS     | 11              | 3                   | 220            | 162 435   | 169 400               | 169 400   | 177 540   |  |
| F.J. CONRADIE PRIMÊRE SKOOL          | 0130330361  | PRIM             | CAPE WINELANDS     | 39              | 5                   | 1 194          | 1 773 860 | 1 833 984             | 1 833 984 | 1 922 340 |  |
| FACTRETON PRIMARY SCHOOL             | 0103322113  | PRIM             | METRO CENTRAL      | 20              | 4                   | 535            | 447 615   | 411 950               | 411 950   | 431 745   |  |
| FAIRBAIRN COLLEGE                    | 0102310231  | SEC              | METRO NORTH        | 31              | 5                   | 996            | 244 602   | 264 936               | 264 936   | 277 884   |  |
| FAIRDALE HIGH SCHOOL                 | 0100000653  | SEC              | METRO NORTH        | 38              | 3                   | 1 057          | 1 004 210 | 1 623 552             | 1 623 552 | 1 701 770 |  |
| FAIRDALE PRIMARY SCHOOL              | 0100000652  | PRIM             | METRO NORTH        | 28              | 3                   | 702            | 789 984   | 937 872               | 937 872   | 989 820   |  |
| FAIRFIELD NGK PRIMÊRE SKOOL          | 0126336823  | PRIM             | CAPE WINELANDS     | 4               | -                   | 104            | 124 610   | 159 744               | 159 744   | 167 440   |  |
| FAIRMONT HIGH SCHOOL                 | 0101310232  | SEC              | METRO NORTH        | 40              | 6                   | 1 454          | 371 856   | 386 764               | 386 764   | 405 666   |  |
| FAIRMOUNT SECONDARY SCHOOL           | 0105313769  | SEC              | METRO SOUTH        | 36              | 5                   | 913            | 334 950   | 351 505               | 351 505   | 351 505   |  |
| FAIRVIEW PRIMARY SCHOOL              | 0105311243  | PRIM             | METRO SOUTH        | 30              | 5                   | 847            | 217 170   | 225 302               | 225 302   | 236 313   |  |
| FALSE BAY PRIMARY SCHOOL             | 0100000614  | PRIM             | METRO EAST         | 54              | 3                   | 1 042          | 774 630   | 1 142 032             | 1 142 032 | 1 219 140 |  |
| FANIE THERON PRIMARY SCHOOL          | 0101309245  | PRIM             | METRO EAST         | 34              | 5                   | 1 249          | 321 310   | 332 234               | 332 234   | 348 471   |  |
| FERNDALDE PRIMARY SCHOOL             | 0105309246  | PRIM             | METRO SOUTH        | 17              | 5                   | 616            | 154 178   | 163 856               | 163 856   | 171 864   |  |
| FEZEKA SECONDARY SCHOOL              | 0106042201  | SEC              | METRO CENTRAL      | 40              | 5                   | 1 305          | 1 773 860 | 2 004 480             | 2 004 480 | 2 101 050 |  |
| FEZEKILE SECONDARY SCHOOL            | 0124041301  | SEC              | EDEN AND CENTRAL   | 16              | 5                   | 506            | 779 912   | 777 216               | 777 216   | 814 660   |  |
| FIRGROVE PRIMARY SCHOOL              | 0110322016  | PRIM             | METRO EAST         | 33              | 5                   | 912            | 245 252   | 306 432               | 306 432   | 373 920   |  |
| FISANTEKRAAL HIGH SCHOOL             | 0100000122  | SEC              | METRO NORTH        | 52              | 5                   | 1 299          | 1 700 560 | 1 995 264             | 1 995 264 | 2 091 390 |  |
| FISH HOEK HIGH SCHOOL                | 0104314201  | SEC              | METRO SOUTH        | 30              | 5                   | 1 036          | 264 922   | 275 576               | 275 576   | 289 044   |  |
| FISH HOEK PRIMARY SCHOOL             | 0104309247  | PRIM             | METRO SOUTH        | 23              | 5                   | 824            | 221 996   | 219 184               | 219 184   | 229 896   |  |
| FLOREAT PRIMARY SCHOOL               | 0105310735  | PRIM             | METRO SOUTH        | 27              | 5                   | 808            | 1 172 800 | 1 241 088             | 1 241 088 | 1 300 880 |  |
| FLORIDA SEKONDÊR                     | 0101323373  | SEC              | METRO NORTH        | 31              | 5                   | 917            | 615 195   | 706 090               | 706 090   | 740 019   |  |
| FOREST HEIGHTS HOËRSKOOL             | 0107323853  | SEC              | METRO EAST         | 49              | 5                   | 1 211          | 472 320   | 496 510               | 496 510   | 496 510   |  |
| FOREST HEIGHTS PRIMARY SCHOOL        | 0107322083  | PRIM             | METRO EAST         | 42              | 5                   | 1 060          | 767 552   | 780 160               | 780 160   | 858 600   |  |
| FOREST VILLAGE LEADERSHIP ACADEMY    | 0100000432  | PRIM             | METRO EAST         | -               | -                   | 1 271          | 1 809 044 | 1 952 256             | 1 952 256 | 2 046 310 |  |
| FORMOSA PRIMÊRE SKOOL                | 0119350079  | PRIM             | EDEN AND CENTRAL   | 28              | 5                   | 944            | 1 432 282 | 1 449 984             | 1 449 984 | 1 519 840 |  |
| FRAAISIG PRIMARY SCHOOL              | 0119350036  | PRIM             | EDEN AND CENTRAL   | 35              | 5                   | 1 200          | 1 721 084 | 1 843 200             | 1 843 200 | 1 932 000 |  |
| FRANKEN VGK PRIMÊRE SKOOL            | 0118356476  | PRIM             | EDEN AND CENTRAL   | 9               | 4                   | 296            | 433 936   | 454 656               | 454 656   | 476 560   |  |
| FRANSCHHOEK HOËRSKOOL                | 0108312212  | SEC              | CAPE WINELANDS     | 15              | 11                  | 561            | 369 705   | 431 970               | 431 970   | 452 727   |  |
| FRANSIE DU TOIT NGK PRIMÊRE SKOOL    | 0127337412  | PRIM             | CAPE WINELANDS     | 3               | -                   | 35             | 51 310    | 53 760                | 53 760    | 56 350    |  |
| FRIEMERSHEIM PRIMÊRE SKOOL           | 0120350060  | PRIM             | EDEN AND CENTRAL   | 7               | 3                   | 209            | 296 132   | 321 024               | 321 024   | 336 490   |  |
| G.B. BATT NGK PRIMÊRE SKOOL          | 0127337544  | PRIM             | CAPE WINELANDS     | 4               | -                   | 52             | 67 436    | 79 872                | 79 872    | 83 720    |  |
| GAMKA-OOS PRIMÊRE SKOOL              | 0122356026  | PRIM             | EDEN AND CENTRAL   | 11              | 3                   | 330            | 510 168   | 506 880               | 506 880   | 531 300   |  |
| GANSBAAI ACADEMIA                    | 0115007999  | SEC              | OVERBERG           | 40              | 5                   | 1 190          | 1 507 048 | 1 827 840             | 1 827 840 | 1 915 900 |  |
| GANSBAAI LAERSKOOL                   | 0115309249  | PRIM             | OVERBERG           | 10              | 3                   | 326            | 96 220    | 92 258                | 92 258    | 92 258    |  |
| GANSBAAI PRIMÊRE SKOOL               | 0115330493  | PRIM             | OVERBERG           | 19              | 4                   | 558            | 768 184   | 857 088               | 857 088   | 898 380   |  |
| GARDEN ROUTE PRIMARY SCHOOL          | 0120358517  | PRIM             | EDEN AND CENTRAL   | 44              | 5                   | 1 402          | 1 932 188 | 2 153 472             | 2 153 472 | 2 257 220 |  |
| GARDEN VILLAGE PRIMARY SCHOOL        | 0103316563  | PRIM             | METRO CENTRAL      | 21              | 4                   | 537            | 754 990   | 824 832               | 824 832   | 864 570   |  |
| GARDENIA PRIMARY SCHOOL              | 0101321508  | PRIM             | METRO NORTH        | 34              | 5                   | 1 136          | 826 140   | 874 720               | 874 720   | 916 752   |  |
| GARDENS COMMERCIAL HIGH SCHOOL       | 0103307200  | SEC              | METRO CENTRAL      | 22              | 5                   | 595            | 149 606   | 158 270               | 158 270   | 166 005   |  |
| GARLANDALE PRIMARY SCHOOL            | 0105480371  | PRIM             | METRO CENTRAL      | 17              | 4                   | 396            | 101 346   | 105 336               | 105 336   | 110 484   |  |
| GARLANDALE SEKONDÊR                  | 0105483435  | SEC              | METRO CENTRAL      | 30              | 4                   | 798            | 222 796   | 233 016               | 233 016   | 233 016   |  |
| GATEWAY PRIMARY SCHOOL               | 0100000126  | PRIM             | METRO NORTH        | 48              | 5                   | 1 418          | 2 071 458 | 2 178 048             | 2 178 048 | 2 282 980 |  |
| GEELHOUDBOOM VGK PRIMÊRE SKOOL       | 0118356298  | PRIM             | EDEN AND CENTRAL   | 4               | -                   | 87             | 124 610   | 133 632               | 133 632   | 140 070   |  |
| GELUKSHOOP NGK PRIMÊRE SKOOL         | 0117338435  | PRIM             | CAPE WINELANDS     | 4               | -                   | 79             | 118 746   | 121 344               | 121 344   | 127 190   |  |
| GENE LOUW PRIMARY SCHOOL             | 0101309250  | PRIM             | METRO NORTH        | 53              | 6                   | 1 539          | 416 052   | 409 374               | 409 374   | 429 381   |  |
| GEORGE FREDERICKS PRIMÊRE SKOOL      | 0139360244  | PRIM             | EDEN AND CENTRAL   | 11              | 3                   | 198            | 313 724   | 304 128               | 304 128   | 318 780   |  |
| GEORGE SEKONDÊR                      | 0118353310  | SEC              | EDEN AND CENTRAL   | 67              | 16                  | 1 696          | 2 547 908 | 2 605 056             | 2 605 056 | 2 730 560 |  |
| GEORGE VOORBEREIDINGSKOOL            | 0118108207  | PRIM             | EDEN AND CENTRAL   | 18              | 4                   | 598            | 150 876   | 159 068               | 159 068   | 166 842   |  |
| GEORGE-SUID LAERSKOOL                | 0118109247  | PRIM             | EDEN AND CENTRAL   | 29              | 5                   | 1 050          | 277 876   | 279 300               | 279 300   | 292 950   |  |
| GERICKE LAERSKOOL                    | 0126309251  | PRIM             | CAPE WINELANDS     | 17              | 4                   | 530            | 137 414   | 140 980               | 140 980   | 147 870   |  |
| GERRIT DU PLESSIS SEKONDÊR           | 0121353337  | SEC              | EDEN AND CENTRAL   | 26              | 5                   | 859            | 1 293 012 | 1 319 424             | 1 319 424 | 1 382 990 |  |

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|--------------------------------------|-------------|------------------|--------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                      |             |                  |                    |                 |                     |                | 2020/21   | 2021/22               | 2022/23   | 2023/24   |  |
| GIMNASIUM PRIMÊRE SKOOL              | 0108309252  | PRIM             | CAPE WINELANDS     | 20              | 4                   | 628            | 154 432   | 167 048               | 167 048   | 175 212   |  |
| GLEN ELGIN MOR PRIMÊRE SKOOL         | 0114336653  | PRIM             | OVERBERG           | 8               | 3                   | 226            | 323 986   | 347 136               | 347 136   | 363 860   |  |
| GLEN HEATLIE AME PRIMÊRE SKOOL       | 0130337978  | PRIM             | CAPE WINELANDS     | 9               | 3                   | 215            | 315 190   | 330 240               | 330 240   | 346 150   |  |
| GLENDALE SECONDARY SCHOOL            | 0106493430  | SEC              | METRO SOUTH        | 43              | 5                   | 1 415          | 951 090   | 1 089 550             | 1 089 550 | 1 141 905 |  |
| GOEDEHOOP PRIMÊRE SKOOL              | 0132476404  | PRIM             | WEST COAST         | 4               | -                   | 136            | 203 774   | 208 896               | 208 896   | 218 960   |  |
| GOEDGEGUN VGK PRIMÊRE SKOOL          | 0121357588  | PRIM             | EDEN AND CENTRAL   | 3               | -                   | 51             | 67 436    | 78 336                | 78 336    | 82 110    |  |
| GOEDVERWACHT MOR PRIMÊRE SKOOL       | 0133476412  | PRIM             | WEST COAST         | 5               | 1                   | 153            | 215 502   | 235 008               | 235 008   | 246 330   |  |
| GOEIE HOOP PRIMÊRE SKOOL             | 0101320218  | PRIM             | METRO NORTH        | 30              | 5                   | 794            | 585 795   | 624 084               | 624 084   | 682 840   |  |
| GOLDEN GROVE PRIMARY SCHOOL          | 0105309253  | PRIM             | METRO CENTRAL      | 24              | 4                   | 711            | 179 070   | 189 126               | 189 126   | 198 369   |  |
| GOOD HOPE SEMINARY HIGH SCHOOL       | 0103310238  | SEC              | METRO CENTRAL      | 19              | 7                   | 471            | 118 618   | 125 286               | 125 286   | 131 409   |  |
| GOOD HOPE SEMINARY JUNIOR            | 0103309254  | PRIM             | METRO CENTRAL      | 13              | 4                   | 389            | 102 362   | 103 474               | 103 474   | 108 531   |  |
| GOODWOOD KOLLEGE                     | 0102310219  | SEC              | METRO NORTH        | 27              | 4                   | 733            | 516 705   | 564 410               | 564 410   | 591 531   |  |
| GOODWOOD PARK PRIMARY SCHOOL         | 0102309255  | PRIM             | METRO NORTH        | 42              | 6                   | 1 310          | 320 294   | 348 460               | 348 460   | 365 490   |  |
| GORDON SEKONDÊR                      | 0110323438  | SEC              | METRO EAST         | 46              | 6                   | 1 277          | 409 344   | 398 424               | 398 424   | 398 424   |  |
| GORDONSBAAI LAERSKOOL                | 0111309256  | PRIM             | METRO EAST         | 18              | 4                   | 621            | 162 560   | 165 186               | 165 186   | 173 259   |  |
| GOUDINI BAD NGK PRIMÊRE SKOOL        | 0130337943  | PRIM             | CAPE WINELANDS     | 4               | -                   | 58             | 71 834    | 89 088                | 89 088    | 93 380    |  |
| GOUDINI HOËRSKOOL                    | 0130312220  | SEC              | CAPE WINELANDS     | 13              | 9                   | 450            | 137 710   | 131 850               | 131 850   | 131 850   |  |
| GRAAFWATER HOËRSKOOL                 | 0136312222  | SEC              | WEST COAST         | 13              | 11                  | -              | 470 400   | CLOSED                | CLOSED    | CLOSED    |  |
| GRAAFWATER PRIMÊRE SKOOL             | 0136476420  | PRIM             | WEST COAST         | 23              | 3                   | 456            | 435 402   | 700 416               | 700 416   | 734 160   |  |
| GRABOUW HOËRSKOOL                    | 0114312224  | SEC              | OVERBERG           | 24              | 4                   | 647            | 475 545   | 498 190               | 498 190   | 522 129   |  |
| GRASSDALE HOËRSKOOL                  | 0105313815  | SEC              | METRO SOUTH        | 31              | 5                   | 987            | 390 852   | 390 852               | 390 852   | 390 852   |  |
| GRASSY PARK EC PRIMARY SCHOOL        | 0105316199  | PRIM             | METRO SOUTH        | 13              | 4                   | 447            | 136 828   | 141 252               | 141 252   | 141 252   |  |
| GRASSY PARK SECONDARY SCHOOL         | 0105313408  | SEC              | METRO SOUTH        | 33              | 5                   | 864            | 310 894   | 310 176               | 310 176   | 310 176   |  |
| GREENFIELD GIRLS' PRIMARY SCHOOL     | 0105309258  | PRIM             | METRO CENTRAL      | 9               | 4                   | 217            | 56 134    | 57 722                | 57 722    | 60 543    |  |
| GREENLANDS PRIMARY SCHOOL            | 0102480398  | PRIM             | METRO NORTH        | 26              | 5                   | 880            | 1 251 964 | 1 351 680             | 1 351 680 | 1 416 800 |  |
| GREYTON PRIMÊRE SKOOL                | 0114330612  | PRIM             | OVERBERG           | 12              | 3                   | 240            | 345 976   | 368 640               | 368 640   | 386 400   |  |
| GROENBERG NGK PRIMÊRE SKOOL          | 0112476439  | PRIM             | CAPE WINELANDS     | 5               | 1                   | 142            | 212 570   | 218 112               | 218 112   | 228 620   |  |
| GROENBERG SEKONDÊR                   | 0114333387  | SEC              | OVERBERG           | 58              | 6                   | 1 565          | 1 322 736 | 1 386 590             | 1 386 590 | 1 502 400 |  |
| GROENDAL PRIMÊRE SKOOL               | 0108470120  | PRIM             | CAPE WINELANDS     | 27              | 5                   | 796            | 1 213 848 | 1 222 656             | 1 222 656 | 1 281 560 |  |
| GROENDAL SEKONDÊR                    | 0108473502  | SEC              | CAPE WINELANDS     | 32              | 5                   | 1 043          | 1 380 972 | 1 602 048             | 1 602 048 | 1 679 230 |  |
| GROENHEUWEL PRIMARY SCHOOL           | 0108008007  | PRIM             | CAPE WINELANDS     | 31              | 5                   | 1 130          | 1 633 124 | 1 735 680             | 1 735 680 | 1 819 300 |  |
| GROENVLEI PRIMÊRE SKOOL              | 0133470155  | PRIM             | WEST COAST         | 7               | 3                   | 210            | 312 258   | 322 560               | 322 560   | 338 100   |  |
| GROENVLEI SECONDARY SCHOOL           | 0105483443  | SEC              | METRO CENTRAL      | 34              | 5                   | 1 071          | 763 665   | 824 670               | 824 670   | 864 297   |  |
| GROOT BRAKRIEVER PRIMÊRE SKOOL       | 0120350354  | PRIM             | EDEN AND CENTRAL   | 27              | 6                   | 922            | 1 347 254 | 1 416 192             | 1 416 192 | 1 484 420 |  |
| GROOT-BRAKRIEVER SEKONDÊRE SKOOL     | 0120353396  | SEC              | EDEN AND CENTRAL   | 22              | 6                   | 807            | 1 114 160 | 1 239 552             | 1 239 552 | 1 299 270 |  |
| GROOTE SCHUUR HIGH SCHOOL            | 0105310240  | SEC              | METRO CENTRAL      | 27              | 5                   | 1 001          | 245 364   | 266 266               | 266 266   | 279 279   |  |
| GROOTE SCHUUR PRIMARY SCHOOL         | 0105309259  | PRIM             | METRO CENTRAL      | 11              | 4                   | 416            | 106 426   | 110 656               | 110 656   | 116 064   |  |
| GROOTKLOOF PRIMÊRE SKOOL             | 0136331058  | PRIM             | WEST COAST         | 3               | -                   | 35             | 48 378    | 53 760                | 53 760    | 56 350    |  |
| GROOTKRAAL UCC PRIMÊRE SKOOL         | 0124356182  | PRIM             | EDEN AND CENTRAL   | 10              | 3                   | 289            | 400 218   | 443 904               | 443 904   | 465 290   |  |
| GROSVENOR PRIMÊRE SKOOL              | 0132470139  | PRIM             | METRO NORTH        | 29              | 5                   | 899            | 1 320 866 | 1 380 864             | 1 380 864 | 1 447 390 |  |
| GROVE PRIMARY SCHOOL                 | 0105309260  | PRIM             | METRO CENTRAL      | 21              | 4                   | 710            | 180 340   | 188 860               | 188 860   | 198 090   |  |
| H. VENTER PRIMÊRE SKOOL              | 0127330167  | PRIM             | CAPE WINELANDS     | 29              | 5                   | 949            | 1 380 972 | 1 457 664             | 1 457 664 | 1 527 890 |  |
| H.J. KRONEBERG JUNIOR PRIMARY SCHOOL | 0103322121  | PRIM             | METRO CENTRAL      | 18              | 4                   | 497            | 160 965   | 156 555               | 156 555   | 156 555   |  |
| H.M. BEETS PRIMÊRE SKOOL             | 0130330515  | PRIM             | CAPE WINELANDS     | 2               | -                   | 57             | 77 698    | 87 552                | 87 552    | 91 770    |  |
| H.M. DLIKIDLA PRIMARY SCHOOL         | 0139041305  | PRIM             | EDEN AND CENTRAL   | 28              | 5                   | 879            | 1 317 934 | 1 350 144             | 1 350 144 | 1 415 190 |  |
| H.P. WILLIAMS LAERSKOOL              | 0134309604  | PRIM             | WEST COAST         | 15              | 3                   | 389            | 85 598    | 103 474               | 103 474   | 108 531   |  |
| HAARLEM SEKONDÊRE SKOOL              | 0125353043  | SEC              | EDEN AND CENTRAL   | 39              | 5                   | 1 091          | 1 545 164 | 1 675 776             | 1 675 776 | 1 756 510 |  |
| HABIBIA PRIMARY SCHOOL               | 0105486027  | PRIM             | METRO CENTRAL      | 32              | 5                   | 1 022          | 257 556   | 271 852               | 271 852   | 285 138   |  |
| HAPPY VALLEY PRIMARY SCHOOL          | 0100000433  | PRIM             | METRO EAST         | -               | -                   | 1 141          | 1 580 348 | 1 752 576             | 1 752 576 | 1 837 010 |  |
| HARKERVILLE EK PRIMÊRE SKOOL         | 0119356689  | PRIM             | EDEN AND CENTRAL   | 10              | 3                   | 308            | 438 334   | 473 088               | 473 088   | 495 880   |  |
| HARMONY PRIMARY SCHOOL               | 0105310441  | PRIM             | METRO SOUTH        | 26              | 4                   | 730            | 476 856   | 537 280               | 537 280   | 591 300   |  |
| HAROLD CRESSY HIGH SCHOOL            | 0103313378  | SEC              | METRO CENTRAL      | 30              | 4                   | 809            | 216 646   | 241 082               | 241 082   | 241 082   |  |
| HARRY GWALA SECONDARY SCHOOL         | 0103323918  | SEC              | METRO EAST         | 38              | 6                   | 1 259          | 1 784 122 | 1 933 824             | 1 933 824 | 2 026 990 |  |
| HARTENBOS LAERSKOOL                  | 0120109260  | PRIM             | EDEN AND CENTRAL   | 24              | 5                   | 879            | 214 122   | 233 814               | 233 814   | 245 241   |  |
| HARVESTER PRIMARY SCHOOL             | 0106490148  | PRIM             | METRO SOUTH        | 38              | 5                   | 985            | 797 110   | 778 150               | 778 150   | 847 100   |  |
| HAWSTON PRIMÊRE SKOOL                | 0115330191  | PRIM             | OVERBERG           | 31              | 5                   | 965            | 1 436 680 | 1 482 240             | 1 482 240 | 1 553 650 |  |
| HAWSTON SEKONDÊR                     | 0115333565  | SEC              | OVERBERG           | 28              | 4                   | 822            | 1 207 984 | 1 262 592             | 1 262 592 | 1 323 420 |  |

| NAME OF INSTITUTION                | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |  |
|------------------------------------|-------------|------------------|--------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                    |             |                  |                    |                 |                     |                | 2020/21   | 2021/22               | 2022/23   | 2023/24   |  |
| HAZELDENE PRIMARY SCHOOL           | 0106490156  | PRIM             | METRO SOUTH        | 26              | 6                   | 845            | 1 275 420 | 1 297 920             | 1 297 920 | 1 360 450 |  |
| HAZENDAL PRIMARY SCHOOL            | 0105310409  | PRIM             | METRO CENTRAL      | 39              | 6                   | 1 008          | 463 131   | 462 672               | 462 672   | 462 672   |  |
| HEATHERDALE PRIMARY SCHOOL         | 0105480401  | PRIM             | METRO CENTRAL      | 14              | 5                   | 431            | 288 120   | 331 870               | 331 870   | 347 817   |  |
| HEATHERLANDS HIGH SCHOOL           | 0100000329  | SEC              | EDEN AND CENTRAL   | 20              | 9                   | 556            | 571 290   | 772 840               | 772 840   | 772 840   |  |
| HEATHFIELD HIGH SCHOOL             | 0105313467  | SEC              | METRO SOUTH        | 44              | 6                   | 1 192          | 279 832   | 317 072               | 317 072   | 332 568   |  |
| HEATHFIELD PRIMARY SCHOOL          | 0105311049  | PRIM             | METRO SOUTH        | 17              | 4                   | 556            | 140 462   | 147 896               | 147 896   | 155 124   |  |
| HECTOR PETERSON SECONDARY          | 0107323136  | SEC              | METRO EAST         | 67              | 6                   | 1 723          | 2 493 666 | 2 646 528             | 2 646 528 | 2 774 030 |  |
| HEIDEDAL PRIMÉRE SKOOL             | 0118350109  | PRIM             | EDEN AND CENTRAL   | 46              | 6                   | 1 422          | 2 111 040 | 2 184 192             | 2 184 192 | 2 289 420 |  |
| HEIDELBERG HOËRSKOOL               | 0116112221  | SEC              | EDEN AND CENTRAL   | 11              | 8                   | 338            | 84 836    | 89 908                | 89 908    | 94 302    |  |
| HEIDEVELD PRIMARY SCHOOL           | 0105480428  | PRIM             | METRO CENTRAL      | 31              | 5                   | 893            | 1 329 662 | 1 371 648             | 1 371 648 | 1 437 730 |  |
| HEIDEVELD SEKONDÊR                 | 0105483451  | SEC              | METRO CENTRAL      | 48              | 5                   | 1 369          | 1 148 100 | 1 218 410             | 1 218 410 | 1 218 410 |  |
| HEINZ PARK PRIMARY SCHOOL          | 0106312088  | PRIM             | METRO SOUTH        | 34              | 5                   | 1 179          | 1 813 442 | 1 810 944             | 1 810 944 | 1 898 190 |  |
| HELDERBERG PRIMARY SCHOOL          | 0102480436  | PRIM             | METRO NORTH        | 22              | 4                   | 550            | 514 878   | 542 300               | 542 300   | 583 000   |  |
| HELDERKRUIJN PRIMARY SCHOOL        | 0107321877  | PRIM             | METRO EAST         | 43              | 6                   | 1 209          | 650 160   | 648 024               | 648 024   | 737 490   |  |
| HENDRIK LOUW LAERSKOOL             | 0111309261  | PRIM             | METRO EAST         | 31              | 5                   | 995            | 252 730   | 264 670               | 264 670   | 277 605   |  |
| HERBERTSDALE LAERSKOOL             | 0120109262  | PRIM             | EDEN AND CENTRAL   | 5               | 6                   | 175            | 250 686   | 268 800               | 268 800   | 281 750   |  |
| HERMANUS HOËRSKOOL                 | 0115310241  | SEC              | OVERBERG           | 29              | 5                   | 943            | 241 808   | 250 838               | 250 838   | 263 097   |  |
| HERMANUS PRIMARY SCHOOL            | 0115309262  | PRIM             | OVERBERG           | 26              | 5                   | 1 027          | 259 334   | 273 182               | 273 182   | 286 533   |  |
| HERMESLAAN PRIMARY SCHOOL          | 0132470147  | PRIM             | METRO NORTH        | 47              | 5                   | 1 132          | 1 609 668 | 1 738 752             | 1 738 752 | 1 822 520 |  |
| HEROLD LAERSKOOL                   | 0118109605  | PRIM             | EDEN AND CENTRAL   | 2               | -                   | 46             | 39 000    | 41 000                | 41 000    | 43 000    |  |
| HEXPARK PRIMÉRE SKOOL              | 0130330965  | PRIM             | CAPE WINELANDS     | 16              | 4                   | 398            | 608 390   | 611 328               | 611 328   | 640 780   |  |
| HEXRIVIER NGK PRIMÉRE SKOOL        | 0136476471  | PRIM             | WEST COAST         | 5               | -                   | 127            | 183 250   | 195 072               | 195 072   | 204 470   |  |
| HEXVALLEI HOËRSKOOL                | 0130312225  | SEC              | CAPE WINELANDS     | 19              | 4                   | 466            | 118 110   | 123 956               | 123 956   | 130 014   |  |
| HEXVALLEI SEKONDÊR                 | 0130333557  | SEC              | CAPE WINELANDS     | 54              | 6                   | 1 660          | 2 335 338 | 2 549 760             | 2 549 760 | 2 672 600 |  |
| HIBERNIA VGK PRIMÉRE SKOOL         | 0118356301  | PRIM             | EDEN AND CENTRAL   | 17              | 4                   | 538            | 775 514   | 826 368               | 826 368   | 866 180   |  |
| HIGHBURY PRIMARY SCHOOL            | 0100000431  | PRIM             | METRO EAST         | 34              | 4                   | 982            | 710 986   | 806 222               | 806 222   | 806 222   |  |
| HIGHLANDS PRIMARY SCHOOL           | 0106490164  | PRIM             | METRO SOUTH        | 25              | 5                   | 764            | 691 068   | 715 104               | 715 104   | 771 640   |  |
| HILLCREST PRIMÉRE SKOOL            | 0112470678  | PRIM             | CAPE WINELANDS     | 32              | 5                   | 1 107          | 1 611 134 | 1 700 352             | 1 700 352 | 1 782 270 |  |
| HILLCREST SEKONDÊR                 | 0120353388  | SEC              | EDEN AND CENTRAL   | 42              | 5                   | 1 336          | 948 885   | 1 028 720             | 1 028 720 | 1 078 152 |  |
| HILLSIDE PRIMARY SCHOOL (M/PLAIN)  | 0106490172  | PRIM             | METRO SOUTH        | 33              | 5                   | 812            | 1 202 120 | 1 247 232             | 1 247 232 | 1 307 320 |  |
| HILLSIDE PRIMÉRE SKOOL             | 0102480444  | PRIM             | METRO NORTH        | 22              | 4                   | 544            | 825 358   | 835 584               | 835 584   | 875 840   |  |
| HILLWOOD PRIMARY SCHOOL            | 0105311448  | PRIM             | METRO SOUTH        | 34              | 6                   | 1 103          | 1 614 066 | 1 694 208             | 1 694 208 | 1 775 830 |  |
| HINDLE HIGH SCHOOL                 | 0107008334  | SEC              | METRO NORTH        | 40              | 5                   | 1 259          | 1 848 626 | 1 933 824             | 1 933 824 | 2 026 990 |  |
| HINDLE ROAD WEST PRIMARY SCHOOL    | 0107008335  | PRIM             | METRO NORTH        | 55              | 6                   | 1 514          | 2 191 670 | 2 325 504             | 2 325 504 | 2 437 540 |  |
| HLENGISA PRIMARY SCHOOL            | 0106042205  | PRIM             | METRO SOUTH        | 36              | 5                   | 1 100          | 1 697 628 | 1 689 600             | 1 689 600 | 1 771 000 |  |
| HOEKO VGK PRIMÉRE SKOOL            | 0123356891  | PRIM             | EDEN AND CENTRAL   | 4               | -                   | 101            | 137 804   | 155 136               | 155 136   | 162 610   |  |
| HOEKWIL LAERSKOOL                  | 0118109265  | PRIM             | EDEN AND CENTRAL   | 6               | -                   | 162            | 45 974    | 43 092                | 43 092    | 45 198    |  |
| HOËR JONGENSKOOL PAARL             | 0108310249  | SEC              | CAPE WINELANDS     | 28              | 21                  | 924            | 232 918   | 245 784               | 245 784   | 257 796   |  |
| HOËRSKOOL GIMNASIUM PAARL          | 0108310233  | SEC              | CAPE WINELANDS     | 30              | 20                  | 1 121          | 282 702   | 298 186               | 298 186   | 312 759   |  |
| HOLVLEI PRIMÉRE SKOOL              | 0131470163  | PRIM             | WEST COAST         | 2               | -                   | 52             | 74 766    | 79 872                | 79 872    | 83 720    |  |
| HOLY CROSS PRIMARY SCHOOL (GEORGE) | 0118104601  | PRIM             | EDEN AND CENTRAL   | 11              | 4                   | 412            | 104 140   | 109 592               | 109 592   | 114 948   |  |
| HOLY CROSS RC PRIMARY SCHOOL       | 0103316369  | PRIM             | METRO CENTRAL      | 15              | 4                   | 462            | 147 798   | 148 764               | 148 764   | 148 764   |  |
| HOMBA PRIMARY SCHOOL               | 0106041202  | PRIM             | METRO EAST         | 20              | 4                   | 596            | 895 726   | 915 456               | 915 456   | 959 560   |  |
| HOOFWEG PRIMARY SCHOOL             | 0107328650  | PRIM             | METRO EAST         | 40              | 5                   | 1 229          | 1 809 044 | 1 887 744             | 1 887 744 | 1 978 690 |  |
| HOOGKRAAL SSKV PRIMÉRE SKOOL       | 0118358681  | PRIM             | EDEN AND CENTRAL   | 3               | -                   | 46             | 70 368    | 70 656                | 70 656    | 74 060    |  |
| HOPEFIELD HOËRSKOOL                | 0131312226  | SEC              | WEST COAST         | 24              | 11                  | 722            | 338 618   | 338 618               | 338 618   | 338 618   |  |
| HOPEFIELD PRIMÉRE SKOOL            | 0131470171  | PRIM             | WEST COAST         | 23              | 5                   | 807            | 600 470   | 650 442               | 650 442   | 651 249   |  |
| HOPOLANG PRIMARY SCHOOL            | 0106041317  | PRIM             | METRO EAST         | 26              | 5                   | 799            | 1 199 188 | 1 227 264             | 1 227 264 | 1 286 390 |  |
| HORNLEE PRIMÉRE SKOOL              | 0119350397  | PRIM             | EDEN AND CENTRAL   | 30              | 4                   | 838            | 1 165 470 | 1 287 168             | 1 287 168 | 1 349 180 |  |
| HOTTENTOTS-HOLLAND HOËRSKOOL       | 0110310242  | SEC              | METRO EAST         | 44              | 6                   | 1 369          | 337 312   | 364 154               | 364 154   | 381 951   |  |
| HOUT BAY PRIMARY SCHOOL            | 0100000656  | PRIM             | METRO CENTRAL      | 24              | 3                   | 536            | 646 506   | 823 296               | 823 296   | 862 960   |  |
| HOUTBAAI SEKONDÊR                  | 0105313904  | SEC              | METRO CENTRAL      | 19              | 5                   | 524            | 668 496   | 804 864               | 804 864   | 843 640   |  |
| HUGENOTE HOËRSKOOL                 | 0112310243  | SEC              | CAPE WINELANDS     | 24              | 14                  | 864            | 211 328   | 229 824               | 229 824   | 241 056   |  |
| HUGENOTE PRIMARY SCHOOL            | 0112309264  | PRIM             | CAPE WINELANDS     | 21              | 4                   | 642            | 164 846   | 170 772               | 170 772   | 179 118   |  |
| HUGO RUST LAERSKOOL                | 0112309265  | PRIM             | CAPE WINELANDS     | 14              | 4                   | 512            | 139 446   | 136 192               | 136 192   | 142 848   |  |
| HUGUENOOT VGK PRIMÉRE SKOOL        | 0128337617  | PRIM             | CAPE WINELANDS     | 8               | -                   | 110            | 202 308   | 168 960               | 168 960   | 177 100   |  |
| HUGUENOT PRIMARY SCHOOL            | 0106490180  | PRIM             | METRO SOUTH        | 48              | 5                   | 1 099          | 1 737 210 | 1 688 064             | 1 688 064 | 1 769 390 |  |

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|----------------------------------|-------------|------------------|--------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                  |             |                  |                    |                 |                     |                | 2020/21   | 2021/22               | 2022/23   | 2023/24   |  |
| HYACINTH PRIMARY SCHOOL          | 0106490199  | PRIM             | METRO SOUTH        | 37              | 5                   | 1 169          | 1 810 510 | 1 795 584             | 1 795 584 | 1 882 090 |  |
| HYDE PARK PRIMARY SCHOOL         | 0105311111  | PRIM             | METRO SOUTH        | 31              | 5                   | 874            | 1 268 090 | 1 342 464             | 1 342 464 | 1 407 140 |  |
| I. D. MKIZE SEN SECONDARY        | 0106042301  | SEC              | METRO CENTRAL      | 40              | 7                   | 1 402          | 1 996 692 | 2 153 472             | 2 153 472 | 2 257 220 |  |
| IDASVALLEI PRIMARY SCHOOL        | 0109320293  | PRIM             | CAPE WINELANDS     | 23              | 5                   | 790            | 582 120   | 608 300               | 608 300   | 637 530   |  |
| IHLUMELO JUNIOR SECONDARY SCHOOL | 0130007282  | SEC              | CAPE WINELANDS     | 45              | 6                   | 1 350          | 1 914 596 | 2 073 600             | 2 073 600 | 2 173 500 |  |
| IINGCINGA ZETHU SECONDARY SCHOOL | 0126041327  | SEC              | CAPE WINELANDS     | 31              | 6                   | 971            | 1 304 740 | 1 491 456             | 1 491 456 | 1 563 310 |  |
| IKAMVALETHU SECONDARY SCHOOL     | 0102041321  | SEC              | METRO CENTRAL      | 26              | 4                   | 916            | 1 185 994 | 1 406 976             | 1 406 976 | 1 474 760 |  |
| IKAYA PRIMARY SCHOOL             | 0109322342  | PRIM             | CAPE WINELANDS     | 45              | 6                   | 1 581          | 2 352 930 | 2 428 416             | 2 428 416 | 2 545 410 |  |
| IKHUSI PRIMARY SCHOOL            | 0106041221  | PRIM             | METRO EAST         | 33              | 5                   | 887            | 1 328 196 | 1 362 432             | 1 362 432 | 1 428 070 |  |
| IKHWEZI leSIZWE PRIMARY SCHOOL   | 0106041215  | PRIM             | METRO EAST         | 35              | 6                   | 1 032          | 1 549 562 | 1 585 152             | 1 585 152 | 1 661 520 |  |
| ILINGELETHU SECONDARY SCHOOL     | 0132473510  | SEC              | WEST COAST         | 35              | 4                   | 1 173          | 1 570 086 | 1 801 728             | 1 801 728 | 1 888 530 |  |
| IMBASA PRIMARY SCHOOL            | 0106042222  | PRIM             | METRO SOUTH        | 37              | 6                   | 1 197          | 1 820 772 | 1 838 592             | 1 838 592 | 1 927 170 |  |
| IMBONISELO PRIMARY SCHOOL        | 0108041324  | PRIM             | CAPE WINELANDS     | 48              | 7                   | 1 376          | 2 014 284 | 2 113 536             | 2 113 536 | 2 215 360 |  |
| IMEKHAYA PRIMARY SCHOOL          | 0120041304  | PRIM             | EDEN AND CENTRAL   | 29              | 5                   | 904            | 1 487 990 | 1 388 544             | 1 388 544 | 1 455 440 |  |
| IMIZAMO YETHU SECONDARY SCHOOL   | 0118041302  | SEC              | EDEN AND CENTRAL   | 40              | 6                   | 1 265          | 1 935 120 | 1 943 040             | 1 943 040 | 2 036 650 |  |
| IMMACULATA RK SECONDARY SCHOOL   | 0105319228  | SEC              | METRO SOUTH        | 16              | 4                   | 455            | 121 588   | 122 395               | 122 395   | 126 945   |  |
| IMPENDULO PUBLIC PRIMARY SCHOOL  | 0106041223  | PRIM             | METRO EAST         | 48              | 6                   | 1 491          | 2 118 370 | 2 290 176             | 2 290 176 | 2 400 510 |  |
| IMPERIAL PRIMARY SCHOOL          | 0106490504  | PRIM             | METRO SOUTH        | 53              | 7                   | 1 668          | 2 505 394 | 2 562 048             | 2 562 048 | 2 685 480 |  |
| IMVUMELWANO PRIMARY SCHOOL       | 0107322431  | PRIM             | METRO EAST         | 51              | 6                   | 1 808          | 2 502 462 | 2 777 088             | 2 777 088 | 2 910 880 |  |
| INDWE SECONDARY SCHOOL           | 0120041227  | SEC              | EDEN AND CENTRAL   | 50              | 7                   | 1 667          | 2 264 970 | 2 560 512             | 2 560 512 | 2 683 870 |  |
| INJONGO PRIMARY SCHOOL           | 0106041203  | PRIM             | METRO EAST         | 36              | 5                   | 1 170          | 1 658 046 | 1 797 120             | 1 797 120 | 1 883 700 |  |
| INKANINI PRIMARY SCHOOL          | 0100000613  | PRIM             | METRO EAST         | 54              | 4                   | 1 289          | 1 767 996 | 1 979 904             | 1 979 904 | 2 075 290 |  |
| INKVENKWEZI SECONDARY SCHOOL     | 0103373443  | SEC              | METRO NORTH        | 45              | 5                   | 1 313          | 1 864 752 | 2 016 768             | 2 016 768 | 2 113 930 |  |
| INTLANGANISO SECONDARY SCHOOL    | 0106041318  | SEC              | METRO EAST         | 46              | 6                   | 1 517          | 2 080 254 | 2 330 112             | 2 330 112 | 2 442 370 |  |
| INTSEBENZISWANO SECONDARY SCHOOL | 0106323969  | SEC              | METRO SOUTH        | 45              | 6                   | 1 479          | 2 034 808 | 2 271 744             | 2 271 744 | 2 381 190 |  |
| INTSHAYELELO PRIMARY SCHOOL      | 0106041335  | PRIM             | METRO EAST         | 33              | 6                   | 1 143          | 1 622 862 | 1 755 648             | 1 755 648 | 1 840 230 |  |
| INTSHINGA PRIMARY SCHOOL         | 0106042207  | PRIM             | METRO CENTRAL      | 18              | 5                   | 459            | 709 544   | 705 024               | 705 024   | 738 990   |  |
| INTSHUKUMO SECONDARY SCHOOL      | 0106042118  | SEC              | METRO CENTRAL      | 36              | 5                   | 1 111          | 1 520 242 | 1 706 496             | 1 706 496 | 1 788 710 |  |
| IQHAYIYA SECONDARY SCHOOL        | 0106324086  | SEC              | METRO EAST         | 33              | 5                   | 1 171          | 1 609 668 | 1 798 656             | 1 798 656 | 1 885 310 |  |
| IRIS QWELA PRIMARY SCHOOL        | 0130041116  | PRIM             | CAPE WINELANDS     | 12              | 3                   | 288            | 442 732   | 442 368               | 442 368   | 463 680   |  |
| IRISTA PRIMARY SCHOOL            | 0107321753  | PRIM             | METRO EAST         | 32              | 5                   | 1 210          | 1 621 396 | 1 858 560             | 1 858 560 | 1 948 100 |  |
| ISALATHISO PRIMARY SCHOOL        | 0120041336  | PRIM             | EDEN AND CENTRAL   | 38              | 5                   | 1 177          | 1 738 676 | 1 807 872             | 1 807 872 | 1 894 970 |  |
| ISIKHOKELO PRIMARY SCHOOL        | 0106322350  | PRIM             | METRO EAST         | 35              | 5                   | 1 062          | 1 570 086 | 1 631 232             | 1 631 232 | 1 709 820 |  |
| ISILIMELA SECONDARY SCHOOL       | 0102042104  | SEC              | METRO CENTRAL      | 60              | 6                   | 1 900          | 2 602 150 | 2 918 400             | 2 918 400 | 3 059 000 |  |
| ISIPHIWO PRIMARY SCHOOL          | 0106322369  | PRIM             | METRO EAST         | 33              | 5                   | 1 153          | 1 656 580 | 1 771 008             | 1 771 008 | 1 856 330 |  |
| ITHEMBA PRIMARY SCHOOL           | 0100000607  | PRIM             | METRO SOUTH        | 30              | -                   | 536            | 245 490   | 412 720               | 412 720   | 434 160   |  |
| ITSITSA PRIMARY SCHOOL           | 0107008220  | PRIM             | METRO NORTH        | 63              | 6                   | 1 954          | 2 776 604 | 3 001 344             | 3 001 344 | 3 145 940 |  |
| J.G. MEIRING HOËRSKOOL           | 0102310245  | SEC              | METRO NORTH        | 37              | 5                   | 1 008          | 252 222   | 268 128               | 268 128   | 281 232   |  |
| J.J. RHODE PRIMÈRE SKOOL         | 0109327336  | PRIM             | CAPE WINELANDS     | 11              | 3                   | 334            | 474 984   | 513 024               | 513 024   | 537 740   |  |
| J.S. KLOPPER PRIMARY SCHOOL      | 0102480452  | PRIM             | METRO NORTH        | 35              | 6                   | 898            | 648 270   | 705 828               | 705 828   | 772 280   |  |
| JAKES GERWEL TECHNICAL SCHOOL    | 0100000577  | SEC              | CAPE WINELANDS     | -               | -                   | 658            | 754 990   | 1 010 688             | 1 010 688 | 1 059 380 |  |
| JAMAICAWEG PRIMARY SCHOOL        | 0106490202  | PRIM             | METRO SOUTH        | 28              | 6                   | 814            | 587 836   | 599 104               | 599 104   | 659 340   |  |
| JAN VAN RIEBEECK HOËRSKOOL       | 0103310246  | SEC              | METRO CENTRAL      | 15              | 11                  | 417            | 115 062   | 110 922               | 110 922   | 116 343   |  |
| JAN VAN RIEBEECK PRIMÈRE SKOOL   | 0103309268  | PRIM             | METRO CENTRAL      | 18              | 4                   | 448            | 120 904   | 119 168               | 119 168   | 124 992   |  |
| JOE SLOVO SECONDARY SCHOOL       | 0106041220  | SEC              | METRO EAST         | 44              | 5                   | 1 221          | 1 631 658 | 1 875 456             | 1 875 456 | 1 965 810 |  |
| JOHN D CRAWFORD PRIMÈRE SKOOL    | 0139360031  | PRIM             | EDEN AND CENTRAL   | 27              | 5                   | 893            | 1 243 168 | 1 371 648             | 1 371 648 | 1 437 730 |  |
| JOHN GRAHAM PRIMARY SCHOOL       | 0105309269  | PRIM             | METRO SOUTH        | 14              | 4                   | 502            | 132 080   | 133 532               | 133 532   | 140 058   |  |
| JOHN PAMA PRIMARY SCHOOL         | 0106042208  | PRIM             | METRO SOUTH        | 28              | 6                   | 800            | 1 200 654 | 1 228 800             | 1 228 800 | 1 288 000 |  |
| JOHN RAMSAY HOËRSKOOL            | 0102483478  | SEC              | METRO NORTH        | 41              | 5                   | 996            | 711 480   | 766 920               | 766 920   | 803 772   |  |
| JONGA STREET SECONDARY SCHOOL    | 0100000648  | SEC              | EDEN AND CENTRAL   | 33              | 5                   | 1 024          | 1 045 258 | 1 572 864             | 1 572 864 | 1 648 640 |  |
| JONGENSKLIP PRIMÈRE SKOOL        | 0114309270  | PRIM             | OVERBERG           | 5               | -                   | 90             | 139 270   | 138 240               | 138 240   | 144 900   |  |
| JOOSTENBERG SSKV PRIMÈRE SKOOL   | 0108476501  | PRIM             | CAPE WINELANDS     | 23              | 4                   | 637            | 901 590   | 978 432               | 978 432   | 1 025 570 |  |
| JUPITER STREET PRIMARY SCHOOL    | 0100000649  | PRIM             | METRO SOUTH        | -               | -                   | 394            | 447 130   | 605 184               | 605 184   | 634 340   |  |
| JURIE HAYES PRIMARY SCHOOL       | 0134470775  | PRIM             | WEST COAST         | 33              | 5                   | 653            | 901 590   | 1 003 008             | 1 003 008 | 1 051 330 |  |
| KAİROS PRIMARY SCHOOL            | 0107322466  | PRIM             | METRO NORTH        | 49              | 6                   | 1 255          | 1 961 508 | 1 927 680             | 1 927 680 | 2 020 550 |  |
| KAİROS SEKONDÊR                  | 0116333069  | SEC              | EDEN AND CENTRAL   | 18              | 4                   | 547            | 366 765   | 421 190               | 421 190   | 441 429   |  |
| KALKFONTEIN PRIMARY SCHOOL       | 0107008021  | PRIM             | METRO EAST         | 46              | 5                   | 1 292          | 1 911 664 | 1 984 512             | 1 984 512 | 2 080 120 |  |

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|--------------------------------------|-------------|------------------|--------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                      |             |                  |                    |                 |                     |                | 2020/21   | 2021/22               | 2022/23   | 2023/24   |  |
| KALKSTEENFONTEIN PRIMÊRE SKOOL       | 0102480460  | PRIM             | METRO CENTRAL      | 14              | 3                   | 251            | 360 636   | 385 536               | 385 536   | 404 110   |  |
| KANNEMEYER PRIMARY SCHOOL            | 0105310468  | PRIM             | METRO SOUTH        | 16              | 4                   | 570            | 156 228   | 160 740               | 160 740   | 160 740   |  |
| KARATARA LAERSKOOL                   | 0119109273  | PRIM             | EDEN AND CENTRAL   | 8               | -                   | 140            | 186 182   | 215 040               | 215 040   | 225 400   |  |
| KAROOKOP PRIMÊRE SKOOL               | 0133476552  | PRIM             | WEST COAST         | 4               | -                   | 105            | 155 396   | 161 280               | 161 280   | 169 050   |  |
| KASSELSVLEI KOMPREHENSIEWE HOËRSKOOL | 0101323586  | SEC              | METRO NORTH        | 42              | 5                   | 1 040          | 711 480   | 800 800               | 800 800   | 839 280   |  |
| KASSELSVLEI PRIMARY SCHOOL           | 0101320544  | PRIM             | METRO NORTH        | 34              | 5                   | 961            | 1 353 118 | 1 476 096             | 1 476 096 | 1 547 210 |  |
| KATHLEEN MURRAY PRIMÊRE SKOOL        | 0114330027  | PRIM             | OVERBERG           | 39              | 5                   | 1 157          | 1 611 134 | 1 777 152             | 1 777 152 | 1 862 770 |  |
| KAYAMANDI PRIMARY SCHOOL             | 0109325694  | PRIM             | CAPE WINELANDS     | 40              | 5                   | 1 423          | 1 995 226 | 2 185 728             | 2 185 728 | 2 291 030 |  |
| KAYAMANDI SECONDARY SCHOOL           | 0109042106  | SEC              | CAPE WINELANDS     | 57              | 5                   | 1 442          | 2 002 556 | 2 214 912             | 2 214 912 | 2 321 620 |  |
| KEEROM SSKV PRIMÊRE SKOOL            | 0127330892  | PRIM             | CAPE WINELANDS     | 1               | -                   | 20             | 39 000    | 41 000                | 41 000    | 43 000    |  |
| KEISIE VGK PRIMÊRE SKOOL             | 0127337536  | PRIM             | CAPE WINELANDS     | 4               | -                   | 113            | 164 192   | 173 568               | 173 568   | 181 930   |  |
| KENMERE PRIMARY SCHOOL               | 0103322148  | PRIM             | METRO CENTRAL      | 34              | 6                   | 1 003          | 256 032   | 266 798               | 266 798   | 279 837   |  |
| KENRIDGE PRIMARY SCHOOL              | 0101309272  | PRIM             | METRO NORTH        | 43              | 6                   | 1 589          | 414 020   | 422 674               | 422 674   | 443 331   |  |
| KENSINGTON SECONDARY SCHOOL          | 0103323810  | SEC              | METRO CENTRAL      | 44              | 6                   | 1 322          | 402 566   | 399 244               | 399 244   | 399 244   |  |
| KENWYN PRIMARY SCHOOL                | 0105309376  | PRIM             | METRO CENTRAL      | 16              | 4                   | 545            | 145 034   | 144 970               | 144 970   | 152 055   |  |
| KERRIA PRIMARY SCHOOL                | 0132470198  | PRIM             | METRO NORTH        | 39              | 5                   | 1 285          | 1 924 858 | 1 973 760             | 1 973 760 | 2 068 850 |  |
| KERSBOSLAAGTE SSKV PRIMÊRE SKOOL     | 0108476579  | PRIM             | CAPE WINELANDS     | 7               | -                   | 148            | 234 560   | 227 328               | 227 328   | 238 280   |  |
| KEWTOWN PRIMARY SCHOOL               | 0105480495  | PRIM             | METRO CENTRAL      | 16              | 4                   | 562            | 778 446   | 863 232               | 863 232   | 904 820   |  |
| KHANYA PRIMARY SCHOOL                | 0106312061  | PRIM             | METRO SOUTH        | 42              | 6                   | 1 395          | 2 128 632 | 2 142 720             | 2 142 720 | 2 245 950 |  |
| KHANYOLWETHU SECONDARY SCHOOL        | 0111323942  | SEC              | METRO EAST         | 54              | 7                   | 1 822          | 2 223 922 | 2 798 592             | 2 798 592 | 2 933 420 |  |
| KIRSTENHOF PRIMARY SCHOOL            | 0105309273  | PRIM             | METRO SOUTH        | 23              | 6                   | 826            | 208 788   | 219 716               | 219 716   | 230 454   |  |
| KLAARSTROOM PRIMÊRE SKOOL            | 0142360317  | PRIM             | EDEN AND CENTRAL   | 5               | -                   | 102            | 152 464   | 156 672               | 156 672   | 164 220   |  |
| KLAASVOOGDS PRIMÊRE SKOOL            | 0128330299  | PRIM             | CAPE WINELANDS     | 6               | -                   | 179            | 250 686   | 274 944               | 274 944   | 288 190   |  |
| KLAPMUTS PRIMÊRE SKOOL               | 0108470201  | PRIM             | CAPE WINELANDS     | 42              | 6                   | 1 338          | 1 940 984 | 2 055 168             | 2 055 168 | 2 154 180 |  |
| KLAWER LAERSKOOL                     | 0137309274  | PRIM             | WEST COAST         | 8               | 3                   | 295            | 75 184    | 78 470                | 78 470    | 82 305    |  |
| KLAWERVLEI PRIMÊRE SKOOL             | 0139366129  | PRIM             |                    | 4               | 5                   | 59             | 83 562    | 90 624                | 90 624    | 94 990    |  |
| KLEIN NEDERBURG SEKONDÊR             | 0108473367  | SEC              | CAPE WINELANDS     | 51              | 6                   | 1 527          | 1 067 955 | 1 175 790             | 1 175 790 | 1 232 289 |  |
| KLEINBERG PRIMARY SCHOOL             | 0104310972  | PRIM             | METRO SOUTH        | 42              | 5                   | 1 267          | 1 759 200 | 1 946 112             | 1 946 112 | 2 039 870 |  |
| KLEINFONTEIN PRIMÊRE SKOOL           | 0117337714  | PRIM             | OVERBERG           | 3               | -                   | 27             | 39 000    | 41 472                | 41 472    | 43 470    |  |
| KLEINKARNMELKVLEI NGK PRIMÊRE SKOOL  | 0135476609  | PRIM             | WEST COAST         | 3               | -                   | 43             | 67 436    | 66 048                | 66 048    | 69 230    |  |
| KLEINMOND LAERSKOOL                  | 0114309607  | PRIM             | OVERBERG           | 19              | 3                   | 343            | 249 900   | 264 110               | 264 110   | 276 801   |  |
| KLEINMOND PRIMARY SCHOOL             | 0114330663  | PRIM             | OVERBERG           | 29              | 5                   | 745            | 1 033 530 | 1 144 320             | 1 144 320 | 1 199 450 |  |
| KLEINRIVIER VGK LAERSKOOL            | 0138347299  | PRIM             | WEST COAST         | 10              | 3                   | 249            | 357 704   | 382 464               | 382 464   | 400 890   |  |
| KLEINVLEI SEKONDÊR                   | 0107323578  | SEC              | METRO EAST         | 43              | 6                   | 1 081          | 539 736   | 633 466               | 633 466   | 713 460   |  |
| KLIPDALE EK PRIMÊRE SKOOL            | 0113336017  | PRIM             | OVERBERG           | 5               | -                   | 54             | 93 824    | 82 944                | 82 944    | 86 940    |  |
| KLIPDRIFT EK PRIMÊRE SKOOL           | 0118356409  | PRIM             | EDEN AND CENTRAL   | 3               | -                   | 53             | 73 300    | 81 408                | 81 408    | 85 330    |  |
| KLIPFONTEIN MET PRIMÊRE SKOOL        | 0106496006  | PRIM             | METRO SOUTH        | 23              | 4                   | 507            | 706 612   | 778 752               | 778 752   | 816 270   |  |
| KLIPFONTEIN PRIMÊRE SKOOL            | 0102480509  | PRIM             | METRO CENTRAL      | 14              | 4                   | 391            | 561 478   | 600 576               | 600 576   | 629 510   |  |
| KLIPHEUWEL PRIMÊRE SKOOL             | 0132326011  | PRIM             | METRO NORTH        | 15              | 3                   | 296            | 476 450   | 454 656               | 454 656   | 476 560   |  |
| KLUITJIESKRAAL NGK PRIMÊRE SKOOL     | 0117337722  | PRIM             | OVERBERG           | 3               | -                   | 13             | 39 000    | 41 000                | 41 000    | 43 000    |  |
| KNYSNA HOËRSKOOL                     | 0119110238  | SEC              | EDEN AND CENTRAL   | 17              | 4                   | 582            | 147 574   | 154 812               | 154 812   | 162 378   |  |
| KNYSNA PRIMARY SCHOOL                | 0119109279  | PRIM             | EDEN AND CENTRAL   | 24              | 5                   | 817            | 213 106   | 217 322               | 217 322   | 227 943   |  |
| KNYSNA SEKONDÊR                      | 0119353019  | SEC              | EDEN AND CENTRAL   | 46              | 15                  | 1 578          | 1 423 884 | 1 642 698             | 1 642 698 | 1 759 470 |  |
| KOEBOER PRIMARY SCHOOL               | 0103309308  | PRIM             | METRO CENTRAL      | 22              | 4                   | 628            | 155 448   | 167 048               | 167 048   | 175 212   |  |
| KOEKENAAP VGK PRIMÊRE SKOOL          | 0138347086  | PRIM             | WEST COAST         | 12              | 4                   | 314            | 460 324   | 482 304               | 482 304   | 505 540   |  |
| KOELFONTEIN NGK PRIMÊRE SKOOL        | 0126336807  | PRIM             | CAPE WINELANDS     | 3               | -                   | 54             | 79 164    | 82 944                | 82 944    | 86 940    |  |
| KOMMANDANTSDRIFT SSKV PRIMÊRE SKOOL  | 0125358339  | PRIM             | EDEN AND CENTRAL   | 3               | -                   | 35             | 52 776    | 53 760                | 53 760    | 56 350    |  |
| KOMMETJIE PRIMARY SCHOOL             | 0104309277  | PRIM             | METRO SOUTH        | 6               | 3                   | 195            | 49 276    | 51 870                | 51 870    | 54 405    |  |
| KOOS SADIE PRIMARY SCHOOL            | 0102309279  | PRIM             | METRO NORTH        | 29              | 5                   | 888            | 225 552   | 236 208               | 236 208   | 247 752   |  |
| KORANRUG PRIMÊRE SKOOL               | 0132476676  | PRIM             | WEST COAST         | 3               | -                   | 70             | 71 834    | 107 520               | 107 520   | 112 700   |  |
| KORINGBERG PRIMÊRE SKOOL             | 0132470228  | PRIM             | WEST COAST         | 7               | 3                   | 244            | 345 976   | 374 784               | 374 784   | 392 840   |  |
| KOSIE DE WET PRIMARY SCHOOL          | 0114330639  | PRIM             | OVERBERG           | 48              | 6                   | 1 468          | 2 131 564 | 2 254 848             | 2 254 848 | 2 363 480 |  |
| KOUË BOKKEVELD LAERSKOOL             | 0126309281  | PRIM             | CAPE WINELANDS     | 4               | -                   | 134            | 39 000    | 41 000                | 41 000    | 43 000    |  |
| KRAAIFONTEIN AME PRIMÊRE SKOOL       | 0101326615  | PRIM             | METRO EAST         | 11              | 3                   | 468            | 662 632   | 718 848               | 718 848   | 753 480   |  |
| KRAAIFONTEIN HIGH SCHOOL             | 0100000626  | SEC              | METRO EAST         | -               | -                   | 511            | 489 644   | 784 896               | 784 896   | 822 710   |  |
| KRANSHOEK PRIMÊRE SKOOL              | 0119356875  | PRIM             | EDEN AND CENTRAL   | 20              | 4                   | 568            | 841 484   | 872 448               | 872 448   | 914 480   |  |
| KRETZENSHOOP PRIMÊRE SKOOL           | 0118356336  | PRIM             | EDEN AND CENTRAL   | 23              | 5                   | 784            | 1 139 082 | 1 204 224             | 1 204 224 | 1 262 240 |  |

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|----------------------------------------|-------------|------------------|--------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                        |             |                  |                    |                 |                     |                | 2020/21   | 2021/22               | 2022/23   | 2023/24   |  |
| KROMLIN PRIMÈRE SKOOL                  | 0126337013  | PRIM             | CAPE WINELANDS     | 5               | -                   | 117            | 164 192   | 179 712               | 179 712   | 188 370   |  |
| KRONENDAL PRIMARY SCHOOL               | 0105309283  | PRIM             | METRO CENTRAL      | 12              | 3                   | 368            | 97 282    | 97 888                | 97 888    | 102 672   |  |
| KRUISRIVIER-WES UCC PRIMÈRE SKOOL      | 0122356115  | PRIM             | EDEN AND CENTRAL   | 3               | -                   | 58             | 63 038    | 89 088                | 89 088    | 93 380    |  |
| KUILS RIVER PRIMARY SCHOOL             | 0107320323  | PRIM             | METRO EAST         | 37              | 6                   | 1 226          | 877 590   | 944 020               | 944 020   | 989 382   |  |
| KUILS RIVER TECHNICAL SECONDARY SCHOOL | 0107323977  | SEC              | METRO EAST         | 34              | 5                   | 1 056          | 680 610   | 813 120               | 813 120   | 852 192   |  |
| KUKHANYILE PUBLIC PRIMARY SCHOOL       | 0106041205  | PRIM             | METRO EAST         | 34              | 5                   | 1 012          | 1 517 310 | 1 554 432             | 1 554 432 | 1 629 320 |  |
| KULANI SECONDARY SCHOOL                | 0102042218  | SEC              | METRO CENTRAL      | 21              | 5                   | 797            | 993 948   | 1 224 192             | 1 224 192 | 1 283 170 |  |
| KUYAKHANYA PRIMARY                     | 0106041313  | PRIM             | METRO SOUTH        | 53              | 6                   | 1 449          | 2 194 602 | 2 225 664             | 2 225 664 | 2 332 890 |  |
| KUYASA PRIMARY SCHOOL                  | 0106400742  | PRIM             | METRO EAST         | 54              | 6                   | 1 608          | 2 328 008 | 2 469 888             | 2 469 888 | 2 588 880 |  |
| KWA-FAKU PRIMARY SCHOOL                | 0106325651  | PRIM             | METRO SOUTH        | 36              | 5                   | 1 181          | 1 725 482 | 1 814 016             | 1 814 016 | 1 901 410 |  |
| KWAMFUNDO SECONDARY SCHOOL             | 0106323128  | SEC              | METRO EAST         | 48              | 5                   | 1 401          | 1 970 304 | 2 151 936             | 2 151 936 | 2 255 610 |  |
| KWANOKUTHULA PRIMARY SCHOOL            | 0100000454  | PRIM             | EDEN AND CENTRAL   | 40              | 5                   | 1 247          | 1 835 432 | 1 915 392             | 1 915 392 | 2 007 670 |  |
| KWEEKKRAAL NGK PRIMÈRE SKOOL           | 0136476706  | PRIM             | WEST COAST         | 3               | -                   | 102            | 149 532   | 156 672               | 156 672   | 164 220   |  |
| KYLEMORE SEKONDÊR                      | 0108473499  | SEC              | CAPE WINELANDS     | 26              | 4                   | 883            | 1 240 236 | 1 356 288             | 1 356 288 | 1 421 630 |  |
| L.K. ZEEMAN PRIMÈRE SKOOL              | 0108470295  | PRIM             | CAPE WINELANDS     | 31              | 1                   | 423            | 491 110   | 649 728               | 649 728   | 681 030   |  |
| L.R. SCHMIDT MOR PRIMARY SCHOOL        | 0114336602  | PRIM             | OVERBERG           | 15              | 3                   | 352            | 486 712   | 540 672               | 540 672   | 566 720   |  |
| LA PLAISANTE NGK PRIMÈRE SKOOL         | 0129338753  | PRIM             | CAPE WINELANDS     | 6               | -                   | 104            | 145 134   | 159 744               | 159 744   | 167 440   |  |
| LA ROCHELLE GIRLS PRIMARY SCHOOL       | 0108309284  | PRIM             | CAPE WINELANDS     | 10              | 3                   | 310            | 80 010    | 82 460                | 82 460    | 86 490    |  |
| LA ROCHELLE MEISIES HOËRSKOOL          | 0108310254  | SEC              | CAPE WINELANDS     | 20              | 15                  | 562            | 149 352   | 149 492               | 149 492   | 156 798   |  |
| LAASTEDRIF NGK PRIMÈRE SKOOL           | 0126336890  | PRIM             | CAPE WINELANDS     | 4               | -                   | 38             | 63 038    | 58 368                | 58 368    | 61 180    |  |
| LABIANCE PRIMARY SCHOOL                | 0101309285  | PRIM             | METRO EAST         | 24              | 4                   | 792            | 204 470   | 210 672               | 210 672   | 220 968   |  |
| LABORI HOËRSKOOL                       | 0108310257  | SEC              | CAPE WINELANDS     | 16              | 12                  | 495            | 131 064   | 131 670               | 131 670   | 138 105   |  |
| LADISMITH HOËRSKOOL                    | 0123112229  | SEC              | EDEN AND CENTRAL   | 13              | 10                  | 469            | 415 854   | 437 577               | 437 577   | 472 283   |  |
| LADISMITH SEKONDÊR                     | 0123353450  | SEC              | EDEN AND CENTRAL   | 15              | 11                  | 508            | 724 204   | 780 288               | 780 288   | 817 880   |  |
| LAINGSBURG HOËRSKOOL                   | 0140212221  | SEC              | EDEN AND CENTRAL   | 16              | 5                   | 414            | 567 342   | 635 904               | 635 904   | 666 540   |  |
| LAMBERTSBAAI LAËRSKOOL                 | 0136309286  | PRIM             | WEST COAST         | 5               | -                   | -              | 39 878    | CLOSED                | CLOSED    | CLOSED    |  |
| LANCEWOOD PRIMÈRE SKOOL                | 0118358185  | PRIM             | EDEN AND CENTRAL   | 3               | -                   | 48             | 76 232    | 73 728                | 73 728    | 77 280    |  |
| LANGA SECONDARY SCHOOL                 | 0102042103  | SEC              | METRO CENTRAL      | 17              | 3                   | 1 054          | 1 400 030 | 1 618 944             | 1 618 944 | 1 696 940 |  |
| LANGABUYA PRIMARY SCHOOL               | 0108042209  | PRIM             | CAPE WINELANDS     | 50              | 6                   | 1 378          | 2 067 060 | 2 116 608             | 2 116 608 | 2 218 580 |  |
| LANGEBAAAN PRIMÈRE SKOOL               | 0131470252  | PRIM             | WEST COAST         | 15              | 3                   | 453            | 639 176   | 695 808               | 695 808   | 729 330   |  |
| LANGEBAAANWEG LAËRSKOOL                | 0131309287  | PRIM             | WEST COAST         | 11              | 4                   | 421            | 114 594   | 113 249               | 113 249   | 117 459   |  |
| LANGEBERG SEKONDÊR                     | 0128333026  | SEC              | CAPE WINELANDS     | 52              | 15                  | 1 703          | 2 398 376 | 2 615 808             | 2 615 808 | 2 741 830 |  |
| LANGENHOVEN GIMNASIUM                  | 0124110240  | SEC              | EDEN AND CENTRAL   | 22              | 14                  | 661            | 169 926   | 175 826               | 175 826   | 184 419   |  |
| LANGENHOVEN HOËRSKOOL                  | 0121110243  | SEC              | EDEN AND CENTRAL   | 15              | 11                  | 495            | 125 984   | 131 670               | 131 670   | 138 105   |  |
| LANGVLEI SSKV PRIMÈRE SKOOL            | 0136476722  | PRIM             | WEST COAST         | 3               | -                   | 46             | 67 436    | 70 656                | 70 656    | 74 060    |  |
| LANTANA PRIMARY SCHOOL                 | 0106490210  | PRIM             | METRO SOUTH        | 43              | 5                   | 1 164          | 1 693 230 | 1 787 904             | 1 787 904 | 1 874 040 |  |
| LATEGANSVLEI SSKV PRIMÈRE SKOOL        | 0124358665  | PRIM             | EDEN AND CENTRAL   | 2               | -                   | 35             | 52 776    | 53 760                | 53 760    | 56 350    |  |
| LAURIE HUGO PRIMÈRE SKOOL              | 0135470279  | PRIM             | WEST COAST         | 42              | 7                   | 1 430          | 2 034 808 | 2 196 480             | 2 196 480 | 2 302 300 |  |
| LAURUS PRIMÈRE SKOOL                   | 0124109293  | PRIM             | EDEN AND CENTRAL   | 16              | 4                   | 458            | 110 998   | 121 828               | 121 828   | 127 782   |  |
| LAVENDER HILL HIGH SCHOOL              | 0105313661  | SEC              | METRO SOUTH        | 43              | 6                   | 1 174          | 1 152 346 | 1 251 484             | 1 251 484 | 1 303 140 |  |
| LAVISRYLAAN PRIMARY SCHOOL             | 0102480517  | PRIM             | METRO NORTH        | 9               | -                   | 149            | 230 162   | 228 864               | 228 864   | 239 890   |  |
| LAWRENCIA PRIMÈRE SKOOL                | 0101320234  | PRIM             | METRO EAST         | 17              | 4                   | 461            | 652 370   | 708 096               | 708 096   | 742 210   |  |
| LE CHASSEUR VGK PRIMÈRE SKOOL          | 0128337625  | PRIM             | CAPE WINELANDS     | 7               | -                   | 187            | 271 210   | 287 232               | 287 232   | 301 070   |  |
| LEEU GAMKA PRIMÈRE SKOOL               | 0142360376  | PRIM             | EDEN AND CENTRAL   | 22              | 6                   | 573            | 835 620   | 880 128               | 880 128   | 922 530   |  |
| LEHLOHONOLO PRIMARY SCHOOL             | 0106042210  | PRIM             | METRO CENTRAL      | 16              | 3                   | 363            | 565 876   | 557 568               | 557 568   | 584 430   |  |
| LEIDEN AVENUE PRIMARY SCHOOL           | 0107008019  | PRIM             | METRO NORTH        | 49              | 6                   | 1 429          | 2 094 914 | 2 194 944             | 2 194 944 | 2 300 690 |  |
| LEIDEN PRIMARY SCHOOL                  | 0107008018  | PRIM             | METRO NORTH        | 28              | 5                   | 859            | 1 209 450 | 1 319 424             | 1 319 424 | 1 382 990 |  |
| LEIDEN SECONDARY SCHOOL                | 0107007994  | SEC              | METRO NORTH        | 55              | 6                   | 1 151          | 1 722 550 | 1 767 936             | 1 767 936 | 1 853 110 |  |
| LEIPOLDTVILLE NGK PRIMÈRE SKOOL        | 0136476749  | PRIM             | WEST COAST         | 4               | -                   | 76             | 107 018   | 116 736               | 116 736   | 122 360   |  |
| LEIPZIG SSKV PRIMÈRE SKOOL             | 0130338729  | PRIM             | CAPE WINELANDS     | 3               | -                   | 37             | 45 446    | 56 832                | 56 832    | 59 570    |  |
| LEMOENPOORT PRIMÈRE SKOOL              | 0130330434  | PRIM             | CAPE WINELANDS     | 5               | -                   | 84             | 121 678   | 129 024               | 129 024   | 135 240   |  |
| LEMOENSHOEK NGK PRIMÈRE SKOOL          | 0117337846  | PRIM             | OVERBERG           | 3               | -                   | 63             | 95 290    | 96 768                | 96 768    | 101 430   |  |
| LENTEGEUR SECONDARY SCHOOL             | 0106493392  | SEC              | METRO SOUTH        | 39              | 6                   | 1 395          | 763 840   | 956 970               | 956 970   | 1 060 200 |  |
| LEONSDALE PRIMÈRE SKOOL                | 0102480525  | PRIM             | METRO NORTH        | 10              | 3                   | 252            | 365 034   | 387 072               | 387 072   | 405 720   |  |
| LEVANA PRIMARY SCHOOL                  | 0105311456  | PRIM             | METRO SOUTH        | 34              | 5                   | 1 000          | 1 464 534 | 1 536 000             | 1 536 000 | 1 610 000 |  |
| LIEBENBERG PRIMARY SCHOOL              | 0132470287  | PRIM             | WEST COAST         | 57              | 6                   | 1 768          | 2 430 628 | 2 715 648             | 2 715 648 | 2 846 480 |  |
| LIESBEECK PRIMARY SCHOOL               | 0106490229  | PRIM             | METRO SOUTH        | 35              | 5                   | 909            | 567 040   | 581 760               | 581 760   | 645 390   |  |

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|-------------------------------------|-------------|------------------|--------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                     |             |                  |                    |                 |                     |                | 2020/21   | 2021/22               | 2022/23   | 2023/24   |  |
| LINGE PRIMARY SCHOOL                | 0106042211  | PRIM             | METRO SOUTH        | 29              | 5                   | 842            | 1 207 984 | 1 293 312             | 1 293 312 | 1 355 620 |  |
| LINGOMSO PRIMARY SCHOOL             | 010000587   | PRIM             | CAPE WINELANDS     | 25              | 4                   | 749            | 930 910   | 1 150 464             | 1 150 464 | 1 205 890 |  |
| LITHA PRIMARY SCHOOL                | 0106042303  | PRIM             | METRO CENTRAL      | 26              | 4                   | 777            | 1 106 830 | 1 193 472             | 1 193 472 | 1 250 970 |  |
| LITTLEWOOD PRIMARY SCHOOL           | 0106490393  | PRIM             | METRO SOUTH        | 39              | 6                   | 1 306          | 1 889 674 | 2 006 016             | 2 006 016 | 2 102 660 |  |
| LIVINGSTONE HIGH SCHOOL             | 0105313343  | SEC              | METRO CENTRAL      | 38              | 5                   | 829            | 238 950   | 244 555               | 244 555   | 244 555   |  |
| LIWA PRIMARY SCHOOL                 | 0106042304  | PRIM             | METRO SOUTH        | 23              | 4                   | 565            | 819 494   | 867 840               | 867 840   | 909 650   |  |
| LLANDUDNO PRIMARY SCHOOL            | 0105309291  | PRIM             | METRO CENTRAL      | 5               | -                   | 181            | 46 482    | 48 146                | 48 146    | 50 499    |  |
| LOCHNERHOF LAERSKOOL                | 0111309292  | PRIM             | METRO EAST         | 25              | 5                   | 902            | 232 918   | 239 932               | 239 932   | 251 658   |  |
| LORETO PRIMARY SCHOOL               | 0111000840  | PRIM             | METRO EAST         | 12              | 3                   | 392            | 88 646    | 104 272               | 104 272   | 109 368   |  |
| LORRAINE NGK PRIMÈRE SKOOL          | 0130337935  | PRIM             | CAPE WINELANDS     | 7               | -                   | 210            | 318 122   | 322 560               | 322 560   | 338 100   |  |
| LOTUS RIVER PRIMARY SCHOOL          | 0105310166  | PRIM             | METRO SOUTH        | 20              | 5                   | 597            | 429 180   | 439 392               | 439 392   | 483 570   |  |
| LOTUS SEKONDÊR                      | 0105493341  | SEC              | METRO SOUTH        | 14              | 3                   | 380            | 370 968   | 405 080               | 405 080   | 405 080   |  |
| LOURIER PRIMARY SCHOOL              | 0105310794  | PRIM             | METRO SOUTH        | 20              | 4                   | 559            | 615 082   | 595 894               | 595 894   | 620 490   |  |
| LOUWVILLE HOËRSKOOL                 | 0100000124  | SEC              | WEST COAST         | 58              | 6                   | 1 527          | 2 028 944 | 2 345 472             | 2 345 472 | 2 458 470 |  |
| LUCKHOFF SEKONDÊR                   | 0109323411  | SEC              | CAPE WINELANDS     | 37              | 5                   | 956            | 692 370   | 736 120               | 736 120   | 771 492   |  |
| LUDWE NGAMLANA PRIMARY SCHOOL       | 0106008327  | PRIM             | METRO EAST         | 38              | 6                   | 1 345          | 1 785 588 | 2 065 920             | 2 065 920 | 2 165 450 |  |
| LUHLAZA SECONDARY SCHOOL            | 0106041101  | SEC              | METRO EAST         | 49              | 5                   | 1 357          | 1 841 296 | 2 084 352             | 2 084 352 | 2 184 770 |  |
| LUKHANYO PRIMARY SCHOOL             | 0115042107  | PRIM             | OVERBERG           | 49              | 5                   | 1 524          | 2 285 494 | 2 340 864             | 2 340 864 | 2 453 640 |  |
| LULEKA PRIMARY SCHOOL               | 0106041329  | PRIM             | METRO EAST         | 49              | 5                   | 1 391          | 2 024 546 | 2 136 576             | 2 136 576 | 2 239 510 |  |
| LUTZVILLE HOËRSKOOL                 | 0138312229  | SEC              | WEST COAST         | 14              | 5                   | 453            | 116 790   | 120 498               | 120 498   | 126 387   |  |
| LUTZVILLE NGK PRIMÈRE SKOOL         | 0138347078  | PRIM             | WEST COAST         | 13              | 3                   | 224            | 348 908   | 344 064               | 344 064   | 360 640   |  |
| LUZUKO PRIMARY SCHOOL               | 0106042305  | PRIM             | METRO CENTRAL      | 15              | 4                   | 408            | 609 856   | 626 688               | 626 688   | 656 880   |  |
| LWANDLE PRIMARY SCHOOL              | 0106041206  | PRIM             | METRO EAST         | 26              | 6                   | 904            | 1 325 264 | 1 388 544             | 1 388 544 | 1 455 440 |  |
| LWAZI PRIMARY SCHOOL                | 0106042108  | PRIM             | METRO CENTRAL      | 34              | 6                   | 1 114          | 1 713 754 | 1 711 104             | 1 711 104 | 1 793 540 |  |
| M M MATEZA PRIMARY SCHOOL           | 0118041306  | PRIM             | EDEN AND CENTRAL   | 39              | 7                   | 1 419          | 2 027 478 | 2 179 584             | 2 179 584 | 2 284 590 |  |
| MACASSAR PRIMÈRE SKOOL              | 0110320811  | PRIM             | METRO EAST         | 39              | 5                   | 1 069          | 1 079 022 | 1 107 484             | 1 107 484 | 1 186 590 |  |
| MACASSAR SEK                        | 0110323527  | SEC              | METRO EAST         | 32              | 5                   | 1 043          | 331 721   | 336 889               | 336 889   | 336 889   |  |
| MAGNOLIA PRIMÈRE SKOOL              | 0108470309  | PRIM             | CAPE WINELANDS     | 17              | 4                   | 573            | 883 998   | 880 128               | 880 128   | 922 530   |  |
| MAITLAND HIGH SCHOOL                | 0103323829  | SEC              | METRO CENTRAL      | 33              | 5                   | 1 075          | 744 555   | 827 750               | 827 750   | 867 525   |  |
| MAKUPULA SECONDARY SCHOOL           | 0109324167  | SEC              | CAPE WINELANDS     | 35              | 5                   | 1 226          | 1 526 106 | 1 883 136             | 1 883 136 | 1 973 860 |  |
| MALIBU SEKONDÊR                     | 0107323802  | SEC              | METRO EAST         | 49              | 6                   | 1 429          | 547 135   | 521 585               | 521 585   | 521 585   |  |
| MAMRE PRIMÈRE SKOOL                 | 0132470783  | PRIM             | METRO NORTH        | 23              | 4                   | 681            | 1 055 520 | 1 046 016             | 1 046 016 | 1 096 410 |  |
| MANDALAY PRIMARY SCHOOL             | 0106490601  | PRIM             | METRO SOUTH        | 39              | 5                   | 1 163          | 857 010   | 895 510               | 895 510   | 938 541   |  |
| MANDLENKOSI SECONDARY SCHOOL        | 0139041303  | SEC              | EDEN AND CENTRAL   | 16              | 4                   | 510            | 718 340   | 783 360               | 783 360   | 821 100   |  |
| MANENBERG PRIMARY SCHOOL            | 0105480533  | PRIM             | METRO CENTRAL      | 22              | 5                   | 521            | 753 524   | 800 256               | 800 256   | 838 810   |  |
| MANENBERG SEKONDÊR                  | 0105483486  | SEC              | METRO CENTRAL      | 39              | 5                   | 1 012          | 1 446 942 | 1 554 432             | 1 554 432 | 1 629 320 |  |
| MANYANO HIGH SCHOOL                 | 0106373435  | SEC              | METRO EAST         | 53              | 5                   | 1 286          | 1 938 052 | 1 975 296             | 1 975 296 | 2 070 460 |  |
| MANZOMTHOMBO SECONDARY SCHOOL       | 0199042109  | SEC              | METRO NORTH        | 60              | 7                   | 1 665          | 2 521 520 | 2 557 440             | 2 557 440 | 2 680 650 |  |
| MARASDAL NGK PRIMÈRE SKOOL          | 0117338303  | PRIM             | CAPE WINELANDS     | 2               | -                   | 33             | 57 174    | 50 688                | 50 688    | 53 130    |  |
| MARCONI BEAM PRIMARY SCHOOL         | 0103322474  | PRIM             | METRO NORTH        | 46              | 6                   | 1 608          | 2 355 862 | 2 469 888             | 2 469 888 | 2 588 880 |  |
| MARIAN RC SECONDARY SCHOOL          | 0102489220  | SEC              | METRO NORTH        | 11              | 4                   | 366            | 252 840   | 281 820               | 281 820   | 295 362   |  |
| MARINE PRIMARY SCHOOL               | 0104311030  | PRIM             | METRO SOUTH        | 39              | 6                   | 1 209          | 1 264 920 | 1 252 524             | 1 252 524 | 1 341 990 |  |
| MARVIN PARK PRIMARY SCHOOL          | 0110321494  | PRIM             | METRO EAST         | 56              | 5                   | 1 395          | 1 979 100 | 2 142 720             | 2 142 720 | 2 245 950 |  |
| MASAKHANE PRIMARY SCHOOL            | 0115008277  | PRIM             | OVERBERG           | 29              | 5                   | 780            | 1 210 916 | 1 198 080             | 1 198 080 | 1 255 800 |  |
| MASAKHEKE COMBINED SCHOOL           | 0128041108  | SEC              | CAPE WINELANDS     | 27              | 4                   | 725            | 985 152   | 1 113 600             | 1 113 600 | 1 167 250 |  |
| MASIBAMBANE SECONDARY SCHOOL        | 0107393436  | SEC              | METRO EAST         | 81              | 6                   | 1 571          | 2 568 432 | 2 413 056             | 2 413 056 | 2 529 310 |  |
| MASIBAMBISANE SECONDARY SCHOOL      | 0103313920  | SEC              | METRO NORTH        | 51              | 6                   | 1 250          | 1 798 782 | 1 920 000             | 1 920 000 | 2 012 500 |  |
| MASIPHATHISANE PRIMARY SCHOOL       | 0134008284  | PRIM             | WEST COAST         | 47              | 5                   | 1 453          | 2 184 340 | 2 231 808             | 2 231 808 | 2 339 330 |  |
| MASIPHUMELELE HIGH SCHOOL           | 0104373427  | SEC              | METRO SOUTH        | 40              | 5                   | 1 344          | 1 769 462 | 2 064 384             | 2 064 384 | 2 163 840 |  |
| MASIPHUMELELE PRIMARY SCHOOL        | 0110377104  | PRIM             | METRO EAST         | 36              | 6                   | 1 224          | 1 760 666 | 1 880 064             | 1 880 064 | 1 970 640 |  |
| MASIVUKE PRIMARY SCHOOL             | 0106007100  | PRIM             | METRO SOUTH        | 37              | 8                   | 1 299          | 1 957 110 | 1 995 264             | 1 995 264 | 2 091 390 |  |
| MASIYILE SENIOR SECONDARY SCHOOL    | 0106041105  | SEC              | METRO EAST         | 42              | 5                   | 1 305          | 1 924 858 | 2 004 480             | 2 004 480 | 2 101 050 |  |
| MASKAM PRIMÈRE SKOOL                | 0137340049  | PRIM             | WEST COAST         | 22              | 5                   | 666            | 782 386   | 1 022 976             | 1 022 976 | 1 072 260 |  |
| MASONWABE PRIMARY SCHOOL            | 0107322415  | PRIM             | METRO NORTH        | 36              | 5                   | 1 084          | 1 618 464 | 1 665 024             | 1 665 024 | 1 745 240 |  |
| MATJIESFONTEIN LB PRIMÈRE SKOOL     | 0140337307  | PRIM             | EDEN AND CENTRAL   | 3               | -                   | 48             | 76 232    | 73 728                | 73 728    | 77 280    |  |
| MATJIESRIVIER NGK PRIMÈRE SKOOL     | 0126336785  | PRIM             | CAPE WINELANDS     | 3               | -                   | 32             | 52 776    | 49 152                | 49 152    | 51 520    |  |
| MATROOSBERG HOLY TRINITY RC PRIMARY | 0102486035  | PRIM             | METRO NORTH        | 25              | 4                   | 725            | 1 095 102 | 1 113 600             | 1 113 600 | 1 167 250 |  |

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|-------------------------------------|-------------|------------------|--------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                     |             |                  |                    |                 |                     |                | 2020/21   | 2021/22               | 2022/23   | 2023/24   |  |
| MATROOSBERGWEG PRIMARY SCHOOL       | 0101321885  | PRIM             | METRO NORTH        | 40              | 5                   | 1 360          | 1 917 528 | 2 088 960             | 2 088 960 | 2 189 600 |  |
| MATROOSFONTEIN PRIMARY SCHOOL       | 0102480541  | PRIM             | METRO NORTH        | 22              | 5                   | 498            | 463 952   | 426 288               | 426 288   | 426 288   |  |
| MATTHEW GONIWE MEMORIAL HIGH SCHOOL | 0106041102  | SEC              | METRO EAST         | 47              | 5                   | 1 353          | 1 879 412 | 2 078 208             | 2 078 208 | 2 178 330 |  |
| MAXONIA NGK PRIMÈRE SKOOL           | 0114336750  | PRIM             | OVERBERG           | 6               | -                   | 115            | 162 726   | 176 640               | 176 640   | 185 150   |  |
| MBEKWENI PRIMARY SCHOOL             | 0108042212  | PRIM             | CAPE WINELANDS     | 39              | 9                   | 1 238          | 1 800 248 | 1 901 568             | 1 901 568 | 1 993 180 |  |
| MCGREGOR PRIMÈRE SKOOL              | 0128330884  | PRIM             | CAPE WINELANDS     | 15              | 4                   | 445            | 615 720   | 683 520               | 683 520   | 716 450   |  |
| MEADOWRIDGE PRIMARY SCHOOL          | 0106490237  | PRIM             | METRO SOUTH        | 35              | 6                   | 1 345          | 1 943 916 | 2 065 920             | 2 065 920 | 2 165 450 |  |
| MEIRING PRIMÈRE SKOOL               | 0132470317  | PRIM             | WEST COAST         | 21              | 4                   | 689            | 1 027 666 | 1 058 304             | 1 058 304 | 1 109 290 |  |
| MELKBOS HIGH SCHOOL                 | 0100000110  | SEC              | METRO NORTH        | 30              | 4                   | 1 003          | 350 360   | 381 140               | 381 140   | 381 140   |  |
| MELKHOUTFONTEIN PRIMÈRE SKOOL       | 0121357375  | PRIM             | EDEN AND CENTRAL   | 18              | 4                   | 459            | 674 360   | 705 024               | 705 024   | 738 990   |  |
| MELTON PRIMARY SCHOOL               | 0107320978  | PRIM             | METRO EAST         | 46              | 5                   | 1 203          | 1 348 228 | 1 378 638             | 1 378 638 | 1 467 660 |  |
| MERRYDALE PRIMARY SCHOOL            | 0106490245  | PRIM             | METRO SOUTH        | 29              | 5                   | 944            | 1 474 796 | 1 449 984             | 1 449 984 | 1 519 840 |  |
| MERWEVILLE PRIMÈRE SKOOL            | 0139209234  | PRIM             | EDEN AND CENTRAL   | 2               | -                   | 96             | 39 000    | 41 000                | 41 000    | 43 000    |  |
| MEULENHOF PRIMARY SCHOOL            | 0132320773  | PRIM             | METRO NORTH        | 38              | 4                   | 862            | 1 367 778 | 1 324 032             | 1 324 032 | 1 387 820 |  |
| MFULENI PRIMARY SCHOOL              | 0107042109  | PRIM             | METRO NORTH        | 36              | 5                   | 1 285          | 1 788 520 | 1 973 760             | 1 973 760 | 2 068 850 |  |
| MFULENI SECONDARY SCHOOL            | 0107008031  | SEC              | METRO NORTH        | 45              | 6                   | 1 411          | 1 990 828 | 2 167 296             | 2 167 296 | 2 271 710 |  |
| MIDDELDEURVLEI NGK PRIMÈRE SKOOL    | 0133476838  | PRIM             | WEST COAST         | 2               | -                   | 52             | 73 300    | 79 872                | 79 872    | 83 720    |  |
| MIDDELPOS PRIMARY SCHOOL            | 0100000599  | PRIM             | WEST COAST         | 30              | 4                   | 890            | 1 238 770 | 1 367 040             | 1 367 040 | 1 432 900 |  |
| MIDDELRIWIER PRIMÈRE SKOOL          | 0117337692  | PRIM             | CAPE WINELANDS     | 3               | -                   | 48             | 73 300    | 73 728                | 73 728    | 77 280    |  |
| MIKRO LAERSKOOL                     | 0107309296  | PRIM             | METRO EAST         | 28              | 5                   | 789            | 217 424   | 209 874               | 209 874   | 220 131   |  |
| MILKWOOD PRIMARY SCHOOL             | 0120109288  | PRIM             | EDEN AND CENTRAL   | 17              | 4                   | 661            | 166 116   | 175 826               | 175 826   | 184 419   |  |
| MILNERTON HIGH SCHOOL               | 0103310260  | SEC              | METRO NORTH        | 30              | 5                   | 1 125          | 282 194   | 299 250               | 299 250   | 313 875   |  |
| MILNERTON PRIMARY SCHOOL            | 0103309297  | PRIM             | METRO NORTH        | 16              | 4                   | 606            | 155 702   | 161 196               | 161 196   | 169 074   |  |
| MIMOSA PRIMARY SCHOOL               | 0102480568  | PRIM             | METRO CENTRAL      | 24              | 4                   | 668            | 955 832   | 1 026 048             | 1 026 048 | 1 075 480 |  |
| MITCHELL HEIGHTS PRIMARY SCHOOL     | 0106008013  | PRIM             | METRO SOUTH        | 43              | 5                   | 1 257          | 1 914 596 | 1 930 752             | 1 930 752 | 2 023 770 |  |
| MITCHELL'S PLAIN HIGH SCHOOL        | 0100000667  | SEC              | METRO SOUTH        | 21              | 3                   | 331            | 451 528   | 508 416               | 508 416   | 532 910   |  |
| MITCHELL'S PLAIN PRIM               | 0106490253  | PRIM             | METRO SOUTH        | 49              | 5                   | 1 063          | 873 120   | 941 818               | 941 818   | 1 020 480 |  |
| MKHANYISELI PRIMARY SCHOOL          | 0106042307  | PRIM             | METRO SOUTH        | 35              | 5                   | 998            | 1 402 962 | 1 532 928             | 1 532 928 | 1 606 780 |  |
| MODDERDAM SEKONDÊR                  | 0102483508  | SEC              | METRO CENTRAL      | 34              | 5                   | 1 130          | 1 154 478 | 1 283 680             | 1 283 680 | 1 367 300 |  |
| MOKONE PRIMARY SCHOOL               | 0102042308  | PRIM             | METRO CENTRAL      | 15              | 5                   | 520            | 787 242   | 798 720               | 798 720   | 837 200   |  |
| MOLENRIVIER PRIMÈRE SKOOL           | 0121350281  | PRIM             | EDEN AND CENTRAL   | 2               | -                   | 57             | 87 960    | 87 552                | 87 552    | 91 770    |  |
| MONDALE HIGH SCHOOL                 | 0106493368  | SEC              | METRO SOUTH        | 53              | 6                   | 1 316          | 481 740   | 489 552               | 489 552   | 489 552   |  |
| MONTAGU DRIVE PRIMARY SCHOOL        | 0106490261  | PRIM             | METRO SOUTH        | 35              | 6                   | 1 177          | 1 760 666 | 1 807 872             | 1 807 872 | 1 894 970 |  |
| MONTAGU HOËRSKOOL                   | 0127310261  | SEC              | CAPE WINELANDS     | 18              | 9                   | 531            | 390 285   | 408 870               | 408 870   | 428 517   |  |
| MONTAGU LAERSKOOL                   | 0127309298  | PRIM             | CAPE WINELANDS     | 12              | 3                   | 379            | 95 504    | 100 814               | 100 814   | 105 741   |  |
| MONTAGU'S GIFT PRIMARY SCHOOL       | 0105310883  | PRIM             | METRO SOUTH        | 18              | 4                   | 472            | 683 156   | 724 992               | 724 992   | 759 920   |  |
| MONTANA HOËRSKOOL                   | 0130310263  | SEC              | CAPE WINELANDS     | 14              | 4                   | 403            | 104 140   | 107 198               | 107 198   | 112 437   |  |
| MONTANA PRIMARY SCHOOL              | 0102480576  | PRIM             | METRO CENTRAL      | 30              | 4                   | 750            | 1 058 452 | 1 152 000             | 1 152 000 | 1 207 500 |  |
| MONTE VISTA PRIMARY SCHOOL          | 0102309299  | PRIM             | METRO NORTH        | 31              | 5                   | 775            | 198 628   | 206 150               | 206 150   | 216 225   |  |
| MONTEVIDEO PRIMARY SCHOOL           | 0102480975  | PRIM             | METRO CENTRAL      | 33              | 5                   | 1 078          | 776 160   | 830 060               | 830 060   | 869 946   |  |
| MONTRONGE VGK PRIMÈRE SKOOL         | 0129338761  | PRIM             | CAPE WINELANDS     | 9               | 3                   | 226            | 322 520   | 347 136               | 347 136   | 363 860   |  |
| MONUMENT PARK HOËRSKOOL             | 0101310264  | SEC              | METRO EAST         | 46              | 5                   | 1 183          | 297 180   | 314 678               | 314 678   | 330 057   |  |
| MOOI UITSIG PRIMÈRE SKOOL NO.2      | 0124350680  | PRIM             | EDEN AND CENTRAL   | 2               | -                   | 14             | 39 000    | 41 000                | 41 000    | 43 000    |  |
| MOOI-UTSIG PRIMÈRE SKOOL            | 0126330507  | PRIM             | CAPE WINELANDS     | 27              | 6                   | 715            | 1 032 064 | 1 098 240             | 1 098 240 | 1 151 150 |  |
| MORESTER SEK                        | 0124353329  | SEC              | EDEN AND CENTRAL   | 38              | 16                  | 1 042          | 1 515 844 | 1 600 512             | 1 600 512 | 1 677 620 |  |
| MORGENSON PRIMARY SCHOOL            | 0105311340  | PRIM             | METRO CENTRAL      | 29              | 5                   | 880            | 1 284 216 | 1 351 680             | 1 351 680 | 1 416 800 |  |
| MORNING STAR NGK PRIMÈRE SKOOL      | 0132476870  | PRIM             | WEST COAST         | 2               | -                   | 46             | 52 776    | 70 656                | 70 656    | 74 060    |  |
| MORRISDALE PRIMÈRE SKOOL            | 0126330213  | PRIM             | CAPE WINELANDS     | 30              | 5                   | 916            | 1 336 992 | 1 406 976             | 1 406 976 | 1 474 760 |  |
| MOSHESH PRIMARY SCHOOL              | 0102042309  | PRIM             | METRO CENTRAL      | 18              | 5                   | 488            | 778 446   | 749 568               | 749 568   | 785 680   |  |
| MOSSELBAAI EK PRIMÈRE SKOOL         | 0120357057  | PRIM             | EDEN AND CENTRAL   | 7               | -                   | 118            | 180 318   | 181 248               | 181 248   | 189 980   |  |
| MOUNT PLEASANT PRIMÈRE SKOOL        | 0115330175  | PRIM             | OVERBERG           | 36              | 4                   | 818            | 1 178 664 | 1 256 448             | 1 256 448 | 1 316 980 |  |
| MOUNT VIEW SECONDARY SCHOOL         | 0105313610  | SEC              | METRO CENTRAL      | 30              | 5                   | 911            | 651 210   | 701 470               | 701 470   | 735 177   |  |
| MOUNTAIN ROAD PRIMARY SCHOOL        | 0103309300  | PRIM             | METRO CENTRAL      | 23              | 4                   | 626            | 158 750   | 166 516               | 166 516   | 174 654   |  |
| MSEKI PRIMARY SCHOOL                | 0106042213  | PRIM             | METRO CENTRAL      | 19              | 4                   | 571            | 838 552   | 877 056               | 877 056   | 919 310   |  |
| MUHAMMADEYAH MOS PRIMARY SCHOOL     | 0105316024  | PRIM             | METRO SOUTH        | 26              | 4                   | 694            | 170 434   | 184 604               | 184 604   | 193 626   |  |
| MUIZENBERG HIGH SCHOOL              | 0104310265  | SEC              | METRO SOUTH        | 25              | 4                   | 735            | 175 768   | 195 510               | 195 510   | 205 065   |  |
| MUIZENBERG JUNIOR SCHOOL            | 0104309301  | PRIM             | METRO SOUTH        | 14              | 4                   | 486            | 125 222   | 129 276               | 129 276   | 135 594   |  |

| NAME OF INSTITUTION             | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |  |
|---------------------------------|-------------|------------------|--------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                 |             |                  |                    |                 |                     |                | 2020/21   | 2021/22               | 2022/23   | 2023/24   |  |
| MULLERSRUS PRIMÊRE SKOOL        | 0117330604  | PRIM             | OVERBERG           | 11              | 3                   | 206            | 328 384   | 316 416               | 316 416   | 331 660   |  |
| MURRAY HIGH SCHOOL              | 0119353078  | SEC              | EDEN AND CENTRAL   | 47              | 5                   | 1 628          | 2 135 962 | 2 500 608             | 2 500 608 | 2 621 080 |  |
| MURRAYSBURG HOËRSKOOL           | 0141112238  | SEC              | EDEN AND CENTRAL   | 23              | 9                   | 501            | 697 816   | 769 536               | 769 536   | 806 610   |  |
| MURRAYSBURG PRIMARY SCHOOL      | 0141440698  | PRIM             | EDEN AND CENTRAL   | 39              | 13                  | 1 153          | 1 721 084 | 1 771 008             | 1 771 008 | 1 856 330 |  |
| MVULA PRIMARY SCHOOL            | 0106005100  | PRIM             | METRO SOUTH        | 32              | 5                   | 1 077          | 1 659 512 | 1 654 272             | 1 654 272 | 1 733 970 |  |
| MZAMOMHLE PRIMARY SCHOOL        | 0106041226  | PRIM             | METRO SOUTH        | 32              | 5                   | 1 116          | 1 662 444 | 1 714 176             | 1 714 176 | 1 796 760 |  |
| MZAMOMTSHA PRIMARY SCHOOL       | 0106461792  | PRIM             | METRO NORTH        | 27              | 4                   | 832            | 1 043 792 | 1 277 952             | 1 277 952 | 1 339 520 |  |
| MZOXOLO PRIMARY SCHOOL          | 0118041337  | PRIM             | EDEN AND CENTRAL   | 43              | 6                   | 1 401          | 2 138 894 | 2 151 936             | 2 151 936 | 2 255 610 |  |
| NAASTDRIFT PRIMÊRE SKOOL        | 0138347264  | PRIM             | WEST COAST         | 10              | 3                   | 233            | 360 636   | 357 888               | 357 888   | 375 130   |  |
| NAL'IKAMVA PRIMARY SCHOOL       | 0107328661  | PRIM             | METRO NORTH        | 46              | 6                   | 1 458          | 2 185 806 | 2 239 488             | 2 239 488 | 2 347 380 |  |
| NAL'UXULO PRIMARY SCHOOL        | 0106007058  | PRIM             | METRO SOUTH        | 40              | 6                   | 1 350          | 1 970 304 | 2 073 600             | 2 073 600 | 2 173 500 |  |
| NAPHAKADE PRIMARY SCHOOL        | 0132470805  | PRIM             | WEST COAST         | 34              | 5                   | 1 253          | 1 831 034 | 1 924 608             | 1 924 608 | 2 017 330 |  |
| NDULI PRIMARY SCHOOL            | 0126041106  | PRIM             | CAPE WINELANDS     | 32              | 5                   | 851            | 1 183 062 | 1 307 136             | 1 307 136 | 1 370 110 |  |
| NEBO PRIMARY SCHOOL             | 0101320382  | PRIM             | METRO NORTH        | 26              | 4                   | 705            | 1 011 540 | 1 082 880             | 1 082 880 | 1 135 050 |  |
| NED DOMAN HIGH SCHOOL           | 0105483516  | SEC              | METRO CENTRAL      | 20              | 4                   | 616            | 434 385   | 474 320               | 474 320   | 497 112   |  |
| NEDERBURG PRIMÊRE SKOOL         | 0108470325  | PRIM             | CAPE WINELANDS     | 25              | 4                   | 738            | 1 054 054 | 1 133 568             | 1 133 568 | 1 188 180 |  |
| NERINA PRIMARY SCHOOL           | 0102480584  | PRIM             | METRO CENTRAL      | 30              | 5                   | 854            | 1 240 236 | 1 311 744             | 1 311 744 | 1 374 940 |  |
| NEW DAWN PARK PRIMÊRE SKOOL     | 0118008008  | PRIM             | EDEN AND CENTRAL   | 27              | 5                   | 872            | 1 222 644 | 1 339 392             | 1 339 392 | 1 403 920 |  |
| NEW EISLEBEN SECONDARY SCHOOL   | 0106493554  | SEC              | METRO SOUTH        | 56              | 6                   | 1 668          | 2 451 152 | 2 562 048             | 2 562 048 | 2 685 480 |  |
| NEW ORLEANS PRIMÊRE SKOOL       | 0108470333  | PRIM             | CAPE WINELANDS     | 18              | 4                   | 598            | 835 620   | 918 528               | 918 528   | 962 780   |  |
| NEW ORLEANS SEKONDÊR            | 0108473375  | SEC              | CAPE WINELANDS     | 47              | 6                   | 1 373          | 2 062 662 | 2 108 928             | 2 108 928 | 2 210 530 |  |
| NEWFIELDS PRIMARY SCHOOL        | 0105480932  | PRIM             | METRO CENTRAL      | 17              | 4                   | 495            | 491 694   | 512 820               | 512 820   | 549 450   |  |
| NEWTON PRIMÊRE SKOOL            | 0112470341  | PRIM             | CAPE WINELANDS     | 32              | 4                   | 959            | 1 331 128 | 1 473 024             | 1 473 024 | 1 543 990 |  |
| NIEUWE DRIFT PRIMARY SCHOOL     | 0108321745  | PRIM             | CAPE WINELANDS     | 17              | 3                   | 529            | 706 612   | 812 544               | 812 544   | 851 690   |  |
| NIEUWE MORGEN PRIMÊRE SKOOL     | 0130338109  | PRIM             | CAPE WINELANDS     | 7               | -                   | 121            | 180 318   | 185 856               | 185 856   | 194 810   |  |
| NIEUWOUDT PRIMÊRE SKOOL         | 0137340065  | PRIM             | WEST COAST         | 31              | 6                   | 928            | 1 342 856 | 1 425 408             | 1 425 408 | 1 494 080 |  |
| NIKO BRUMMER PRIMARY SCHOOL     | 0139209238  | PRIM             | EDEN AND CENTRAL   | 10              | 3                   | 267            | 65 532    | 71 022                | 71 022    | 74 493    |  |
| NKAZIMLO PRIMARY SCHOOL         | 0106041320  | PRIM             | METRO EAST         | 53              | 6                   | 1 441          | 2 069 992 | 2 213 376             | 2 213 376 | 2 320 010 |  |
| NKQUBELA PRIMARY SCHOOL         | 0128048365  | PRIM             | CAPE WINELANDS     | 28              | 5                   | 960            | 1 455 738 | 1 474 560             | 1 474 560 | 1 545 600 |  |
| NOBANTU PRIMARY SCHOOL          | 0106042110  | PRIM             | METRO SOUTH        | 16              | 4                   | 556            | 797 504   | 854 016               | 854 016   | 895 160   |  |
| NOLUNGILE PRIMARY SCHOOL        | 0106460826  | PRIM             | METRO EAST         | 46              | 7                   | 1 116          | 1 624 328 | 1 714 176             | 1 714 176 | 1 796 760 |  |
| NOMLINGANISELO PRIMARY SCHOOL   | 0106042111  | PRIM             | METRO SOUTH        | 28              | 5                   | 744            | 1 398 564 | 1 142 784             | 1 142 784 | 1 197 840 |  |
| NOMSA MAPONGWANA PRIMARY SCHOOL | 0106041229  | PRIM             | METRO EAST         | 32              | 6                   | 1 100          | 1 596 474 | 1 689 600             | 1 689 600 | 1 771 000 |  |
| NOMZAMO HIGH SCHOOL             | 0100000328  | SEC              | METRO EAST         | 44              | 5                   | 1 120          | 1 568 620 | 1 720 320             | 1 720 320 | 1 803 200 |  |
| NOMZAMO PRIMARY SCHOOL          | 0100000327  | PRIM             | METRO EAST         | 35              | 4                   | 1 242          | 1 751 870 | 1 907 712             | 1 907 712 | 1 999 620 |  |
| NONDZAME PRIMARY SCHOOL (S.A.)  | 0108042116  | PRIM             | CAPE WINELANDS     | 11              | 3                   | 226            | 357 704   | 347 136               | 347 136   | 363 860   |  |
| NOOTGEDACHT PRIMARY SCHOOL      | 0102480592  | PRIM             | METRO NORTH        | 32              | 5                   | 932            | 1 336 992 | 1 431 552             | 1 431 552 | 1 500 520 |  |
| NOORD-EIND PRIMÊRE SKOOL        | 0108309304  | PRIM             | CAPE WINELANDS     | 17              | 4                   | 516            | 132 588   | 137 256               | 137 256   | 143 964   |  |
| NOORDER-PAARL SEKONDÊR          | 0108473383  | SEC              | CAPE WINELANDS     | 51              | 6                   | 1 454          | 2 125 700 | 2 233 344             | 2 233 344 | 2 340 940 |  |
| NOORDHOEK NGK PRIMÊRE SKOOL     | 0136476889  | PRIM             | WEST COAST         | 9               | 3                   | 267            | 381 160   | 410 112               | 410 112   | 429 870   |  |
| NOORDHOEK PRIMÊRE SKOOL         | 0134470376  | PRIM             | WEST COAST         | 29              | 5                   | 1 013          | 1 477 728 | 1 555 968             | 1 555 968 | 1 630 930 |  |
| NORMA ROAD PRIMARY SCHOOL       | 0105480606  | PRIM             | METRO CENTRAL      | 19              | 4                   | 748            | 199 938   | 210 936               | 210 936   | 210 936   |  |
| NORMAN HENSHILWOOD HIGH SCHOOL  | 0105310269  | SEC              | METRO SOUTH        | 43              | 5                   | 1 057          | 269 494   | 281 162               | 281 162   | 294 903   |  |
| NORTHPIKE PRIMARY SCHOOL        | 0107321915  | PRIM             | METRO EAST         | 33              | 5                   | 1 004          | 267 716   | 267 064               | 267 064   | 280 116   |  |
| NORTHPIKE TECHNICAL HIGH SCHOOL | 0100000108  | SEC              | METRO EAST         | 28              | 3                   | 501            | 88 392    | 133 266               | 133 266   | 139 779   |  |
| NORTHRIDGE NGK PRIMÊRE SKOOL    | 0126336793  | PRIM             | CAPE WINELANDS     | 3               | -                   | 39             | 51 310    | 59 904                | 59 904    | 62 790    |  |
| NORTHWAY PRIMÊRE SKOOL          | 0101320099  | PRIM             | METRO NORTH        | 18              | 4                   | 488            | 690 486   | 749 568               | 749 568   | 785 680   |  |
| NORTHWOOD PRIMARY SCHOOL        | 0106490288  | PRIM             | METRO SOUTH        | 37              | 5                   | 1 091          | 1 606 736 | 1 675 776             | 1 675 776 | 1 756 510 |  |
| NORWOOD SENTRAAL PRIMARY SCHOOL | 0102480614  | PRIM             | METRO NORTH        | 23              | 4                   | 674            | 709 168   | 684 784               | 684 784   | 684 784   |  |
| NOXOLO XAUKA PRIMARY SCHOOL     | 0106008326  | PRIM             | METRO EAST         | 46              | 6                   | 1 511          | 2 215 126 | 2 320 896             | 2 320 896 | 2 432 710 |  |
| NTWASAHLOBO PRIMARY SCHOOL      | 0106041219  | PRIM             | METRO EAST         | 27              | 6                   | 947            | 1 383 904 | 1 454 592             | 1 454 592 | 1 524 670 |  |
| NUHOOP NGK PRIMÊRE SKOOL        | 0133476897  | PRIM             | WEST COAST         | 7               | -                   | 91             | 129 008   | 139 776               | 139 776   | 146 510   |  |
| NUWEFONTEIN PRIMÊRE SKOOL       | 0137340391  | PRIM             | WEST COAST         | 2               | -                   | 34             | 46 912    | 52 224                | 52 224    | 54 740    |  |
| NUWERUS HOËRSKOOL               | 0137312234  | SEC              | WEST COAST         | 13              | 11                  | 316            | 482 314   | 485 376               | 485 376   | 508 760   |  |
| NUYSTASIE NGK PRIMÊRE SKOOL     | 0130338222  | PRIM             | CAPE WINELANDS     | 4               | -                   | 70             | 111 416   | 107 520               | 107 520   | 112 700   |  |
| NYAMEKO PRIM                    | 0107322482  | PRIM             | METRO NORTH        | 33              | 6                   | 1 256          | 1 943 916 | 1 929 216             | 1 929 216 | 2 022 160 |  |
| O.J. ERASMUS NGK PRIMÊRE SKOOL  | 0132476919  | PRIM             | WEST COAST         | 10              | 3                   | 276            | 392 888   | 423 936               | 423 936   | 444 360   |  |

| NAME OF INSTITUTION                 | EMIS<br>NUMBER | INSTITUTION<br>TYPE | EDUCATION DISTRICT | NO OF<br>EDUCATORS | NO OF NON-<br>EDUCATORS | NO OF<br>LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |  |
|-------------------------------------|----------------|---------------------|--------------------|--------------------|-------------------------|-------------------|-----------|-----------------------|-----------|-----------|--|
|                                     |                |                     |                    |                    |                         |                   | 2020/21   | 2021/22               | 2022/23   | 2023/24   |  |
| OAKDALE LANDBOUSKOOI                | 0121106203     | SEC                 | EDEN AND CENTRAL   | 14                 | 34                      | 464               | 116 586   | 123 424               | 123 424   | 129 456   |  |
| OAKHURST GIRLS' PRIMARY SCHOOL      | 0105309306     | PRIM                | METRO CENTRAL      | 6                  | 3                       | 202               | 51 816    | 53 732                | 53 732    | 56 358    |  |
| OAKLANDS SEKONDÊR                   | 0105313432     | SEC                 | METRO CENTRAL      | 35                 | 5                       | 1 195             | 442 816   | 446 930               | 446 930   | 446 930   |  |
| OBSERVATORY JUNIOR                  | 0103309307     | PRIM                | METRO CENTRAL      | 22                 | 4                       | 732               | 176 022   | 194 712               | 194 712   | 204 228   |  |
| OCEAN VIEW SECONDARY SCHOOL         | 0104313491     | SEC                 | METRO SOUTH        | 46                 | 6                       | 1 271             | 899 640   | 978 670               | 978 670   | 1 025 697 |  |
| OKER PRIMÊRE SKOOL                  | 0121350478     | PRIM                | EDEN AND CENTRAL   | 24                 | 4                       | 814               | 1 140 548 | 1 250 304             | 1 250 304 | 1 310 540 |  |
| OKKIE SMUTS PRIMARY SCHOOL          | 0115309609     | PRIM                | OVERBERG           | 9                  | 9                       | 232               | 151 410   | 178 640               | 178 640   | 187 224   |  |
| OKLAHOMASTRAAT PRIMÊRE SKOOL        | 0110321001     | PRIM                | METRO EAST         | 35                 | 5                       | 1 104             | 924 528   | 978 144               | 978 144   | 1 059 840 |  |
| OLIFANTSVALLEI PRIMÊRE SKOOL        | 0136312206     | PRIM                | WEST COAST         | 9                  | 9                       | 302               | 86 411    | 87 278                | 87 278    | 87 278    |  |
| ORANJEKLOOF MOR PRIMARY SCHOOL      | 0105316660     | PRIM                | METRO CENTRAL      | 34                 | 5                       | 1 024             | 1 521 708 | 1 572 864             | 1 572 864 | 1 648 640 |  |
| ORCHARD PRIMÊRE SKOOL               | 0130330833     | PRIM                | CAPE WINELANDS     | 26                 | 5                       | 718               | 1 077 510 | 1 102 848             | 1 102 848 | 1 155 980 |  |
| ORLEANSVALE PRIMÊRE SKOOL           | 0108470384     | PRIM                | CAPE WINELANDS     | 28                 | 5                       | 767               | 1 156 674 | 1 178 112             | 1 178 112 | 1 234 870 |  |
| OSCAR MPETHA HIGH SCHOOL            | 0106042203     | SEC                 | METRO SOUTH        | 35                 | 5                       | 950               | 1 454 272 | 1 459 200             | 1 459 200 | 1 529 500 |  |
| OTTERY ROAD (METH) PRIMARY SCHOOL   | 0105316407     | PRIM                | METRO SOUTH        | 13                 | 3                       | 277               | 71 016    | 73 682                | 73 682    | 77 283    |  |
| OUDE MOLEN HTS.                     | 0103303206     | SEC                 | METRO CENTRAL      | 29                 | 4                       | 790               | 182 118   | 210 140               | 210 140   | 220 410   |  |
| OUTDSHOORN HOËRSKOOI                | 0124110254     | SEC                 | EDEN AND CENTRAL   | 20                 | 10                      | 543               | 133 604   | 144 438               | 144 438   | 151 497   |  |
| OUPLAAS EK PRIMÊRE SKOOL            | 0113336068     | PRIM                | OVERBERG           | 9                  | -                       | 105               | 152 464   | 161 280               | 161 280   | 169 050   |  |
| OUTENIQUA HOËRSKOOI                 | 0118110257     | SEC                 | EDEN AND CENTRAL   | 53                 | 17                      | 1 639             | 414 020   | 435 974               | 435 974   | 457 281   |  |
| OUTENIQUA PRIMARY SCHOOL            | 0118109294     | PRIM                | EDEN AND CENTRAL   | 23                 | 5                       | 888               | 236 474   | 236 208               | 236 208   | 247 752   |  |
| OVAL NORTH SECONDARY SCHOOL         | 0106493503     | SEC                 | METRO SOUTH        | 45                 | 5                       | 1 292             | 901 110   | 994 840               | 994 840   | 1 042 644 |  |
| OVERBERG HIGH SCHOOL                | 0114310270     | SEC                 | OVERBERG           | 25                 | 12                      | 475               | 126 238   | 126 350               | 126 350   | 132 525   |  |
| OVERBERG LAERSKOOI                  | 0114309310     | PRIM                | OVERBERG           | 13                 | 4                       | 461               | 118 110   | 122 626               | 122 626   | 128 619   |  |
| OVERHEX NGK PRIMÊRE SKOOL           | 0130338249     | PRIM                | CAPE WINELANDS     | 12                 | 3                       | 308               | 441 266   | 473 088               | 473 088   | 495 880   |  |
| P.C. PETERSEN PRIMÊRE SKOOL         | 0109470244     | PRIM                | CAPE WINELANDS     | 21                 | 4                       | 474               | 718 340   | 728 064               | 728 064   | 763 140   |  |
| P.J. BADENHORST PRIMÊRE SKOOL       | 0124350540     | PRIM                | EDEN AND CENTRAL   | 25                 | 5                       | 821               | 1 234 372 | 1 261 056             | 1 261 056 | 1 321 810 |  |
| P.J.B. CONA PRIMARY SCHOOL          | 0130041110     | PRIM                | CAPE WINELANDS     | 35                 | 5                       | 994               | 1 474 796 | 1 526 784             | 1 526 784 | 1 600 340 |  |
| P.W. DE BRUIN PRIMÊRE SKOOL         | 0136470465     | PRIM                | WEST COAST         | 36                 | 4                       | 928               | 1 100 966 | 1 425 408             | 1 425 408 | 1 494 080 |  |
| PAARDEKLOOF NGK PRIMÊRE SKOOL       | 0126336777     | PRIM                | CAPE WINELANDS     | 7                  | -                       | 164               | 244 822   | 251 904               | 251 904   | 264 040   |  |
| PAARDEKOP NGK PRIMÊRE SKOOL         | 0136476943     | PRIM                | WEST COAST         | 8                  | -                       | 197               | 275 608   | 302 592               | 302 592   | 317 170   |  |
| PAARL BOYS' PRIMARY SCHOOL          | 0108309311     | PRIM                | CAPE WINELANDS     | 14                 | 4                       | 469               | 114 046   | 124 754               | 124 754   | 130 851   |  |
| PAARL GIRLS HOËRSKOOI               | 0108312236     | SEC                 | CAPE WINELANDS     | 23                 | 12                      | 911               | 218 440   | 242 326               | 242 326   | 254 169   |  |
| PAARLZICHT PRIMÊRE SKOOL            | 0108470392     | PRIM                | CAPE WINELANDS     | 34                 | 5                       | 1 017             | 1 534 902 | 1 562 112             | 1 562 112 | 1 637 370 |  |
| PACALTS DORP PRIMÊRE SKOOL          | 0118350206     | PRIM                | EDEN AND CENTRAL   | 36                 | 7                       | 1 308             | 1 895 538 | 2 009 088             | 2 009 088 | 2 105 880 |  |
| PACALTS DORP SEKONDÊR               | 0118353345     | SEC                 | EDEN AND CENTRAL   | 45                 | 11                      | 1 536             | 1 974 702 | 2 359 296             | 2 359 296 | 2 472 960 |  |
| PALM PARK PRIMARY SCHOOL            | 0107322393     | PRIM                | METRO EAST         | 35                 | 5                       | 1 094             | 633 070   | 645 460               | 645 460   | 667 340   |  |
| PANORAMA LAERSKOOI                  | 0101309312     | PRIM                | METRO NORTH        | 35                 | 6                       | 1 366             | 351 790   | 363 356               | 363 356   | 381 114   |  |
| PANORAMA PRIMÊRE SKOOL (RIVERSDAL)  | 0121350095     | PRIM                | EDEN AND CENTRAL   | 33                 | 6                       | 984               | 1 511 446 | 1 511 424             | 1 511 424 | 1 584 240 |  |
| PANORAMA PRIMÊRE SKOOL (VREDENBURG) | 0134470406     | PRIM                | WEST COAST         | 42                 | 6                       | 1 170             | 1 665 376 | 1 797 120             | 1 797 120 | 1 883 700 |  |
| PAREL VALLEI HOËRSKOOI              | 0110310273     | SEC                 | METRO EAST         | 38                 | 5                       | 1 285             | 320 294   | 341 810               | 341 810   | 358 515   |  |
| PARK LAERSKOOI MOSSELBAAI           | 0120109295     | PRIM                | EDEN AND CENTRAL   | 18                 | 4                       | 639               | 165 100   | 169 974               | 169 974   | 178 281   |  |
| PARKDENE PRIMARY SCHOOL (BELLVILLE) | 0101320900     | PRIM                | METRO EAST         | 41                 | 5                       | 1 204             | 1 787 054 | 1 849 344             | 1 849 344 | 1 938 440 |  |
| PARKDENE PRIMÊRE SKOOL (GEORGE)     | 0118350656     | PRIM                | EDEN AND CENTRAL   | 51                 | 6                       | 1 480             | 2 135 962 | 2 273 280             | 2 273 280 | 2 382 800 |  |
| PARKDENE SEKONDÊR                   | 0118353426     | SEC                 | EDEN AND CENTRAL   | 51                 | 7                       | 1 580             | 2 116 904 | 2 426 880             | 2 426 880 | 2 543 800 |  |
| PARKFIELDS PRIMARY SCHOOL           | 0105311146     | PRIM                | METRO CENTRAL      | 24                 | 4                       | 707               | 1 029 132 | 1 085 952             | 1 085 952 | 1 138 270 |  |
| PARKHURST PRIMARY SCHOOL            | 0106490318     | PRIM                | METRO SOUTH        | 38                 | 5                       | 1 121             | 354 506   | 351 994               | 351 994   | 351 994   |  |
| PARKVALE PRIMÊRE SKOOL              | 0102480487     | PRIM                | METRO NORTH        | 38                 | 5                       | 874               | 1 328 196 | 1 342 464             | 1 342 464 | 1 407 140 |  |
| PARKVIEW PRIMÊRE SKOOL              | 0132470414     | PRIM                | METRO NORTH        | 29                 | 4                       | 760               | 1 098 034 | 1 167 360             | 1 167 360 | 1 223 600 |  |
| PARKWOOD PRIMARY SCHOOL             | 0105310522     | PRIM                | METRO SOUTH        | 22                 | 4                       | 711               | 1 051 122 | 1 092 096             | 1 092 096 | 1 144 710 |  |
| PARLIAMENT STREET PRIMARY SCHOOL    | 0100000445     | PRIM                | METRO NORTH        | 40                 | 5                       | 1 156             | 1 590 610 | 1 775 616             | 1 775 616 | 1 861 160 |  |
| PAROW HOËRSKOOI                     | 0101310274     | SEC                 | METRO NORTH        | 39                 | 5                       | 1 206             | 358 474   | 364 212               | 364 212   | 364 212   |  |
| PAROW INKLUSIEWE SKOOL              | 0101308206     | PRIM                | METRO NORTH        | 13                 | 3                       | 372               | 102 870   | 98 952                | 98 952    | 103 788   |  |
| PAROW-NOORD PRIMARY SCHOOL          | 0101309313     | PRIM                | METRO NORTH        | 21                 | 4                       | 727               | 180 848   | 193 382               | 193 382   | 202 833   |  |
| PAROW-OOS LAERSKOOI                 | 0101309315     | PRIM                | METRO NORTH        | 22                 | 4                       | 749               | 191 008   | 199 234               | 199 234   | 208 971   |  |
| PAROWVALLEI PRIMÊRE SKOOL           | 0101308207     | PRIM                | METRO NORTH        | 31                 | 5                       | 1 179             | 845 250   | 907 830               | 907 830   | 951 453   |  |
| PAROW-WES PRIMARY SCHOOL            | 0101309314     | PRIM                | METRO NORTH        | 29                 | 5                       | 878               | 219 710   | 233 548               | 233 548   | 244 962   |  |
| PAUL GREYLING PRIMÊRE SKOOL         | 0104309316     | PRIM                | METRO SOUTH        | 9                  | 1                       | 140               | 39 624    | 41 000                | 41 000    | 43 000    |  |
| PAUL ROOS GIMNASIUM                 | 0109310275     | SEC                 | CAPE WINELANDS     | 39                 | 16                      | 1 278             | 320 294   | 339 948               | 339 948   | 356 562   |  |

| NAME OF INSTITUTION                 | EMIS<br>NUMBER | INSTITUTION<br>TYPE | EDUCATION DISTRICT | NO OF<br>EDUCATORS | NO OF NON-<br>EDUCATORS | NO OF<br>LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |  |
|-------------------------------------|----------------|---------------------|--------------------|--------------------|-------------------------|-------------------|-----------|-----------------------|-----------|-----------|--|
|                                     |                |                     |                    |                    |                         |                   | 2020/21   | 2021/22               | 2022/23   | 2023/24   |  |
| PAULUS JOUBERT PRIMÈRE SKOOL        | 0108470422     | PRIM                | CAPE WINELANDS     | 30                 | 5                       | 946               | 1 430 816 | 1 453 056             | 1 453 056 | 1 523 060 |  |
| PAULUS JOUBERT SEKONDÊR             | 0108473391     | SEC                 | CAPE WINELANDS     | 37                 | 6                       | 1 410             | 1 974 702 | 2 165 760             | 2 165 760 | 2 270 100 |  |
| PAUW GEDENK PRIMARY SCHOOL          | 0112470430     | PRIM                | CAPE WINELANDS     | 16                 | 4                       | 383               | 103 488   | 101 878               | 101 878   | 106 857   |  |
| PEAK VIEW SEKONDÊR                  | 0105483524     | SEC                 | METRO CENTRAL      | 27                 | 4                       | 822               | 679 573   | 734 046               | 734 046   | 748 020   |  |
| PELICAN PARK HIGH SCHOOL            | 0105062454     | SEC                 | METRO SOUTH        | 31                 | 6                       | 1 023             | 367 675   | 393 855               | 393 855   | 393 855   |  |
| PELICAN PARK PRIMARY                | 0105062434     | PRIM                | METRO SOUTH        | 26                 | 5                       | 887               | 224 282   | 235 942               | 235 942   | 247 473   |  |
| PELLA MOR PRIMÈRE SKOOL             | 0132476994     | PRIM                | METRO NORTH        | 14                 | 3                       | 351               | 507 236   | 539 136               | 539 136   | 565 110   |  |
| PERCY MDALA HIGH SCHOOL             | 0119041315     | SEC                 | EDEN AND CENTRAL   | 37                 | 5                       | 1 205             | 1 593 542 | 1 850 880             | 1 850 880 | 1 940 050 |  |
| PERIVALE PRIMARY SCHOOL             | 0105310689     | PRIM                | METRO SOUTH        | 22                 | 4                       | 663               | 960 230   | 1 018 368             | 1 018 368 | 1 067 430 |  |
| PERSERVERANCE PRIMARY SCHOOL        | 0100006621     | PRIM                | METRO SOUTH        | 37                 | 3                       | 695               | 813 630   | 1 067 520             | 1 067 520 | 1 118 950 |  |
| PERSEVERANCE SEK                    | 0101323772     | SEC                 | METRO NORTH        | 38                 | 5                       | 753               | 762 190   | 855 408               | 855 408   | 911 130   |  |
| PETRA GEDENK PRIMÈRE SKOOL          | 0130338176     | PRIM                | CAPE WINELANDS     | 9                  | 3                       | 244               | 343 044   | 374 784               | 374 784   | 392 840   |  |
| PETUNIA PRIMARY SCHOOL              | 0107321702     | PRIM                | METRO EAST         | 22                 | 4                       | 754               | 751 410   | 746 460               | 746 460   | 746 460   |  |
| PHAKAMA SECONDARY SCHOOL            | 0106313939     | SEC                 | METRO SOUTH        | 37                 | 5                       | 1 200             | 1 706 424 | 1 843 200             | 1 843 200 | 1 932 000 |  |
| PHAKAMISANI PRIMARY SCHOOL          | 0119041309     | PRIM                | EDEN AND CENTRAL   | 39                 | 5                       | 1 249             | 1 828 102 | 1 918 464             | 1 918 464 | 2 010 890 |  |
| PHANDULWAZI HIGH SCHOOL             | 0106008035     | SEC                 | METRO SOUTH        | 40                 | 5                       | 1 276             | 1 885 276 | 1 959 936             | 1 959 936 | 2 054 360 |  |
| PHILADELPHIA PRIMARY SCHOOL         | 0132309317     | PRIM                | METRO NORTH        | 6                  | 3                       | 206               | 52 324    | 54 796                | 54 796    | 57 474    |  |
| PHILLIPI SECONDARY SCHOOL           | 0106008278     | SEC                 | METRO SOUTH        | 43                 | 4                       | 1 463             | 1 754 802 | 2 247 168             | 2 247 168 | 2 355 430 |  |
| PHOENIX SEKONDÊR                    | 0105483494     | SEC                 | METRO CENTRAL      | 34                 | 5                       | 1 038             | 1 480 660 | 1 594 368             | 1 594 368 | 1 671 180 |  |
| PIET HUGO GEDENK NGK PRIMÈRE SKOOL  | 0126337005     | PRIM                | CAPE WINELANDS     | 5                  | -                       | 108               | 159 794   | 165 888               | 165 888   | 173 880   |  |
| PIETER LANGEVELDT PRIMÈRE SKOOL     | 0109321478     | PRIM                | CAPE WINELANDS     | 19                 | 4                       | 603               | 533 610   | 596 970               | 596 970   | 609 030   |  |
| PIETERSFONTEIN NGK PRIMÈRE SKOOL    | 0127337552     | PRIM                | CAPE WINELANDS     | 2                  | -                       | 31                | 41 048    | 47 616                | 47 616    | 49 910    |  |
| PIKETBERG HOËRSKOOL                 | 0133312238     | SEC                 | WEST COAST         | 17                 | 11                      | 619               | 159 766   | 164 654               | 164 654   | 172 701   |  |
| PINEDENE PRIMARY SCHOOL             | 0101320579     | PRIM                | METRO NORTH        | 34                 | 5                       | 1 031             | 1 499 718 | 1 583 616             | 1 583 616 | 1 659 910 |  |
| PINEHURST PRIMARY SCHOOL            | 0102309319     | PRIM                | METRO CENTRAL      | 13                 | 4                       | 415               | 105 918   | 110 390               | 110 390   | 115 785   |  |
| PINELANDS HIGH SCHOOL               | 0102310278     | SEC                 | METRO CENTRAL      | 35                 | 5                       | 978               | 248 412   | 260 148               | 260 148   | 272 862   |  |
| PINELANDS NORTH PRIMARY SCHOOL      | 0102309321     | PRIM                | METRO CENTRAL      | 13                 | 4                       | 443               | 114 046   | 117 838               | 117 838   | 123 597   |  |
| PINEVIEW PRIMÈRE SKOOL              | 0114330256     | PRIM                | OVERBERG           | 37                 | 6                       | 1 188             | 1 765 064 | 1 824 768             | 1 824 768 | 1 912 680 |  |
| PLANTATION PRIMARY SCHOOL           | 0105311103     | PRIM                | METRO SOUTH        | 25                 | 4                       | 795               | 312 050   | 314 025               | 314 025   | 314 025   |  |
| PLETTENBERG BAY PRIMARY SCHOOL      | 0119109301     | PRIM                | EDEN AND CENTRAL   | 17                 | 4                       | 548               | 141 224   | 145 768               | 145 768   | 152 892   |  |
| PLETTENBERGBAAI SEKONDÊR            | 0119353469     | SEC                 | EDEN AND CENTRAL   | 35                 | 6                       | 1 323             | 1 765 064 | 2 032 128             | 2 032 128 | 2 130 030 |  |
| PLUMSTEAD HIGH SCHOOL               | 0105310279     | SEC                 | METRO SOUTH        | 39                 | 5                       | 993               | 236 220   | 264 138               | 264 138   | 277 047   |  |
| PLUMSTEAD PREPARATORY               | 0105308208     | PRIM                | METRO SOUTH        | 13                 | 4                       | 467               | 122 174   | 124 222               | 124 222   | 130 293   |  |
| PNIEL PRIMÈRE SKOOL                 | 0108470449     | PRIM                | CAPE WINELANDS     | 21                 | 4                       | 668               | 1 013 006 | 1 026 048             | 1 026 048 | 1 075 480 |  |
| PORTAVUE PRIMARY SCHOOL             | 0105480967     | PRIM                | METRO CENTRAL      | 35                 | 5                       | 1 019             | 372 283   | 365 821               | 365 821   | 365 821   |  |
| PORTERVILLE HOËRSKOOL               | 0133312241     | SEC                 | WEST COAST         | 19                 | 13                      | 526               | 131 064   | 139 916               | 139 916   | 146 754   |  |
| PORTERVILLE PRIMÈRE SKOOL           | 0133470619     | PRIM                | WEST COAST         | 31                 | 6                       | 1 025             | 1 042 416 | 1 113 150             | 1 113 150 | 1 189 000 |  |
| PORTIA PRIMARY SCHOOL               | 0105480630     | PRIM                | METRO CENTRAL      | 22                 | 4                       | 648               | 173 012   | 172 368               | 172 368   | 180 792   |  |
| PORTLAND PRIMARY SCHOOL             | 0106490326     | PRIM                | METRO SOUTH        | 26                 | 4                       | 771               | 556 830   | 531 990               | 531 990   | 585 960   |  |
| PORTLAND SECONDARY SCHOOL           | 0106493376     | SEC                 | METRO SOUTH        | 53                 | 6                       | 1 467             | 485 520   | 498 780               | 498 780   | 498 780   |  |
| PRESIDENT HOËRSKOOL                 | 0102310280     | SEC                 | METRO NORTH        | 23                 | 4                       | 933               | 208 026   | 248 178               | 248 178   | 260 307   |  |
| PRESTWICH STREET PRIMARY SCHOOL     | 0103310085     | PRIM                | METRO CENTRAL      | 20                 | 5                       | 657               | 340 663   | 323 901               | 323 901   | 323 901   |  |
| PRIMROSE PARK PRIMARY SCHOOL        | 0105480649     | PRIM                | METRO CENTRAL      | 16                 | 4                       | 474               | 681 690   | 728 064               | 728 064   | 763 140   |  |
| PRINCE GEORGE PRIMARY SCHOOL        | 0105311596     | PRIM                | METRO SOUTH        | 35                 | 5                       | 909               | 880 780   | 1 396 224             | 1 396 224 | 1 463 490 |  |
| PRINCETON SECONDARY SCHOOL          | 0106493481     | SEC                 | METRO SOUTH        | 39                 | 6                       | 1 082             | 340 844   | 355 978               | 355 978   | 355 978   |  |
| PRINS ALBERT PRIMÈRE SKOOL          | 0142360236     | PRIM                | EDEN AND CENTRAL   | 31                 | 5                       | 991               | 1 466 000 | 1 522 176             | 1 522 176 | 1 595 510 |  |
| PROSPECT NGK PRIMÈRE SKOOL          | 0128337501     | PRIM                | CAPE WINELANDS     | 6                  | -                       | 168               | 222 832   | 258 048               | 258 048   | 270 480   |  |
| PROTEA HEIGHTS ACADEMY              | 0100000355     | PRIM                | METRO EAST         | 27                 | 4                       | 962               | 223 520   | 255 892               | 255 892   | 268 398   |  |
| PROTEA HOËRSKOOL                    | 0100000582     | SEC                 | EDEN AND CENTRAL   | 16                 | 2                       | 375               | 439 800   | 576 000               | 576 000   | 603 750   |  |
| PROTEA PARK PRIMÈRE SKOOL           | 0132470457     | PRIM                | METRO NORTH        | 29                 | 4                       | 703               | 1 056 986 | 1 079 808             | 1 079 808 | 1 131 830 |  |
| PROTEA PRIMARY SCHOOL (BONTEHEUWEL) | 0102480657     | PRIM                | METRO CENTRAL      | 13                 | 3                       | 259               | 351 840   | 397 824               | 397 824   | 416 990   |  |
| PROTEA PRIMÈRE SKOOL                | 0113330248     | PRIM                | OVERBERG           | 15                 | 4                       | 431               | 664 098   | 662 016               | 662 016   | 693 910   |  |
| PROTEM NGK PRIMÈRE SKOOL            | 0113336092     | PRIM                | OVERBERG           | 3                  | -                       | 50                | 95 290    | 76 800                | 76 800    | 80 500    |  |
| PROTEUS SEKONDÊR                    | 0132473332     | SEC                 | METRO NORTH        | 41                 | 5                       | 1 339             | 1 743 074 | 2 056 704             | 2 056 704 | 2 155 790 |  |
| PUNT HOËRSKOOL                      | 0120110264     | SEC                 | EDEN AND CENTRAL   | 38                 | 10                      | 1 212             | 288 544   | 322 392               | 322 392   | 338 148   |  |
| QHAYIYA SECONDARY SCHOOL            | 0115333646     | SEC                 | OVERBERG           | 65                 | 5                       | 1 905             | 2 417 434 | 2 926 080             | 2 926 080 | 3 067 050 |  |
| QUEENS PARK HIGH SCHOOL             | 0103310281     | SEC                 | METRO CENTRAL      | 18                 | 4                       | 500               | 136 994   | 143 000               | 143 000   | 143 000   |  |

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|------------------------------------------|----------------|---------------------|--------------------|--------------------|-------------------------|-------------------|-----------|-----------------------|-----------|-----------|--|
|                                          |                |                     |                    |                    |                         |                   | 2020/21   | 2021/22               | 2022/23   | 2023/24   |  |
| R.R. FRANKS PRIMÈRE SKOOL                | 0107320803     | PRIM                | METRO EAST         | 33                 | 5                       | 931               | 1 331 128 | 1 430 016             | 1 430 016 | 1 498 910 |  |
| RABIE PRIMÈRE SKOOL                      | 0130330817     | PRIM                | CAPE WINELANDS     | 12                 | 3                       | 318               | 477 916   | 488 448               | 488 448   | 511 980   |  |
| RAHMANIYEH PRIMARY SCHOOL                | 0103316016     | PRIM                | METRO CENTRAL      | 16                 | 4                       | 516               | 240 922   | 240 456               | 240 456   | 240 456   |  |
| RAINBOW PRIMARY SCHOOL                   | 0107328642     | PRIM                | METRO EAST         | 36                 | 5                       | 1 170             | 1 650 716 | 1 797 120             | 1 797 120 | 1 883 700 |  |
| RAITHBY PRIMÈRE SKOOL                    | 0110321842     | PRIM                | CAPE WINELANDS     | 5                  | 2                       | 183               | 287 336   | 281 088               | 281 088   | 294 630   |  |
| RANGE PRIMARY SCHOOL                     | 0102480665     | PRIM                | METRO NORTH        | 11                 | 3                       | 266               | 344 510   | 408 576               | 408 576   | 428 260   |  |
| RANGE SEKONDÊR                           | 0102483532     | SEC                 | METRO NORTH        | 11                 | 3                       | 339               | 317 984   | 357 984               | 357 984   | 383 070   |  |
| RAVENSMEAD SEKONDÊR                      | 0101323624     | SEC                 | METRO NORTH        | 42                 | 6                       | 1 298             | 926 100   | 999 460               | 999 460   | 1 047 486 |  |
| RAWSONVILLE PRIMÈRE SKOOL                | 0130330647     | PRIM                | CAPE WINELANDS     | 20                 | 4                       | 709               | 986 618   | 1 089 024             | 1 089 024 | 1 141 490 |  |
| RED RIVER PRIMARY SCHOOL                 | 0105480673     | PRIM                | METRO CENTRAL      | 29                 | 4                       | 781               | 1 114 160 | 1 199 616             | 1 199 616 | 1 257 410 |  |
| REDELINGHUIS LAERSKOOL                   | 0133309324     | PRIM                | WEST COAST         | 4                  | 4                       | 47                | 39 000    | 41 000                | 41 000    | 43 000    |  |
| REDELINGHUIS PRIMÈRE SKOOL               | 0133470759     | PRIM                | WEST COAST         | 7                  | -                       | 133               | 216 968   | 204 288               | 204 288   | 214 130   |  |
| REDLANDS PRIMÈRE SKOOL                   | 0119350443     | PRIM                | EDEN AND CENTRAL   | 3                  | -                       | 53                | 68 902    | 81 408                | 81 408    | 85 330    |  |
| REGINA COELI RC PRIMARY SCHOOL           | 0105486043     | PRIM                | METRO CENTRAL      | 8                  | 4                       | 284               | 111 150   | 123 824               | 123 824   | 144 840   |  |
| RESTVALE MET PRIMÈRE SKOOL               | 0139366080     | PRIM                | EDEN AND CENTRAL   | 13                 | 5                       | 274               | 409 014   | 420 864               | 420 864   | 441 140   |  |
| REYGERSDAL PRIMÈRE SKOOL                 | 0132470473     | PRIM                | METRO NORTH        | 31                 | 5                       | 959               | 1 419 088 | 1 473 024             | 1 473 024 | 1 543 990 |  |
| RHEENENDAL PRIMÈRE SKOOL                 | 0119350257     | PRIM                | EDEN AND CENTRAL   | 20                 | 5                       | 497               | 743 262   | 763 392               | 763 392   | 800 170   |  |
| RHENISH GIRLS' HIGH SCHOOL               | 0109310282     | SEC                 | CAPE WINELANDS     | 24                 | 14                      | 733               | 187 452   | 194 978               | 194 978   | 204 507   |  |
| RHENISH PRIMARY                          | 0109309326     | PRIM                | CAPE WINELANDS     | 19                 | 4                       | 568               | 143 256   | 151 088               | 151 088   | 158 472   |  |
| RHODES HIGH SCHOOL                       | 0105310284     | SEC                 | METRO CENTRAL      | 35                 | 5                       | 1 094             | 306 308   | 319 448               | 319 448   | 319 448   |  |
| RIDGEVIEW PRIMARY SCHOOL                 | 0120350362     | PRIM                | EDEN AND CENTRAL   | 26                 | 5                       | 855               | 1 301 808 | 1 313 280             | 1 313 280 | 1 376 550 |  |
| RIDGEVILLE PRIMARY SCHOOL                | 0106490334     | PRIM                | METRO SOUTH        | 28                 | 5                       | 897               | 354 900   | 391 092               | 391 092   | 457 470   |  |
| RIEBEECK-KASTEEL LAERSKOOL               | 0132309327     | PRIM                | WEST COAST         | 5                  | 2                       | 158               | 39 000    | 42 028                | 42 028    | 44 082    |  |
| RIEBEECKSTRAAT PRIMARY SCHOOL            | 0101322067     | PRIM                | METRO NORTH        | 34                 | 5                       | 1 111             | 1 615 532 | 1 706 496             | 1 706 496 | 1 788 710 |  |
| RIEBEECK-WES PRIMÈRE SKOOL               | 0132470481     | PRIM                | WEST COAST         | 22                 | 4                       | 558               | 812 164   | 857 088               | 857 088   | 898 380   |  |
| RIETENBOSCH PRIMÈRE SKOOL                | 0109322199     | PRIM                | CAPE WINELANDS     | 35                 | 5                       | 856               | 657 825   | 659 120               | 659 120   | 693 360   |  |
| RIETFontein NGK PRIMÈRE SKOOL (WORC)     | 0126338877     | PRIM                | CAPE WINELANDS     | 4                  | -                       | 95                | 136 338   | 145 920               | 145 920   | 152 950   |  |
| RIETPOORT RK PRIMÈRE SKOOL               | 0137346934     | PRIM                | WEST COAST         | 6                  | 2                       | 108               | 164 192   | 165 888               | 165 888   | 173 880   |  |
| RIETVLEI NR 1 EK PRIMÈRE SKOOL (MONTAGU) | 0127337471     | PRIM                | CAPE WINELANDS     | 3                  | -                       | 33                | 52 776    | 50 688                | 50 688    | 53 130    |  |
| RIETVLEI NR 2 NGK PRIMÈRE SKOOL          | 0127338850     | PRIM                | CAPE WINELANDS     | 2                  | -                       | 19                | 42 514    | 41 000                | 41 000    | 43 000    |  |
| RIO GRANDE PRIMARY SCHOOL                | 0105480681     | PRIM                | METRO CENTRAL      | 21                 | 4                       | 626               | 870 804   | 961 536               | 961 536   | 1 007 860 |  |
| RIVERLANDS PRIMÈRE SKOOL                 | 0132470724     | PRIM                | WEST COAST         | 8                  | 3                       | 301               | 394 354   | 462 336               | 462 336   | 484 610   |  |
| RIVERTON PRIMÈRE SKOOL                   | 0102480703     | PRIM                | METRO NORTH        | 15                 | 3                       | 363               | 529 226   | 557 568               | 557 568   | 584 430   |  |
| RIVERVIEW PRIMÈRE SKOOL                  | 0130338141     | PRIM                | CAPE WINELANDS     | 21                 | 5                       | 601               | 859 076   | 923 136               | 923 136   | 967 610   |  |
| RIVERSONDEREND HOËRSKOOL                 | 0114312243     | SEC                 | OVERBERG           | 18                 | 7                       | 487               | 655 302   | 748 032               | 748 032   | 784 070   |  |
| RIVERSONDEREND PRIMÈRE SKOOL             | 0114330671     | PRIM                | OVERBERG           | 18                 | 4                       | 465               | 724 204   | 714 240               | 714 240   | 748 650   |  |
| ROBERTSON HOËRSKOOL                      | 0128310285     | SEC                 | CAPE WINELANDS     | 15                 | 11                      | 529               | 133 858   | 140 714               | 140 714   | 147 591   |  |
| ROBERTSON LAERSKOOL                      | 0128309329     | PRIM                | CAPE WINELANDS     | 11                 | 3                       | 448               | 109 728   | 119 168               | 119 168   | 124 992   |  |
| ROBERTSON VOORBEREIDINGSKOOL             | 0128308209     | PRIM                | CAPE WINELANDS     | 9                  | 3                       | 258               | 67 564    | 68 628                | 68 628    | 71 982    |  |
| ROBINVALE HIGH SCHOOL                    | 0132473464     | SEC                 | METRO NORTH        | 45                 | 5                       | 1 289             | 1 248 725 | 1 282 555             | 1 282 555 | 1 282 555 |  |
| ROCKLANDS PRIMARY SCHOOL                 | 0106490342     | PRIM                | METRO SOUTH        | 28                 | 5                       | 1 086             | 928 352   | 940 476               | 940 476   | 940 476   |  |
| ROCKLANDS SECONDARY SCHOOL               | 0106493384     | SEC                 | METRO SOUTH        | 53                 | 6                       | 1 474             | 478 045   | 493 790               | 493 790   | 493 790   |  |
| RODEWAL UCC PRIMÈRE SKOOL                | 0124358258     | PRIM                | EDEN AND CENTRAL   | 3                  | -                       | 73                | 99 688    | 112 128               | 112 128   | 117 530   |  |
| RONDEBOSCH BOYS' HIGH SCHOOL             | 0105310288     | SEC                 | METRO CENTRAL      | 28                 | 13                      | 872               | 220 980   | 231 952               | 231 952   | 243 288   |  |
| RONDEBOSCH BOYS' PREPARATORY             | 0105309330     | PRIM                | METRO CENTRAL      | 22                 | 4                       | 743               | 188 976   | 197 638               | 197 638   | 207 297   |  |
| RONDEBOSCH EAST PRIMARY SCHOOL           | 0105309331     | PRIM                | METRO CENTRAL      | 23                 | 4                       | 691               | 178 816   | 183 806               | 183 806   | 192 789   |  |
| RONDEHEUWEL PRIMÈRE SKOOL                | 0112470503     | PRIM                | CAPE WINELANDS     | 9                  | 3                       | 232               | 304 928   | 356 352               | 356 352   | 373 520   |  |
| RONWE PRIMÈRE SKOOL                      | 0108477087     | PRIM                | CAPE WINELANDS     | 9                  | -                       | 184               | 263 880   | 282 624               | 282 624   | 296 240   |  |
| ROODEWAL PRIMÈRE SKOOL                   | 0130330108     | PRIM                | CAPE WINELANDS     | 25                 | 5                       | 841               | 1 219 712 | 1 291 776             | 1 291 776 | 1 354 010 |  |
| ROODEZANDT SEKONDÊR                      | 0129333433     | SEC                 | CAPE WINELANDS     | 30                 | 4                       | 966               | 1 291 546 | 1 483 776             | 1 483 776 | 1 555 260 |  |
| ROOIBERG SSKV PRIMÈRE SKOOL              | 0124356204     | PRIM                | EDEN AND CENTRAL   | 7                  | -                       | 134               | 184 716   | 205 824               | 205 824   | 215 740   |  |
| ROOIHEUWEL VGK PRIMÈRE SKOOL             | 0124357197     | PRIM                | EDEN AND CENTRAL   | 6                  | -                       | 113               | 164 192   | 173 568               | 173 568   | 181 930   |  |
| ROOIRIVIER VGK PRIMÈRE SKOOL             | 0125357820     | PRIM                | EDEN AND CENTRAL   | 2                  | -                       | 34                | 51 310    | 52 224                | 52 224    | 54 740    |  |
| ROSEBANK JUNIOR                          | 0105309332     | PRIM                | METRO CENTRAL      | 10                 | 3                       | 244               | 62 484    | 64 904                | 64 904    | 68 076    |  |
| ROSEMOOR PRIMÈRE SKOOL                   | 0118350400     | PRIM                | EDEN AND CENTRAL   | 24                 | 5                       | 730               | 1 078 976 | 1 121 280             | 1 121 280 | 1 175 300 |  |
| ROSENDAAL SEKONDÊR                       | 0107323101     | SEC                 | METRO NORTH        | 39                 | 5                       | 974               | 1 336 992 | 1 496 064             | 1 496 064 | 1 568 140 |  |
| ROSENDAL LAERSKOOL                       | 0107322261     | PRIM                | METRO NORTH        | 60                 | 6                       | 1 495             | 2 193 136 | 2 296 320             | 2 296 320 | 2 406 950 |  |

| NAME OF INSTITUTION                | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |  |
|------------------------------------|-------------|------------------|--------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                    |             |                  |                    |                 |                     |                | 2020/21   | 2021/22               | 2022/23   | 2023/24   |  |
| ROSEWOOD PRIMARY SCHOOL            | 0102480711  | PRIM             | METRO CENTRAL      | 17              | 4                   | 508            | 696 350   | 780 288               | 780 288   | 817 880   |  |
| ROSMEAD CENTRAL PRIMARY SCHOOL     | 0105310115  | PRIM             | METRO CENTRAL      | 19              | 4                   | 717            | 184 072   | 190 722               | 190 722   | 200 043   |  |
| ROUXVILLE PRIMARY SCHOOL           | 0100000127  | PRIM             | METRO EAST         | 29              | 4                   | 839            | 621 075   | 646 030               | 646 030   | 677 073   |  |
| RUIGTEVLEI PRIMÉRE SKOOL           | 0119350311  | PRIM             | EDEN AND CENTRAL   | 3               | -                   | 64             | 86 494    | 98 304                | 98 304    | 103 040   |  |
| RUITERBOS LAERSKOOL                | 0120109309  | PRIM             | EDEN AND CENTRAL   | 5               | -                   | 84             | 134 872   | 129 024               | 129 024   | 135 240   |  |
| RUSTENBURG GIRLS' HIGH SCHOOL      | 0105310291  | SEC              | METRO CENTRAL      | 28              | 10                  | 855            | 220 218   | 227 430               | 227 430   | 238 545   |  |
| RUSTENBURG GIRLS' JUNIOR SCHOOL    | 0105309333  | PRIM             | METRO CENTRAL      | 19              | 4                   | 558            | 143 510   | 148 428               | 148 428   | 155 682   |  |
| RUSTHOF PRIMÉRE SKOOL              | 0111320439  | PRIM             | METRO EAST         | 40              | 5                   | 1 146          | 1 707 890 | 1 760 256             | 1 760 256 | 1 845 060 |  |
| RUSTHOF SEKONDÊR                   | 0111323896  | SEC              | METRO EAST         | 53              | 5                   | 1 310          | 895 230   | 1 008 700             | 1 008 700 | 1 057 170 |  |
| RUSTSTASIE PRIMÉRE SKOOL           | 0132477133  | PRIM             | WEST COAST         | 3               | -                   | 97             | 121 678   | 148 992               | 148 992   | 156 170   |  |
| RUYTERWACHT VOORBEREIDINGSKOOL     | 0101308210  | PRIM             | METRO NORTH        | 16              | 4                   | 551            | 391 755   | 424 270               | 424 270   | 444 657   |  |
| RYLANDS HIGH SCHOOL                | 0105062458  | SEC              | METRO CENTRAL      | 40              | 5                   | 1 019          | 295 680   | 285 320               | 285 320   | 285 320   |  |
| RYLANDS PRIMARY SCHOOL             | 0105062424  | PRIM             | METRO CENTRAL      | 21              | 5                   | 800            | 198 374   | 212 800               | 212 800   | 223 200   |  |
| S.A. COLLEGE HIGH SCHOOL           | 0105310293  | SEC              | METRO CENTRAL      | 26              | 13                  | 870            | 212 852   | 231 420               | 231 420   | 242 730   |  |
| S.A. COLLEGE JUNIOR SCHOOL         | 0105309334  | PRIM             | METRO CENTRAL      | 21              | 4                   | 726            | 184 150   | 193 116               | 193 116   | 202 554   |  |
| SAAMBOU PRIMÉRE SKOOL              | 0105480738  | PRIM             | METRO CENTRAL      | 13              | 3                   | 266            | 387 024   | 408 576               | 408 576   | 428 260   |  |
| SACRED HEART RK PRIMÉRE SKOOL      | 0124357154  | PRIM             | EDEN AND CENTRAL   | 32              | 5                   | 1 095          | 1 646 318 | 1 681 920             | 1 681 920 | 1 762 950 |  |
| SAFFIER PRIMARY SCHOOL             | 0101309336  | PRIM             | METRO NORTH        | 24              | 5                   | 840            | 603 435   | 646 800               | 646 800   | 677 880   |  |
| SAKUMLANDELA PRIMARY SCHOOL        | 0106041209  | PRIM             | METRO EAST         | 30              | 5                   | 968            | 1 448 408 | 1 486 848             | 1 486 848 | 1 558 480 |  |
| SALDANHA LAERSKOOL                 | 0134309337  | PRIM             | WEST COAST         | 29              | 5                   | 966            | 240 538   | 256 956               | 256 956   | 269 514   |  |
| SALT RIVER SECONDARY SCHOOL        | 0103313459  | SEC              | METRO CENTRAL      | 20              | 4                   | 657            | 190 930   | 205 641               | 205 641   | 205 641   |  |
| SAMORA MACHEL PRIMARY SCHOOL       | 0106312703  | PRIM             | METRO SOUTH        | 48              | 5                   | 1 338          | 1 917 528 | 2 055 168             | 2 055 168 | 2 154 180 |  |
| SANDAALHOUT PRIMARY SCHOOL         | 0100000654  | PRIM             | METRO NORTH        | 34              | 3                   | 665            | 768 184   | 1 021 440             | 1 021 440 | 1 070 650 |  |
| SANDBERG NGK PRIMÉRE SKOOL         | 0136477141  | PRIM             | WEST COAST         | 2               | -                   | 51             | 68 902    | 78 336                | 78 336    | 82 110    |  |
| SANDHILLS NGK PRIMÉRE SKOOL        | 0130338036  | PRIM             | CAPE WINELANDS     | 15              | 3                   | 355            | 549 750   | 545 280               | 545 280   | 571 550   |  |
| SANS SOUCI GIRLS' HIGH SCHOOL      | 0105310296  | SEC              | METRO CENTRAL      | 15              | 4                   | 345            | 101 600   | 91 770                | 91 770    | 96 255    |  |
| SAO BRAS SEKONDÊR                  | 0120353353  | SEC              | EDEN AND CENTRAL   | 41              | 13                  | 1 385          | 1 855 956 | 2 127 360             | 2 127 360 | 2 229 850 |  |
| SAREPTA PRIMARY SCHOOL             | 0107320331  | PRIM             | METRO EAST         | 31              | 5                   | 1 112          | 1 011 930 | 989 680               | 989 680   | 989 680   |  |
| SAREPTA SEKONDÊR                   | 0107323748  | SEC              | METRO EAST         | 48              | 5                   | 1 276          | 394 284   | 407 044               | 407 044   | 407 044   |  |
| SARON PRIMÉRE SKOOL                | 0129330531  | PRIM             | CAPE WINELANDS     | 38              | 5                   | 1 251          | 1 800 248 | 1 921 536             | 1 921 536 | 2 014 110 |  |
| SATURNUS PRIMÉRE SKOOL             | 0124350575  | PRIM             | EDEN AND CENTRAL   | 41              | 6                   | 1 386          | 2 026 012 | 2 128 896             | 2 128 896 | 2 231 460 |  |
| SAXONSEA PRIMÉRE SKOOL             | 0132470511  | PRIM             | METRO NORTH        | 47              | 7                   | 1 349          | 1 967 372 | 2 072 064             | 2 072 064 | 2 171 890 |  |
| SAXONSEA SEKONDÊR                  | 0132473324  | SEC              | METRO NORTH        | 45              | 6                   | 1 726          | 1 423 884 | 1 788 136             | 1 788 136 | 1 915 860 |  |
| SCHIEPERSKRAAL SSKV PRIMÉRE SKOOL  | 0124358673  | PRIM             | EDEN AND CENTRAL   | 2               | -                   | 28             | 43 980    | 43 008                | 43 008    | 45 080    |  |
| SCHERPENHEUWEL PRIMÉRE SKOOL       | 0130338567  | PRIM             | CAPE WINELANDS     | 3               | -                   | 86             | 123 144   | 132 096               | 132 096   | 138 460   |  |
| SCHOONSPRUIT SEKONDÊR              | 0132473405  | SEC              | WEST COAST         | 61              | 13                  | 1 543          | 1 126 020 | 1 188 110             | 1 188 110 | 1 245 201 |  |
| SCHOTSCHIEKLOOF MOS PRIMARY SCHOOL | 0103316636  | PRIM             | METRO CENTRAL      | 16              | 4                   | 443            | 116 840   | 117 838               | 117 838   | 123 597   |  |
| SCOTTSDENE HIGH SCHOOL             | 0101323039  | SEC              | METRO EAST         | 39              | 5                   | 1 118          | 504 441   | 513 162               | 513 162   | 513 162   |  |
| SCOTTSVILLE PRIMARY SCHOOL         | 0107320846  | PRIM             | METRO EAST         | 32              | 5                   | 1 062          | 477 554   | 470 466               | 470 466   | 470 466   |  |
| SCOTTSVILLE SEKONDÊR               | 0101323632  | SEC              | METRO EAST         | 19              | 4                   | 617            | 238 832   | 227 056               | 227 056   | 227 056   |  |
| SEA POINT HIGH SCHOOL              | 0103310297  | SEC              | METRO CENTRAL      | 17              | 4                   | 468            | 155 775   | 156 780               | 156 780   | 156 780   |  |
| SEA POINT PRIMARY SCHOOL           | 0103309338  | PRIM             | METRO CENTRAL      | 12              | 3                   | 376            | 97 536    | 100 016               | 100 016   | 104 904   |  |
| SEAMOUNT PRIMARY                   | 0103309339  | PRIM             | METRO NORTH        | 13              | 3                   | 467            | 108 458   | 124 222               | 124 222   | 130 293   |  |
| SEARIDGE PARK PRIMARY SCHOOL       | 0106490598  | PRIM             | METRO SOUTH        | 37              | 5                   | 1 043          | 1 490 922 | 1 602 048             | 1 602 048 | 1 679 230 |  |
| SEAVIEW PRIMARY SCHOOL             | 0106490350  | PRIM             | METRO SOUTH        | 31              | 5                   | 934            | 1 424 952 | 1 434 624             | 1 434 624 | 1 503 740 |  |
| SEDERBERG PRIMÉRE SKOOL            | 0136470538  | PRIM             | WEST COAST         | 35              | 5                   | 1 155          | 1 671 240 | 1 774 080             | 1 774 080 | 1 859 550 |  |
| SEDFIELD LAERSKOOL                 | 0119109313  | PRIM             | EDEN AND CENTRAL   | 7               | 3                   | 251            | 82 818    | 80 571                | 80 571    | 80 571    |  |
| SEDFIELD PRIMÉRE SKOOL             | 0119350524  | PRIM             | EDEN AND CENTRAL   | 18              | 4                   | 571            | 850 280   | 877 056               | 877 056   | 919 310   |  |
| SEEKOEKAT VGK PRIMÉRE SKOOL        | 0142366781  | PRIM             | EDEN AND CENTRAL   | 4               | -                   | 24             | 39 000    | 41 000                | 41 000    | 43 000    |  |
| SENTINEL PRIMARY SCHOOL            | 0105313033  | PRIM             | METRO CENTRAL      | 41              | 5                   | 919            | 1 448 408 | 1 411 584             | 1 411 584 | 1 479 590 |  |
| SENTRAL HOËRSKOOL                  | 0139210225  | SEC              | EDEN AND CENTRAL   | 11              | 9                   | 324            | 83 312    | 86 184                | 86 184    | 90 396    |  |
| SIBABALWE PRIMARY SCHOOL           | 0130041111  | PRIM             | CAPE WINELANDS     | 15              | 3                   | 396            | 461 790   | 608 256               | 608 256   | 637 560   |  |
| SIBELIUS HOËRSKOOL                 | 0105313106  | SEC              | METRO SOUTH        | 30              | 5                   | 850            | 308 950   | 314 500               | 314 500   | 314 500   |  |
| SID G. RULE PRIMARY SCHOOL         | 0105310484  | PRIM             | METRO SOUTH        | 23              | 4                   | 740            | 204 980   | 204 980               | 204 980   | 206 460   |  |
| SIGCAWU PUBLIC PRIMARY SCHOOL      | 0102041344  | PRIM             | METRO SOUTH        | 37              | 5                   | 1 172          | 1 809 044 | 1 800 192             | 1 800 192 | 1 886 920 |  |
| SIKELELA IMIZAMO PRIMARY SCHOOL    | 0106042306  | PRIM             | METRO SOUTH        | 33              | 5                   | 1 064          | 1 589 144 | 1 634 304             | 1 634 304 | 1 713 040 |  |
| SILIKAMVA HIGH SCHOOL              | 0100000129  | SEC              | METRO CENTRAL      | 6               | -                   | 846            | 1 142 014 | 1 299 456             | 1 299 456 | 1 362 060 |  |

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|------------------------------------|-------------|------------------|--------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                    |             |                  |                    |                 |                     |                | 2020/21   | 2021/22               | 2022/23   | 2023/24   |  |
| SILUKHANYO PRIMARY SCHOOL          | 0111400750  | PRIM             | METRO EAST         | 41              | 6                   | 1 281          | 1 917 528 | 1 967 616             | 1 967 616 | 2 062 410 |  |
| SILVERLEA PRIMARY SCHOOL           | 0105480754  | PRIM             | METRO CENTRAL      | 29              | 5                   | 725            | 233 616   | 227 650               | 227 650   | 227 650   |  |
| SILVERLEAF PRIMARY SCHOOL          | 0100000545  | PRIM             | METRO NORTH        | 50              | 5                   | 1 473          | 2 075 856 | 2 262 528             | 2 262 528 | 2 371 530 |  |
| SILVERSANDS PRIMARY SCHOOL         | 0107322318  | PRIM             | METRO EAST         | 36              | 5                   | 1 128          | 854 070   | 868 560               | 868 560   | 910 296   |  |
| SILVERSANDS SECONDARY SCHOOL       | 0105008252  | SEC              | METRO EAST         | 41              | 5                   | 1 083          | 726 180   | 833 910               | 833 910   | 873 981   |  |
| SILVERSTREAM PRIMARY SCHOOL        | 0105480762  | PRIM             | METRO CENTRAL      | 29              | 5                   | 913            | 1 331 128 | 1 402 368             | 1 402 368 | 1 469 930 |  |
| SILVERSTREAM SEKONDÊR              | 0105483559  | SEC              | METRO CENTRAL      | 15              | 4                   | 126            | 240 424   | 193 536               | 193 536   | 202 860   |  |
| SIMANYENE SECONDARY SCHOOL         | 0111322504  | SEC              | METRO EAST         | 55              | 6                   | 1 550          | 2 119 836 | 2 380 800             | 2 380 800 | 2 495 500 |  |
| SIMON VAN DER STEL PRIMÊRE SKOOL   | 0105309340  | PRIM             | METRO SOUTH        | 10              | -                   | 152            | 39 370    | 41 000                | 41 000    | 43 000    |  |
| SIMONDIUM PRIMÊRE SKOOL            | 0108477214  | PRIM             | CAPE WINELANDS     | 21              | 5                   | 612            | 850 280   | 940 032               | 940 032   | 985 320   |  |
| SIMON'S TOWN SCHOOL                | 0104312245  | SEC              | METRO SOUTH        | 34              | 6                   | 939            | 233 680   | 249 774               | 249 774   | 261 981   |  |
| SIMONSBERG PRIMARY SCHOOL          | 0101309341  | PRIM             | METRO EAST         | 38              | 6                   | 1 342          | 343 408   | 356 972               | 356 972   | 374 418   |  |
| SIMUNYE SEKONDÊR                   | 0107007096  | SEC              | METRO NORTH        | 39              | 5                   | 1 200          | 1 517 310 | 1 843 200             | 1 843 200 | 1 932 000 |  |
| SINAKO HIGH SCHOOL                 | 0110007280  | SEC              | METRO EAST         | 54              | 5                   | 1 465          | 2 266 436 | 2 250 240             | 2 250 240 | 2 358 650 |  |
| SINENJONGO HIGH SCHOOL             | 0103353491  | SEC              | METRO NORTH        | 50              | 5                   | 1 457          | 2 194 602 | 2 237 952             | 2 237 952 | 2 345 770 |  |
| SINETHEMBA SECONDARY SCHOOL        | 0106041230  | SEC              | METRO SOUTH        | 53              | 6                   | 1 541          | 2 421 832 | 2 366 976             | 2 366 976 | 2 481 010 |  |
| SIPHAMANDLA SECONDARY SCHOOL       | 0106323993  | SEC              | METRO EAST         | 46              | 5                   | 1 355          | 1 917 528 | 2 081 280             | 2 081 280 | 2 181 550 |  |
| SIR LOWRY'S PASS PRIMÊRE SKOOL     | 0110322075  | PRIM             | METRO EAST         | 34              | 5                   | 1 196          | 1 775 326 | 1 837 056             | 1 837 056 | 1 925 560 |  |
| SITHEMBELE MATISO SECONDARY SCHOOL | 0106042101  | SEC              | METRO SOUTH        | 36              | 5                   | 1 184          | 1 726 948 | 1 818 624             | 1 818 624 | 1 906 240 |  |
| SIVILE PRIMARY SCHOOL              | 0106041225  | PRIM             | METRO EAST         | 25              | 4                   | 720            | 1 127 354 | 1 105 920             | 1 105 920 | 1 159 200 |  |
| SIVUYISENI PUBLIC PRIMARY SCHOOL   | 0106041333  | PRIM             | METRO EAST         | 40              | 5                   | 1 216          | 1 703 492 | 1 867 776             | 1 867 776 | 1 957 760 |  |
| SIYABULELA PRIMARY SCHOOL          | 0102042310  | PRIM             | METRO CENTRAL      | 29              | 5                   | 950            | 1 341 390 | 1 459 200             | 1 459 200 | 1 529 500 |  |
| SIYAFUNKEA PRIMARY SCHOOL          | 0130041334  | PRIM             | CAPE WINELANDS     | 34              | 5                   | 1 092          | 1 545 164 | 1 677 312             | 1 677 312 | 1 758 120 |  |
| SIYAZAKHA PRIMARY SCHOOL           | 0106041325  | PRIM             | METRO SOUTH        | 44              | 5                   | 1 351          | 2 042 138 | 2 075 136             | 2 075 136 | 2 175 110 |  |
| SIYAZINGISA PRIMARY SCHOOL         | 0106042214  | PRIM             | METRO CENTRAL      | 28              | 5                   | 952            | 1 408 826 | 1 462 272             | 1 462 272 | 1 532 720 |  |
| SIZIMISELE SECONDARY SCHOOL        | 0106323144  | SEC              | METRO EAST         | 46              | 5                   | 1 108          | 1 583 280 | 1 701 888             | 1 701 888 | 1 783 880 |  |
| SKURWEBERG SEKONDÊRE SKOOL         | 0126333425  | SEC              | CAPE WINELANDS     | 30              | 12                  | 835            | 1 219 712 | 1 282 560             | 1 282 560 | 1 344 350 |  |
| SLANGHOEK NGK PRIMÊRE SKOOL        | 0130337927  | PRIM             | CAPE WINELANDS     | 7               | 3                   | 207            | 280 006   | 317 952               | 317 952   | 333 270   |  |
| SLANGRIVIER PRIMÊRE SKOOL          | 0116330906  | PRIM             | EDEN AND CENTRAL   | 22              | 4                   | 589            | 872 270   | 904 704               | 904 704   | 948 290   |  |
| SLOT VAN DIE PAARL PRIMÊRE SKOOL   | 0108309612  | PRIM             | CAPE WINELANDS     | 3               | -                   | 104            | 39 000    | 41 000                | 41 000    | 43 000    |  |
| SOBAMBISANA PRIMARY SCHOOL         | 0106041210  | PRIM             | METRO EAST         | 37              | 6                   | 1 124          | 1 732 812 | 1 726 464             | 1 726 464 | 1 809 640 |  |
| SOETENDAL NGK PRIMÊRE SKOOL        | 0112477249  | PRIM             | CAPE WINELANDS     | 11              | 3                   | 305            | 450 062   | 468 480               | 468 480   | 491 050   |  |
| SOKHANYO PRIMARY SCHOOL            | 0106042215  | PRIM             | METRO CENTRAL      | 23              | 4                   | 628            | 930 910   | 964 608               | 964 608   | 1 011 080 |  |
| SOLOMON MAHLANGU PRIMARY SCHOOL    | 0100000602  | PRIM             | METRO EAST         | 27              | 4                   | 906            | 1 303 274 | 1 391 616             | 1 391 616 | 1 458 660 |  |
| SOLOMON QATYANA PRIMARY SCHOOL     | 0111008382  | PRIM             | METRO EAST         | 40              | 5                   | 1 334          | 1 976 168 | 2 049 024             | 2 049 024 | 2 147 740 |  |
| SOMERSET HIGH SCHOOL               | 0100000586  | SEC              | CAPE WINELANDS     | 22              | 3                   | 450            | 510 873   | 559 350               | 559 350   | 559 350   |  |
| SOMERSET-WES LAERSKOOL             | 0110309342  | PRIM             | METRO EAST         | 23              | 5                   | 837            | 212 344   | 222 642               | 222 642   | 233 523   |  |
| SOMERSET-WES MET PRIMARY SCHOOL    | 0110327301  | PRIM             | METRO EAST         | 24              | 5                   | 826            | 215 392   | 219 716               | 219 716   | 230 454   |  |
| SONDEREND PRIMARY SCHOOL           | 0105480770  | PRIM             | METRO CENTRAL      | 29              | 5                   | 778            | 1 174 266 | 1 195 008             | 1 195 008 | 1 252 580 |  |
| SONEIKE HIGH SCHOOL                | 0100000272  | SEC              | METRO EAST         | 32              | 4                   | 831            | 532 875   | 639 870               | 639 870   | 670 617   |  |
| SONOP PRIMÊRE SKOOL                | 0108470732  | PRIM             | CAPE WINELANDS     | 9               | 3                   | 268            | 388 490   | 411 648               | 411 648   | 431 480   |  |
| SONWABO PRIMARY SCHOOL             | 0106042113  | PRIM             | METRO SOUTH        | 28              | 5                   | 920            | 1 372 176 | 1 413 120             | 1 413 120 | 1 481 200 |  |
| SOPHAKAMA PRIMARY SCHOOL           | 0103007218  | PRIM             | METRO NORTH        | 42              | 6                   | 1 490          | 2 177 010 | 2 288 640             | 2 288 640 | 2 398 900 |  |
| SOPHUMELELA SECONDARY SCHOOL       | 0106007098  | SEC              | METRO SOUTH        | 57              | 5                   | 1 526          | 2 228 320 | 2 343 936             | 2 343 936 | 2 456 860 |  |
| SOSEBENZA PRIMARY SCHOOL           | 0106041222  | PRIM             | METRO EAST         | 29              | 5                   | 991            | 1 419 088 | 1 522 176             | 1 522 176 | 1 595 510 |  |
| SOUTH PENINSULA HIGH SCHOOL        | 0105313351  | SEC              | METRO SOUTH        | 42              | 5                   | 981            | 325 080   | 309 015               | 309 015   | 309 015   |  |
| SOUTHFIELD PRIMARY SCHOOL          | 0105309343  | PRIM             | METRO SOUTH        | 15              | 4                   | 411            | 102 362   | 109 326               | 109 326   | 114 669   |  |
| SOYISILE PRIMARY SCHOOL            | 0106041211  | PRIM             | METRO EAST         | 31              | 5                   | 1 117          | 1 630 192 | 1 715 712             | 1 715 712 | 1 798 370 |  |
| SPES BONA HIGH SCHOOL              | 0105483540  | SEC              | METRO CENTRAL      | 32              | 5                   | 953            | 321 078   | 337 362               | 337 362   | 337 362   |  |
| SPINE ROAD HIGH SCHOOL             | 0106493422  | SEC              | METRO SOUTH        | 47              | 6                   | 1 242          | 450 500   | 422 280               | 422 280   | 422 280   |  |
| SPINE VIEW PRIMARY SCHOOL          | 0106490377  | PRIM             | METRO SOUTH        | 27              | 4                   | 807            | 741 960   | 771 492               | 771 492   | 831 210   |  |
| SPRINGDALE PRIMARY SCHOOL          | 0106490385  | PRIM             | METRO SOUTH        | 35              | 5                   | 1 015          | 1 518 776 | 1 559 040             | 1 559 040 | 1 634 150 |  |
| SPRUITDRIFT PRIMÊRE SKOOL          | 0138347310  | PRIM             | WEST COAST         | 14              | -                   | 245            | 354 772   | 376 320               | 376 320   | 394 450   |  |
| SPURWING PRIMARY SCHOOL            | 0107322288  | PRIM             | METRO EAST         | 41              | 6                   | 1 255          | 1 138 914 | 1 300 180             | 1 300 180 | 1 393 050 |  |
| SQUARE HILL PRIMARY SCHOOL         | 0105310824  | PRIM             | METRO SOUTH        | 28              | 5                   | 931            | 244 970   | 247 646               | 247 646   | 259 749   |  |
| ST. AGNES'S PRIMARY SCHOOL         | 0103304603  | PRIM             | METRO CENTRAL      | 15              | 4                   | 514            | 517 768   | 568 484               | 568 484   | 606 520   |  |
| ST. ALBANS PRIMÊRE SKOOL           | 0112470643  | PRIM             | CAPE WINELANDS     | 34              | 6                   | 1 253          | 1 891 140 | 1 924 608             | 1 924 608 | 2 017 330 |  |

| NAME OF INSTITUTION                     | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |  |
|-----------------------------------------|-------------|------------------|--------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                         |             |                  |                    |                 |                     |                | 2020/21   | 2021/22               | 2022/23   | 2023/24   |  |
| ST. ANDREW'S PRIMÉRE SKOOL              | 0134477303  | PRIM             | WEST COAST         | 30              | 6                   | 966            | 1 426 418 | 1 483 776             | 1 483 776 | 1 555 260 |  |
| ST. ANDREW'S SEKONDÊR                   | 0102483591  | SEC              | METRO NORTH        | 30              | 6                   | 874            | 664 534   | 776 986               | 776 986   | 841 662   |  |
| ST. ANNE'S PRIMARY SCHOOL               | 0105304604  | PRIM             | METRO SOUTH        | 7               | 3                   | 248            | 62 992    | 65 968                | 65 968    | 69 192    |  |
| ST. ANTHONY'S RC PRIMARY SCHOOL         | 0105316172  | PRIM             | METRO SOUTH        | 14              | 5                   | 503            | 130 556   | 133 798               | 133 798   | 140 337   |  |
| ST. AUGUSTINE'S PRIMÉRE SKOOL           | 0134477311  | PRIM             | WEST COAST         | 5               | -                   | 195            | 284 404   | 299 520               | 299 520   | 313 950   |  |
| ST. AUGUSTINE'S RC PRIMARY SCHOOL       | 0105316288  | PRIM             | METRO SOUTH        | 22              | 4                   | 785            | 192 786   | 208 810               | 208 810   | 219 015   |  |
| ST. AUGUSTINE'S RC PRIMARY SCHOOL PAROW | 0101326003  | PRIM             | METRO NORTH        | 31              | 5                   | 974            | 478 116   | 453 884               | 453 884   | 453 884   |  |
| ST. BLAIZE RK PRIMÉRE SKOOL             | 0120358312  | PRIM             | EDEN AND CENTRAL   | 14              | 6                   | 534            | 762 320   | 820 224               | 820 224   | 859 740   |  |
| ST. BONIFACE (RK) PRIMÉRE SKOOL         | 0137346942  | PRIM             | WEST COAST         | 10              | -                   | 186            | 255 084   | 285 696               | 285 696   | 299 460   |  |
| ST. CLEMENTS RC PRIMARY SCHOOL          | 0105316687  | PRIM             | METRO SOUTH        | 10              | 3                   | 273            | 244 750   | 255 528               | 255 528   | 275 730   |  |
| ST. HELENABAAI INTERMEDIATE SCHOOL      | 0134470554  | PRIM             | WEST COAST         | 36              | 6                   | 1 070          | 1 624 328 | 1 643 520             | 1 643 520 | 1 722 700 |  |
| ST. IDAS RK PRIMÉRE SKOOL               | 0109327999  | PRIM             | CAPE WINELANDS     | 13              | 3                   | 230            | 343 044   | 353 280               | 353 280   | 370 300   |  |
| ST. JAMES RC PRIMARY SCHOOL             | 0104316466  | PRIM             | METRO SOUTH        | 7               | 3                   | 270            | 69 948    | 71 820                | 71 820    | 75 330    |  |
| ST. JOHN'S EK PRIMÉRE SKOOL             | 0117337765  | PRIM             | OVERBERG           | 4               | -                   | 65             | 90 892    | 99 840                | 99 840    | 104 650   |  |
| ST. JOHN'S RC PRIMARY SCHOOL            | 0103328316  | PRIM             | METRO CENTRAL      | 17              | 4                   | 518            | 129 794   | 137 788               | 137 788   | 144 522   |  |
| ST. KONRAD RK PRIMÉRE SKOOL             | 0124357162  | PRIM             | EDEN AND CENTRAL   | 16              | 4                   | 451            | 624 516   | 692 736               | 692 736   | 726 110   |  |
| ST. LUKE'S (EC) SCHOOL                  | 0120357030  | PRIM             | EDEN AND CENTRAL   | 9               | 3                   | 291            | 392 888   | 446 976               | 446 976   | 468 510   |  |
| ST. MARK'S PRIMÉRE SKOOL (WORC)         | 0126330442  | PRIM             | CAPE WINELANDS     | 30              | 5                   | 907            | 1 328 196 | 1 393 152             | 1 393 152 | 1 460 270 |  |
| ST. MARY'S (RC) PRIMARY (NYANGA)        | 0106490628  | PRIM             | METRO SOUTH        | 18              | 4                   | 572            | 867 872   | 878 592               | 878 592   | 920 920   |  |
| ST. MARY'S PRIMARY SCHOOL (GARDENS)     | 0103304605  | PRIM             | METRO CENTRAL      | 11              | 3                   | 259            | 66 294    | 68 894                | 68 894    | 72 261    |  |
| ST. MARY'S RC PRIMARY SCHOOL (RETREAT)  | 0105316520  | PRIM             | METRO SOUTH        | 19              | 5                   | 626            | 468 930   | 482 020               | 482 020   | 505 182   |  |
| ST. MARY'S RK PRIMÉRE SKOOL (GEORGE)    | 0118356425  | PRIM             | EDEN AND CENTRAL   | 28              | 5                   | 836            | 1 285 682 | 1 284 096             | 1 284 096 | 1 345 960 |  |
| ST. MATTHEWS PRIMÉRE SKOOL              | 0139366919  | PRIM             | EDEN AND CENTRAL   | 20              | 4                   | 560            | 845 882   | 860 160               | 860 160   | 901 600   |  |
| ST. MICHAEL'S EK PRIMÉRE SKOOL          | 0114336254  | PRIM             | OVERBERG           | 13              | 3                   | 437            | 567 342   | 671 232               | 671 232   | 703 570   |  |
| ST. MICHAEL'S PRIMÉRE SKOOL             | 0132477389  | PRIM             | WEST COAST         | 21              | 4                   | 672            | 971 958   | 1 032 192             | 1 032 192 | 1 081 920 |  |
| ST. PAUL'S EK PRIMÉRE SKOOL (GEORGE)    | 0118356360  | PRIM             | EDEN AND CENTRAL   | 21              | 4                   | 520            | 639 176   | 798 720               | 798 720   | 837 200   |  |
| ST. PAUL'S LAERSKOOL                    | 0115336548  | PRIM             | OVERBERG           | 2               | -                   | 31             | 39 000    | 47 616                | 47 616    | 49 910    |  |
| ST. PAUL'S PRIMARY SCHOOL (BO-KAAP)     | 0103311898  | PRIM             | METRO CENTRAL      | 15              | 4                   | 508            | 128 778   | 135 128               | 135 128   | 141 732   |  |
| ST. PAUL'S PRIMÉRE SKOOL                | 0109327255  | PRIM             | METRO EAST         | 7               | 1                   | 111            | 180 318   | 170 496               | 170 496   | 178 710   |  |
| ST. RAPHAEL'S RC PRIMARY SCHOOL         | 0105486086  | PRIM             | METRO CENTRAL      | 24              | 4                   | 697            | 182 880   | 185 402               | 185 402   | 194 463   |  |
| ST. THERESA R.C. PRIMARY SCHOOL         | 0105486094  | PRIM             | METRO CENTRAL      | 21              | 4                   | 557            | 411 600   | 428 890               | 428 890   | 449 499   |  |
| ST. THOMAS PRIMÉRE SKOOL                | 0132470651  | PRIM             | WEST COAST         | 41              | 6                   | 1 427          | 2 122 768 | 2 191 872             | 2 191 872 | 2 297 470 |  |
| ST. VINCENT RC PRIMARY SCHOOL           | 0109327352  | PRIM             | CAPE WINELANDS     | 25              | 4                   | 763            | 1 185 994 | 1 171 968             | 1 171 968 | 1 228 430 |  |
| STAR OF THE SEA CONVENT PRIMARY SCHOOL  | 0104304606  | PRIM             | METRO SOUTH        | 12              | 3                   | 372            | 89 916    | 98 952                | 98 952    | 103 788   |  |
| STARLING PRIMARY SCHOOL                 | 0105062400  | PRIM             | METRO CENTRAL      | 14              | 4                   | 413            | 322 665   | 318 010               | 318 010   | 333 291   |  |
| STAWELKLIP MOR PRIMÉRE SKOOL            | 0133477338  | PRIM             | WEST COAST         | 13              | 4                   | 291            | 423 674   | 446 976               | 446 976   | 468 510   |  |
| STEENBERG PRIMARY                       | 0105310298  | PRIM             | METRO SOUTH        | 25              | 5                   | 733            | 642 572   | 649 438               | 649 438   | 703 680   |  |
| STEENBERG SECONDARY SCHOOL              | 0105313521  | SEC              | METRO SOUTH        | 40              | 5                   | 1 155          | 412 680   | 438 900               | 438 900   | 438 900   |  |
| STEENBERG'S COVE PRIMÉRE SKOOL          | 0134477346  | PRIM             | WEST COAST         | 12              | 3                   | 236            | 340 112   | 362 496               | 362 496   | 379 960   |  |
| STEENVLIET PRIMÉRE SKOOL                | 0130330051  | PRIM             | CAPE WINELANDS     | 21              | 4                   | 583            | 864 940   | 895 488               | 895 488   | 938 630   |  |
| STEILHOOGTE NGK PRIMÉRE SKOOL           | 0138477362  | PRIM             | WEST COAST         | 7               | 3                   | 233            | 354 772   | 357 888               | 357 888   | 375 130   |  |
| STELLENBERG HOËRSKOOL                   | 0101310326  | SEC              | METRO NORTH        | 50              | 6                   | 1 484          | 371 856   | 394 744               | 394 744   | 414 036   |  |
| STELLENBOSCH HOËRSKOOL                  | 0109310299  | SEC              | CAPE WINELANDS     | 17              | 13                  | 627            | 152 654   | 166 782               | 166 782   | 174 933   |  |
| STELLENBOSCH LAERSKOOL                  | 0109309346  | PRIM             | CAPE WINELANDS     | 20              | 4                   | 827            | 207 264   | 219 982               | 219 982   | 230 733   |  |
| STELLENZICHT SEKONDÊR                   | 0109323306  | SEC              | CAPE WINELANDS     | 20              | 5                   | 671            | 947 036   | 1 030 656             | 1 030 656 | 1 080 310 |  |
| STEPHENWEG PRIMARY SCHOOL               | 0105490415  | PRIM             | METRO SOUTH        | 19              | 4                   | 527            | 471 970   | 456 382               | 456 382   | 479 570   |  |
| STETTIN PRIMÉRE SKOOL                   | 0130336335  | PRIM             | CAPE WINELANDS     | 6               | -                   | 75             | 107 018   | 115 200               | 115 200   | 120 750   |  |
| STEYNVILLE PRIMÉRE SKOOL                | 0133470546  | PRIM             | WEST COAST         | 44              | 6                   | 1 388          | 1 602 084 | 1 715 568             | 1 715 568 | 1 818 280 |  |
| STEYNVILLE SEKONDÊR                     | 0133473413  | SEC              | WEST COAST         | 49              | 12                  | 1 578          | 1 178 304 | 1 398 108             | 1 398 108 | 1 514 880 |  |
| STOCKWELL NGK PRIMÉRE SKOOL             | 0127338826  | PRIM             | CAPE WINELANDS     | 7               | -                   | 168            | 247 754   | 258 048               | 258 048   | 270 480   |  |
| STRAND HOËRSKOOL                        | 0111310327  | SEC              | METRO EAST         | 38              | 5                   | 1 055          | 321 840   | 314 390               | 314 390   | 314 390   |  |
| STRAND MOS PRIMARY SCHOOL               | 0111327247  | PRIM             | METRO EAST         | 30              | 5                   | 855            | 627 690   | 658 350               | 658 350   | 689 985   |  |
| STRAND SEKONDÊR                         | 0111323721  | SEC              | METRO EAST         | 39              | 5                   | 1 084          | 801 885   | 834 680               | 834 680   | 874 788   |  |
| STRANDFONTEIN PRIMARY SCHOOL            | 0106490407  | PRIM             | METRO SOUTH        | 25              | 6                   | 873            | 216 154   | 232 218               | 232 218   | 243 567   |  |
| STRANDFONTEIN SEKONDER                  | 0106493406  | SEC              | METRO SOUTH        | 37              | 5                   | 965            | 354 918   | 383 105               | 383 105   | 383 105   |  |
| STRATFORD PRIMARY SCHOOL                | 0107322210  | PRIM             | METRO EAST         | 49              | 6                   | 1 384          | 987 364   | 1 087 824             | 1 087 824 | 1 190 240 |  |
| STRUISBAAI PRIMÉRE SKOOL                | 0113330345  | PRIM             | OVERBERG           | 8               | 3                   | 293            | 409 014   | 450 048               | 450 048   | 471 730   |  |

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|----------------------------------|-------------|------------------|--------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                  |             |                  |                    |                 |                     |                | 2020/21   | 2021/22               | 2022/23   | 2023/24   |  |
| SULLIVAN PRIMARY SCHOOL          | 0105310638  | PRIM             | METRO SOUTH        | 17              | 4                   | 546            | 582 116   | 620 256               | 620 256   | 660 660   |  |
| SUMMIT PRIMARY SCHOOL            | 0105311200  | PRIM             | METRO CENTRAL      | 27              | 5                   | 907            | 1 322 332 | 1 393 152             | 1 393 152 | 1 460 270 |  |
| SUN VALLEY PRIMARY SCHOOL        | 0104309347  | PRIM             | METRO SOUTH        | 25              | 5                   | 878            | 229 108   | 233 548               | 233 548   | 244 962   |  |
| SUNDERLAND PRIMARY SCHOOL        | 0103322156  | PRIM             | METRO CENTRAL      | 31              | 4                   | 1 174          | 1 233 628 | 1 368 884             | 1 368 884 | 1 368 884 |  |
| SUNLANDS PRIMARY SCHOOL          | 0105309348  | PRIM             | METRO CENTRAL      | 24              | 4                   | 745            | 190 754   | 198 170               | 198 170   | 207 855   |  |
| SUNNINGDALE PRIMARY SCHOOL       | 0100000235  | PRIM             | METRO NORTH        | 29              | 5                   | 963            | 247 142   | 256 158               | 256 158   | 268 677   |  |
| SUNNYSIDE PRIMARY SCHOOL         | 0105480789  | PRIM             | METRO CENTRAL      | 20              | 5                   | 670            | 169 926   | 178 220               | 178 220   | 186 930   |  |
| SUNRAY PRIMARY SCHOOL            | 0107007099  | PRIM             | METRO NORTH        | 45              | 6                   | 1 261          | 1 910 198 | 1 936 896             | 1 936 896 | 2 030 210 |  |
| SUNRIDGE PRIMÈRE SKOOL           | 0119350591  | PRIM             | EDEN AND CENTRAL   | 18              | 4                   | 645            | 966 094   | 990 720               | 990 720   | 1 038 450 |  |
| SURREY PRIMARY SCHOOL            | 0105480797  | PRIM             | METRO CENTRAL      | 29              | 4                   | 741            | 570 360   | 570 570               | 570 570   | 597 987   |  |
| SUURBRAAK PRIMÈRE SKOOL          | 0117330787  | PRIM             | OVERBERG           | 8               | 4                   | 280            | 422 208   | 430 080               | 430 080   | 450 800   |  |
| SWARTBERG PRIMÈRE SKOOL          | 0114330078  | PRIM             | OVERBERG           | 36              | 5                   | 1 024          | 1 498 252 | 1 572 864             | 1 572 864 | 1 648 640 |  |
| SWARTBERG SEKONDÊR               | 0114333336  | SEC              | OVERBERG           | 22              | 4                   | 731            | 991 016   | 1 122 816             | 1 122 816 | 1 176 910 |  |
| SWARTLAND HOËRSKOOL              | 0132310302  | SEC              | WEST COAST         | 26              | 10                  | 755            | 191 770   | 200 830               | 200 830   | 210 645   |  |
| SWARTLAND LAERSKOOL              | 0132309349  | PRIM             | WEST COAST         | 30              | 7                   | 983            | 254 000   | 261 478               | 261 478   | 274 257   |  |
| SWEET VALLEY PRIMARY SCHOOL      | 0105309352  | PRIM             | METRO SOUTH        | 22              | 5                   | 848            | 216 154   | 225 568               | 225 568   | 236 592   |  |
| SWELLENDAAM HOËRSKOOL            | 0117310305  | SEC              | OVERBERG           | 12              | 8                   | 342            | 97 092    | 95 418                | 95 418    | 95 418    |  |
| SWELLENDAAM LAERSKOOL            | 0117309353  | PRIM             | OVERBERG           | 15              | 4                   | 522            | 128 524   | 138 852               | 138 852   | 145 638   |  |
| SWELLENDAAM SEKONDÊR             | 0117333417  | SEC              | OVERBERG           | 31              | 12                  | 1 112          | 1 700 560 | 1 708 032             | 1 708 032 | 1 790 320 |  |
| SYMPHONY PRIMARY SCHOOL          | 0101321729  | PRIM             | METRO NORTH        | 35              | 5                   | 1 111          | 1 691 764 | 1 706 496             | 1 706 496 | 1 788 710 |  |
| SYMPHONY SEKONDÊR                | 0101323659  | SEC              | METRO NORTH        | 25              | 4                   | 794            | 541 695   | 611 380               | 611 380   | 640 758   |  |
| T.M. NDANDA PRIMARY SCHOOL       | 0120350664  | PRIM             | EDEN AND CENTRAL   | 12              | 3                   | 281            | 435 402   | 431 616               | 431 616   | 452 410   |  |
| TABATHA PRIMARY SCHOOL           | 0100000661  | PRIM             | EDEN AND CENTRAL   | 16              | 3                   | 373            | 448 596   | 572 928               | 572 928   | 600 530   |  |
| TABLE VIEW HOËRSKOOL             | 0103310307  | SEC              | METRO NORTH        | 32              | 5                   | 1 055          | 264 160   | 280 630               | 280 630   | 294 345   |  |
| TABLE VIEW PRIMARY SCHOOL        | 0103309356  | PRIM             | METRO NORTH        | 57              | 6                   | 1 622          | 424 942   | 431 452               | 431 452   | 452 538   |  |
| TAFELSIG PRIMARY SCHOOL          | 0106490296  | PRIM             | METRO SOUTH        | 35              | 5                   | 1 098          | 1 628 726 | 1 686 528             | 1 686 528 | 1 767 780 |  |
| TAFELSIG SEKONDÊR                | 0106493414  | SEC              | METRO SOUTH        | 39              | 6                   | 1 198          | 845 985   | 922 460               | 922 460   | 966 786   |  |
| TALANA NGK PRIMÈRE SKOOL         | 0128337420  | PRIM             | CAPE WINELANDS     | 2               | -                   | 39             | 49 844    | 59 904                | 59 904    | 62 790    |  |
| TALFALAH PRIMARY SCHOOL          | 0105480746  | PRIM             | METRO CENTRAL      | 31              | 5                   | 1 038          | 1 540 766 | 1 594 368             | 1 594 368 | 1 671 180 |  |
| TAMBOERSKLOOF PRIMARY SCHOOL     | 0103309357  | PRIM             | METRO CENTRAL      | 12              | 4                   | 374            | 96 012    | 99 484                | 99 484    | 104 346   |  |
| TANDFONTEIN NGK PRIMÈRE SKOOL    | 0126338893  | PRIM             | CAPE WINELANDS     | 5               | -                   | 145            | 200 842   | 222 720               | 222 720   | 233 450   |  |
| TEMPERANCE TOWN PRIMÈRE SKOOL    | 0111320307  | PRIM             | METRO EAST         | 26              | 5                   | 911            | 1 078 550 | 1 062 226             | 1 062 226 | 1 062 226 |  |
| TESKE GEDENK PRIMÈRE SKOOL       | 0139360155  | PRIM             | EDEN AND CENTRAL   | 30              | 13                  | 894            | 1 335 526 | 1 373 184             | 1 373 184 | 1 439 340 |  |
| TESLAARSDAL PRIMÈRE SKOOL        | 0114330264  | PRIM             | OVERBERG           | 3               | -                   | 104            | 152 464   | 159 744               | 159 744   | 167 440   |  |
| THANDOKHULU SECONDARY SCHOOL     | 0105041120  | SEC              | METRO CENTRAL      | 37              | 5                   | 1 101          | 798 210   | 847 770               | 847 770   | 888 507   |  |
| THE CRAGS PRIMÈRE SKOOL          | 0119350435  | PRIM             | EDEN AND CENTRAL   | 17              | 4                   | 490            | 708 078   | 752 640               | 752 640   | 788 900   |  |
| THE GLEBE PRIMÈRE SKOOL          | 0114336513  | PRIM             | OVERBERG           | 6               | -                   | 163            | 238 958   | 250 368               | 250 368   | 262 430   |  |
| THE HAGUE PRIMARY SCHOOL         | 0107322334  | PRIM             | METRO NORTH        | 43              | 5                   | 1 284          | 1 986 430 | 1 972 224             | 1 972 224 | 2 067 240 |  |
| THE PINELANDS PRIMARY SCHOOL     | 0102309320  | PRIM             | METRO CENTRAL      | 14              | 4                   | 454            | 114 808   | 120 764               | 120 764   | 126 666   |  |
| THE SETTLERS HIGH SCHOOL         | 0101310308  | SEC              | METRO NORTH        | 41              | 6                   | 1 386          | 347 472   | 368 676               | 368 676   | 386 694   |  |
| THE VALLEY PRIMÈRE SKOOL         | 0101321990  | PRIM             | METRO NORTH        | 7               | -                   | 163            | 227 230   | 250 368               | 250 368   | 262 430   |  |
| THEMBALETHU SECONDARY SCHOOL     | 0118353485  | SEC              | EDEN AND CENTRAL   | 46              | 6                   | 1 482          | 2 106 642 | 2 276 352             | 2 276 352 | 2 386 020 |  |
| THEMBALETU PRIMARY SCHOOL        | 0118325686  | PRIM             | EDEN AND CENTRAL   | 49              | 6                   | 1 648          | 2 338 270 | 2 531 328             | 2 531 328 | 2 653 280 |  |
| THEMBANI PRIMARY SCHOOL          | 0102042312  | PRIM             | METRO CENTRAL      | 29              | 5                   | 923            | 1 407 360 | 1 417 728             | 1 417 728 | 1 486 030 |  |
| THEMBELIHLI HIGH SCHOOL          | 0103313947  | SEC              | METRO EAST         | 40              | 5                   | 1 045          | 1 483 592 | 1 605 120             | 1 605 120 | 1 682 450 |  |
| THEMBELITSHA PRIMARY SCHOOL      | 0119041307  | PRIM             | EDEN AND CENTRAL   | 43              | 6                   | 1 297          | 1 946 848 | 1 992 192             | 1 992 192 | 2 088 170 |  |
| THOMAS WILDSCHUTT JUNIOR PRIMARY | 0105310360  | PRIM             | METRO SOUTH        | 18              | 4                   | 476            | 368 446   | 366 520               | 366 520   | 385 560   |  |
| THOMAS WILDSCHUTT PRIMARY SCHOOL | 0105310875  | PRIM             | METRO SOUTH        | 16              | 4                   | 476            | 462 714   | 459 816               | 459 816   | 459 816   |  |
| THORNTON PRIMARY SCHOOL          | 0102309358  | PRIM             | METRO CENTRAL      | 19              | 4                   | 566            | 140 716   | 150 556               | 150 556   | 157 914   |  |
| THORNTONWEG PRIMARY SCHOOL       | 0105480819  | PRIM             | METRO CENTRAL      | 14              | 4                   | 509            | 349 860   | 391 930               | 391 930   | 410 763   |  |
| TIMOUR HALL PRIMARY SCHOOL       | 0105309359  | PRIM             | METRO SOUTH        | 21              | 4                   | 643            | 162 306   | 171 038               | 171 038   | 179 397   |  |
| TOTIUS PRIMÈRE SKOOL             | 0101309360  | PRIM             | METRO NORTH        | 13              | 4                   | 438            | 114 808   | 116 508               | 116 508   | 122 202   |  |
| TOUWSRANTEN VGK PRIMÈRE SKOOL    | 0118358177  | PRIM             | EDEN AND CENTRAL   | 13              | 3                   | 392            | 567 342   | 602 112               | 602 112   | 631 120   |  |
| TOUWSRIVIER LAERSKOOL            | 0130309361  | PRIM             | CAPE WINELANDS     | 20              | 4                   | 604            | 895 726   | 927 744               | 927 744   | 972 440   |  |
| TOWERKOP PRIMÈRE SKOOL           | 0123350028  | PRIM             | EDEN AND CENTRAL   | 30              | 5                   | 1 001          | 1 473 330 | 1 537 536             | 1 537 536 | 1 611 610 |  |
| TRAFALGAR SECONDARY SCHOOL       | 0103313335  | SEC              | METRO CENTRAL      | 26              | 5                   | 815            | 227 145   | 232 275               | 232 275   | 232 275   |  |
| TRAWAL PRIMÈRE SKOOL             | 0138347167  | PRIM             | WEST COAST         | 3               | -                   | 81             | 104 086   | 124 416               | 124 416   | 130 410   |  |

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|---------------------------------------|-------------|------------------|--------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                       |             |                  |                    |                 |                     |                | 2020/21   | 2021/22               | 2022/23   | 2023/24   |  |
| TREVOR MANUEL PRIMARY SCHOOL          | 0101327956  | PRIM             | METRO NORTH        | 24              | 3                   | 1 390          | 2 191 670 | 2 135 040             | 2 135 040 | 2 237 900 |  |
| TULBAGH HOËRSKOO                      | 0129312252  | SEC              | CAPE WINELANDS     | 16              | 3                   | 349            | 103 108   | 104 002               | 104 002   | 104 002   |  |
| TURFHALL PRIMARY SCHOOL               | 0105480827  | PRIM             | METRO CENTRAL      | 35              | 5                   | 1 152          | 295 910   | 306 432               | 306 432   | 321 408   |  |
| TUSCANY GLEN PRIMARY SCHOOL           | 0107322105  | PRIM             | METRO EAST         | 40              | 5                   | 1 198          | 608 880   | 618 168               | 618 168   | 618 168   |  |
| TUSCANY GLEN SECONDARY SCHOOL         | 0107323187  | SEC              | METRO EAST         | 45              | 5                   | 1 206          | 298 450   | 320 796               | 320 796   | 336 474   |  |
| TWEE JONGE GEZELLEN VGK PRIMÊRE SKOOL | 0129338788  | PRIM             | CAPE WINELANDS     | 7               | 4                   | 221            | 284 404   | 339 456               | 339 456   | 355 810   |  |
| TYGERBERG HOËRSKOO                    | 0101310310  | SEC              | METRO NORTH        | 30              | 5                   | 1 014          | 247 142   | 269 724               | 269 724   | 282 906   |  |
| TYGERHOF PRIMARY SCHOOL               | 0103309363  | PRIM             | METRO NORTH        | 31              | 4                   | 909            | 617 400   | 699 930               | 699 930   | 733 563   |  |
| TYGERSIG PRIMÊRE SKOOL                | 0102480835  | PRIM             | METRO NORTH        | 22              | 4                   | 595            | 914 784   | 913 920               | 913 920   | 957 950   |  |
| TYHOLORA PRIMARY SCHOOL               | 0118041330  | PRIM             | EDEN AND CENTRAL   | 44              | 6                   | 1 471          | 2 251 776 | 2 259 456             | 2 259 456 | 2 368 310 |  |
| UITKYK LAERSKOO                       | 0114309364  | PRIM             | OVERBERG           | 7               | -                   | 167            | 233 094   | 256 512               | 256 512   | 268 870   |  |
| UITKYK PRIMÊRE SKOOL                  | 0138347108  | PRIM             | WEST COAST         | 30              | 5                   | 933            | 1 367 778 | 1 433 088             | 1 433 088 | 1 502 130 |  |
| UITNOOD NGK PRIMÊRE SKOOL             | 0128337587  | PRIM             | CAPE WINELANDS     | 6               | -                   | 82             | 129 008   | 125 952               | 125 952   | 132 020   |  |
| UITSIG PRIMÊRE SKOOL                  | 0102480843  | PRIM             | METRO NORTH        | 22              | 4                   | 635            | 941 172   | 975 360               | 975 360   | 1 022 350 |  |
| UITVLUG VGK PRIMÊRE SKOOL             | 0117337749  | PRIM             | OVERBERG           | 4               | -                   | 32             | 39 000    | 49 152                | 49 152    | 51 520    |  |
| UKHANYO PRIMARY SCHOOL                | 0104041331  | PRIM             | METRO SOUTH        | 57              | 7                   | 1 802          | 2 690 110 | 2 767 872             | 2 767 872 | 2 901 220 |  |
| UMMANGALISO PRIMARY SCHOOL            | 0106041212  | PRIM             | METRO EAST         | 38              | 5                   | 1 169          | 1 854 490 | 1 795 584             | 1 795 584 | 1 882 090 |  |
| UMNQOPHISO PRIMARY SCHOOL             | 0111041228  | PRIM             | METRO EAST         | 50              | 6                   | 1 486          | 2 231 252 | 2 282 496             | 2 282 496 | 2 392 460 |  |
| UMTHAWELANGA PRIMARY SCHOOL           | 0106041328  | PRIM             | METRO EAST         | 31              | 5                   | 1 076          | 1 495 320 | 1 652 736             | 1 652 736 | 1 732 360 |  |
| UMYEZO WAMA APILE HIGH SCHOOL         | 0100000288  | SEC              | OVERBERG           | 59              | 5                   | 1 653          | 2 037 740 | 2 539 008             | 2 539 008 | 2 661 330 |  |
| UMYEZO WAMA APILE PRIMARY SCHOOL      | 0114041326  | PRIM             | OVERBERG           | 75              | 7                   | 2 067          | 3 209 074 | 3 174 912             | 3 174 912 | 3 327 870 |  |
| UNIONDALE HOËRSKOO                    | 0125112257  | SEC              | EDEN AND CENTRAL   | 20              | 15                  | 470            | 441 375   | 721 920               | 721 920   | 756 700   |  |
| USASAZO SECONDARY SCHOOL              | 0103323926  | SEC              | METRO EAST         | 42              | 6                   | 1 380          | 2 102 244 | 2 119 680             | 2 119 680 | 2 221 800 |  |
| UXOLO HIGH SCHOOL                     | 0106041339  | SEC              | METRO EAST         | 39              | 5                   | 1 250          | 1 640 454 | 1 920 000             | 1 920 000 | 2 012 500 |  |
| VAATJIE MOR PRIMÊRE SKOOL             | 0132477486  | PRIM             | METRO NORTH        | 7               | -                   | 124            | 196 444   | 190 464               | 190 464   | 199 640   |  |
| VALHALLA PRIMARY SCHOOL               | 0102480851  | PRIM             | METRO NORTH        | 39              | 5                   | 1 037          | 776 895   | 798 490               | 798 490   | 836 859   |  |
| VALHALLA SEKONDÊRE SKOOL              | 0102483575  | SEC              | METRO NORTH        | 31              | 4                   | 775            | 498 330   | 596 750               | 596 750   | 625 425   |  |
| VALPARK PRIMÊRE SKOOL                 | 0102480479  | PRIM             | METRO NORTH        | 15              | 4                   | 308            | 442 732   | 473 088               | 473 088   | 495 880   |  |
| VAN CUTSEM COMBINED SCHOOL            | 0130041107  | SEC              | CAPE WINELANDS     | 47              | 5                   | 1 631          | 2 213 660 | 2 505 216             | 2 505 216 | 2 625 910 |  |
| VAN DER HOVEN LAERSKOO                | 0118109333  | PRIM             | EDEN AND CENTRAL   | 4               | -                   | 66             | 39 000    | 41 000                | 41 000    | 43 000    |  |
| VAN REEDE LAERSKOO                    | 0124109334  | PRIM             | EDEN AND CENTRAL   | 26              | 4                   | 831            | 204 216   | 221 046               | 221 046   | 231 849   |  |
| VAN RIEBEECKSTRAND LAERSKOO           | 0132309366  | PRIM             | METRO NORTH        | 33              | 5                   | 1 090          | 285 496   | 289 940               | 289 940   | 304 110   |  |
| VAN WYKSDORP PRIMÊRE SKOOL            | 0123356948  | PRIM             | EDEN AND CENTRAL   | 7               | -                   | 114            | 162 726   | 175 104               | 175 104   | 183 540   |  |
| VAN WYKSVLEI PRIMARY SCHOOL           | 0100000420  | PRIM             | CAPE WINELANDS     | 29              | 6                   | 963            | 1 338 458 | 1 479 168             | 1 479 168 | 1 550 430 |  |
| VANGUARD PRIMARY SCHOOL               | 0105480878  | PRIM             | METRO CENTRAL      | 24              | 4                   | 794            | 592 410   | 611 380               | 611 380   | 640 758   |  |
| VANRHYNSDORP HOËRSKOO                 | 0137312254  | SEC              | WEST COAST         | 16              | 10                  | 484            | 142 272   | 151 008               | 151 008   | 151 008   |  |
| VELDDRIFF HOËRSKOO                    | 0133312257  | SEC              | WEST COAST         | 22              | 4                   | 462            | 115 570   | 122 892               | 122 892   | 128 898   |  |
| VERGENOEG RK PRIMÊRE SKOOL            | 0138347248  | PRIM             | WEST COAST         | 31              | 5                   | 848            | 1 196 256 | 1 302 528             | 1 302 528 | 1 365 280 |  |
| VERGENOEGD PRIMARY SCHOOL             | 0107322245  | PRIM             | METRO NORTH        | 46              | 6                   | 1 403          | 2 050 934 | 2 155 008             | 2 155 008 | 2 258 830 |  |
| VERGESIG PRIMÊRE SKOOL                | 0128330620  | PRIM             | CAPE WINELANDS     | 30              | 5                   | 830            | 1 259 294 | 1 274 880             | 1 274 880 | 1 336 300 |  |
| VICTORIAPARK PRIMARY SCHOOL           | 0130330469  | PRIM             | CAPE WINELANDS     | 33              | 6                   | 818            | 1 247 566 | 1 256 448             | 1 256 448 | 1 316 980 |  |
| VILLIERSDORP SEKONDÊR                 | 0114333077  | SEC              | OVERBERG           | 33              | 4                   | 875            | 1 285 682 | 1 344 000             | 1 344 000 | 1 408 750 |  |
| VINKRIVIER PRIMÊRE SKOOL              | 0128330280  | PRIM             | CAPE WINELANDS     | 4               | -                   | 36             | 58 640    | 55 296                | 55 296    | 57 960    |  |
| VISSERSHOK PRIMÊRE SKOOL              | 0101327972  | PRIM             | METRO NORTH        | 23              | 4                   | 558            | 848 814   | 857 088               | 857 088   | 898 380   |  |
| VISTA HIGH SCHOOL                     | 0103313416  | SEC              | METRO CENTRAL      | 24              | 4                   | 607            | 216 064   | 256 154               | 256 154   | 256 154   |  |
| VLAKEPLAAS UCC PRIMÊRE SKOOL          | 0124356239  | PRIM             | EDEN AND CENTRAL   | 4               | -                   | 128            | 196 444   | 196 608               | 196 608   | 206 080   |  |
| VLEIPLAAS NGK PRIMÊRE SKOOL           | 0117337854  | PRIM             | OVERBERG           | 5               | -                   | 48             | 71 834    | 73 728                | 73 728    | 77 280    |  |
| VLOTTENBURG PRIMÊRE SKOOL             | 0109321893  | PRIM             | CAPE WINELANDS     | 20              | 6                   | 431            | 645 040   | 662 016               | 662 016   | 693 910   |  |
| VOLMOED PRIMÊRE SKOOL                 | 0124357200  | PRIM             | EDEN AND CENTRAL   | 7               | -                   | 180            | 265 346   | 276 480               | 276 480   | 289 800   |  |
| VOLSCHENK LAERSKOO                    | 0121109342  | PRIM             | EDEN AND CENTRAL   | 13              | 4                   | 435            | 108 966   | 115 710               | 115 710   | 121 365   |  |
| VONDELING NAK PRIMÊRE SKOOL           | 0116337242  | PRIM             | EDEN AND CENTRAL   | 3               | -                   | 62             | 93 824    | 95 232                | 95 232    | 99 820    |  |
| VOORBEDAG PRIMÊRE SKOOL               | 0124358401  | PRIM             | EDEN AND CENTRAL   | 4               | -                   | 63             | 85 028    | 96 768                | 96 768    | 101 430   |  |
| VOORBRUG SEKONDÊR                     | 0107323845  | SEC              | METRO NORTH        | 37              | 6                   | 1 324          | 1 804 646 | 2 033 664             | 2 033 664 | 2 131 640 |  |
| VOOR-GROENBERG NGK PRIMÊRE SKOOL      | 0112477532  | PRIM             | CAPE WINELANDS     | 4               | -                   | -              | 48 378    | CLOSED                | CLOSED    | CLOSED    |  |
| VOORSORG NGK PRIMÊRE SKOOL            | 0126337048  | PRIM             | CAPE WINELANDS     | 3               | -                   | 63             | 85 028    | 96 768                | 96 768    | 101 430   |  |
| VOORSPOED PRIMARY SCHOOL              | 0105311286  | PRIM             | METRO CENTRAL      | 30              | 5                   | 944            | 1 373 642 | 1 449 984             | 1 449 984 | 1 519 840 |  |
| VOORTREKKER HOËRSKOO                  | 0105310311  | SEC              | METRO CENTRAL      | 20              | 4                   | 629            | 154 940   | 167 314               | 167 314   | 175 491   |  |

| NAME OF INSTITUTION                    | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |  |
|----------------------------------------|-------------|------------------|--------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                        |             |                  |                    |                 |                     |                | 2020/21   | 2021/22               | 2022/23   | 2023/24   |  |
| VOORUITSIG PRIMÊRE SKOOL               | 0132470562  | PRIM             | WEST COAST         | 53              | 6                   | 1 641          | 2 304 552 | 2 520 576             | 2 520 576 | 2 642 010 |  |
| VOORWAARTS PRIMÊRE SKOOL               | 0121350214  | PRIM             | EDEN AND CENTRAL   | 23              | 4                   | 739            | 1 061 384 | 1 135 104             | 1 135 104 | 1 189 790 |  |
| VORENTOE LAERSKOOL                     | 0120109344  | PRIM             | EDEN AND CENTRAL   | 8               | 3                   | 228            | 69 201    | 67 716                | 67 716    | 67 716    |  |
| VORENTOE PRIMARY SCHOOL                | 0101320714  | PRIM             | METRO NORTH        | 26              | 4                   | 630            | 856 144   | 967 680               | 967 680   | 1 014 300 |  |
| VREDEKLOOF PRIMARY                     | 010000625   | PRIM             | METRO EAST         | 14              | 4                   | 455            | 86 360    | 121 030               | 121 030   | 126 945   |  |
| VREDELUST PRIMARY SCHOOL               | 0101309369  | PRIM             | METRO NORTH        | 13              | 4                   | 474            | 120 650   | 126 084               | 126 084   | 132 246   |  |
| VREDENBURG HOËRSKOOL                   | 0134310314  | SEC              | WEST COAST         | 37              | 5                   | 1 087          | 352 512   | 352 188               | 352 188   | 352 188   |  |
| VREDENBURG LAERSKOOL                   | 0134309371  | PRIM             | WEST COAST         | 29              | 5                   | 1 008          | 258 064   | 268 128               | 268 128   | 281 232   |  |
| VREDENDAL HOËRSKOOL                    | 0138310312  | SEC              | WEST COAST         | 14              | 9                   | 449            | 114 554   | 119 434               | 119 434   | 125 271   |  |
| VREDENDAL LAERSKOOL                    | 0138309370  | PRIM             | WEST COAST         | 15              | 4                   | 550            | 143 510   | 146 300               | 146 300   | 153 450   |  |
| VREDENDAL SEKONDÊR                     | 0138473421  | SEC              | WEST COAST         | 47              | 5                   | 1 278          | 1 703 492 | 1 963 008             | 1 963 008 | 2 057 580 |  |
| VREDENDAL-NOORD PRIMÊRE SKOOL          | 0138347256  | PRIM             | WEST COAST         | 33              | 5                   | 1 032          | 1 543 698 | 1 585 152             | 1 585 152 | 1 661 520 |  |
| VRIJZEE VOORBEREIDINGSKOOL             | 0102308211  | PRIM             | METRO NORTH        | 22              | 4                   | 651            | 167 640   | 173 166               | 173 166   | 181 629   |  |
| VRT PITT PRIMARY SCHOOL                | 0100000437  | PRIM             | OVERBERG           | 29              | 5                   | 1 052          | 1 483 592 | 1 615 872             | 1 615 872 | 1 693 720 |  |
| VUKANI PRIMARY SCHOOL                  | 0106007103  | PRIM             | METRO SOUTH        | 41              | 5                   | 1 199          | 1 797 316 | 1 841 664             | 1 841 664 | 1 930 390 |  |
| VUKUKHANYE PRIMARY SCHOOL              | 0106042114  | PRIM             | METRO CENTRAL      | 21              | 4                   | 581            | 882 532   | 892 416               | 892 416   | 935 410   |  |
| VUSELELA PRIMARY SCHOOL                | 0106041214  | PRIM             | METRO EAST         | 36              | 5                   | 1 093          | 1 595 008 | 1 678 848             | 1 678 848 | 1 759 730 |  |
| VUSISIZWE SECONDARY SCHOOL             | 0130041103  | SEC              | CAPE WINELANDS     | 39              | 6                   | 1 252          | 1 688 832 | 1 923 072             | 1 923 072 | 2 015 720 |  |
| VUYANI PRIMARY SCHOOL                  | 0106042313  | PRIM             | METRO CENTRAL      | 26              | 4                   | 817            | 1 225 576 | 1 254 912             | 1 254 912 | 1 315 370 |  |
| VUYISEKA SECONDARY SCHOOL              | 0106041343  | SEC              | METRO SOUTH        | 44              | 6                   | 1 229          | 1 794 384 | 1 887 744             | 1 887 744 | 1 978 690 |  |
| VUZAMANZI PUBLIC PRIMARY SCHOOL        | 0106041213  | PRIM             | METRO EAST         | 36              | 5                   | 1 120          | 1 653 648 | 1 720 320             | 1 720 320 | 1 803 200 |  |
| W.A. JOUBERT PRIMÊRE SKOOL             | 0108309372  | PRIM             | CAPE WINELANDS     | 10              | 3                   | 328            | 88 392    | 87 248                | 87 248    | 91 512    |  |
| W.A. ROSSOUW PRIMÊRE SKOOL             | 0127330140  | PRIM             | CAPE WINELANDS     | 18              | 4                   | 699            | 971 958   | 1 073 664             | 1 073 664 | 1 125 390 |  |
| W.D. HENDRICKS PRIMARY SCHOOL          | 0103322164  | PRIM             | METRO CENTRAL      | 19              | 3                   | 306            | 409 014   | 470 016               | 470 016   | 492 660   |  |
| W.F. LOOTS PRIMARY SCHOOL              | 0129330574  | PRIM             | CAPE WINELANDS     | 19              | 5                   | 610            | 845 882   | 936 960               | 936 960   | 982 100   |  |
| W.J. LE ROUX LB PRIMÊRE SKOOL          | 0123357014  | PRIM             | EDEN AND CENTRAL   | 4               | -                   | 74             | 121 678   | 113 664               | 113 664   | 119 140   |  |
| WABOOMSHEUWEL NGK PRIMÊRE SKOOL        | 0117338354  | PRIM             | CAPE WINELANDS     | 3               | -                   | 58             | 93 824    | 89 088                | 89 088    | 93 380    |  |
| WABOOMSKRAAL VGK PRIMÊRE SKOOL         | 0118356492  | PRIM             | EDEN AND CENTRAL   | 3               | -                   | 50             | 87 960    | 76 800                | 76 800    | 80 500    |  |
| WAGENUISKRANTZ PRIMÊRE SKOOL           | 0113336041  | PRIM             | OVERBERG           | 4               | 2                   | 124            | 180 318   | 190 464               | 190 464   | 199 640   |  |
| WAGENMAKERSVALLEI NGK PRIMÊRE SKOOL    | 0112477540  | PRIM             | CAPE WINELANDS     | 13              | 3                   | 291            | 378 228   | 446 976               | 446 976   | 468 510   |  |
| WAKKERSTROOM-OOS NGK PRIMÊRE SKOOL     | 0128338281  | PRIM             | CAPE WINELANDS     | 3               | -                   | 30             | 52 776    | 46 080                | 46 080    | 48 300    |  |
| WAKKERSTROOM-WES PRIMÊRE SKOOL         | 0128330655  | PRIM             | CAPE WINELANDS     | 20              | 4                   | 488            | 969 026   | 749 568               | 749 568   | 785 680   |  |
| WALLACEDENE PRIMARY SCHOOL             | 0107008015  | PRIM             | METRO EAST         | 58              | 6                   | 1 585          | 2 393 978 | 2 434 560             | 2 434 560 | 2 551 850 |  |
| WALLACEDENE SECONDARY SCHOOL           | 0107008016  | SEC              | METRO EAST         | 52              | 5                   | 1 636          | 2 020 148 | 2 512 896             | 2 512 896 | 2 633 960 |  |
| WALMER ESTATE PRIMARY SCHOOL           | 0103310379  | PRIM             | METRO CENTRAL      | 13              | 3                   | 247            | 82 056    | 77 064                | 77 064    | 77 064    |  |
| WALMER SECONDARY SCHOOL                | 0103313122  | SEC              | METRO CENTRAL      | 15              | 4                   | 447            | 165 504   | 192 657               | 192 657   | 192 657   |  |
| WALTER TEKA PUBLIC PRIMARY SCHOOL      | 0106042216  | PRIM             | METRO SOUTH        | 22              | 4                   | 607            | 938 240   | 932 352               | 932 352   | 977 270   |  |
| WANGANELLA NGK PRIMÊRE SKOOL           | 0126338664  | PRIM             | CAPE WINELANDS     | 4               | -                   | 126            | 187 648   | 193 536               | 193 536   | 202 860   |  |
| WARDIA VGK PRIMÊRE SKOOL               | 0127338656  | PRIM             | CAPE WINELANDS     | 2               | -                   | 38             | 60 106    | 58 368                | 58 368    | 61 180    |  |
| WATSONIA PRIMARY SCHOOL                | 0101321788  | PRIM             | METRO EAST         | 28              | 6                   | 919            | 1 291 546 | 1 411 584             | 1 411 584 | 1 479 590 |  |
| WAVECREST PRIMARY SCHOOL               | 0106490431  | PRIM             | METRO SOUTH        | 31              | 5                   | 936            | 837 224   | 922 896               | 922 896   | 992 160   |  |
| WAVEREN HOËRSKOOL                      | 0129330566  | SEC              | CAPE WINELANDS     | 52              | 6                   | 1 444          | 2 074 390 | 2 217 984             | 2 217 984 | 2 324 840 |  |
| WEBER GEDENK NGK PRIMÊRE SKOOL         | 0109327409  | PRIM             | CAPE WINELANDS     | 19              | 5                   | 513            | 779 912   | 787 968               | 787 968   | 825 930   |  |
| WEBNERSTRAAT PRIMÊRE SKOOL             | 0101320528  | PRIM             | METRO NORTH        | 22              | 4                   | 637            | 869 338   | 978 432               | 978 432   | 1 025 570 |  |
| WELCOME PRIMARY SCHOOL                 | 0105480886  | PRIM             | METRO CENTRAL      | 21              | 4                   | 459            | 414 032   | 429 624               | 429 624   | 463 590   |  |
| WELGEMEEND NGK PRIMÊRE SKOOL           | 0132328049  | PRIM             | WEST COAST         | 7               | -                   | 182            | 259 482   | 279 552               | 279 552   | 293 020   |  |
| WELGEMOED NGK PRIMÊRE SKOOL            | 0126336815  | PRIM             | CAPE WINELANDS     | 3               | -                   | 20             | 39 000    | 41 000                | 41 000    | 43 000    |  |
| WELGEMOED PRIMARY SCHOOL               | 0101309374  | PRIM             | METRO NORTH        | 23              | 5                   | 779            | 203 454   | 207 214               | 207 214   | 217 341   |  |
| WELLINGTON PRIMARY SCHOOL              | 0112470570  | PRIM             | CAPE WINELANDS     | 30              | 5                   | 1 138          | 1 624 328 | 1 747 968             | 1 747 968 | 1 832 180 |  |
| WELLINGTON SECONDARY SCHOOL            | 0112473537  | SEC              | CAPE WINELANDS     | 40              | 5                   | 1 199          | 1 735 744 | 1 841 664             | 1 841 664 | 1 930 390 |  |
| WELTEVREDE NGK PRIMÊRE SKOOL           | 0128337595  | PRIM             | CAPE WINELANDS     | 2               | -                   | 27             | 39 000    | 41 472                | 41 472    | 43 470    |  |
| WELTEVREDE NGK PRIMÊRE SKOOL           | 0130337951  | PRIM             | CAPE WINELANDS     | 6               | -                   | 178            | 268 278   | 273 408               | 273 408   | 286 580   |  |
| WELTEVREDE SEKONDÊR                    | 0112473448  | SEC              | CAPE WINELANDS     | 31              | 4                   | 823            | 879 164   | 976 078               | 976 078   | 1 036 980 |  |
| WELTEVREDE VGK PRIMÊRE SKOOL           | 0117337889  | PRIM             | OVERBERG           | 2               | -                   | 49             | 87 960    | 75 264                | 75 264    | 78 890    |  |
| WELTEVREDEN NGK PRIMÊRE SKOOL          | 0132477664  | PRIM             | WEST COAST         | 4               | -                   | 84             | 142 202   | 129 024               | 129 024   | 135 240   |  |
| WELTEVREDEN VALLEY CORE PRIMARY SCHOOL | 0106007097  | PRIM             | METRO SOUTH        | 47              | 6                   | 1 295          | 2 021 614 | 1 989 120             | 1 989 120 | 2 084 950 |  |
| WELVAART NGK PRIMÊRE SKOOL             | 0126336874  | PRIM             | CAPE WINELANDS     | 2               | -                   | 33             | 52 776    | 50 688                | 50 688    | 53 130    |  |

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|------------------------------------|-------------|------------------|--------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                    |             |                  |                    |                 |                     |                | 2020/21   | 2021/22               | 2022/23   | 2023/24   |  |
| WELVILLE EK PRIMÊRE SKOOL          | 0117337838  | PRIM             | CAPE WINELANDS     | 3               | -                   | 42             | 61 572    | 64 512                | 64 512    | 67 620    |  |
| WELWITSCHIA PRIMARY SCHOOL         | 0107331023  | PRIM             | METRO NORTH        | 37              | 5                   | 1 206          | 1 729 880 | 1 852 416             | 1 852 416 | 1 941 660 |  |
| WEMMERSHOEK PRIMÊRE SKOOL          | 0108470589  | PRIM             | CAPE WINELANDS     | 12              | 3                   | 408            | 593 730   | 626 688               | 626 688   | 656 880   |  |
| WESBANK LAERSKOOL                  | 0124109347  | PRIM             | EDEN AND CENTRAL   | 19              | 4                   | 655            | 165 354   | 174 230               | 174 230   | 182 745   |  |
| WESBANK SEKONDÊR                   | 0132470686  | SEC              | WEST COAST         | 44              | 5                   | 1 549          | 1 051 050 | 1 192 730             | 1 192 730 | 1 250 043 |  |
| WES-EIND PRIMÊRE SKOOL             | 0108470597  | PRIM             | CAPE WINELANDS     | 16              | 4                   | 469            | 680 224   | 720 384               | 720 384   | 755 090   |  |
| WESFLEUR PRIMÊRE SKOOL             | 0132470600  | PRIM             | METRO NORTH        | 45              | 6                   | 1 417          | 2 099 312 | 2 176 512             | 2 176 512 | 2 281 370 |  |
| WESLEY METHODIST PRACTISING SCHOOL | 0103316725  | PRIM             | METRO CENTRAL      | 12              | 3                   | 338            | 151 410   | 165 620               | 165 620   | 165 620   |  |
| WESPOORT PRIMARY SCHOOL            | 0106490423  | PRIM             | METRO SOUTH        | 33              | 5                   | 989            | 942 820   | 929 660               | 929 660   | 969 220   |  |
| WEST BANK HIGH SCHOOL              | 0107324078  | SEC              | METRO EAST         | 28              | 4                   | 669            | 947 036   | 1 027 584             | 1 027 584 | 1 077 090 |  |
| WEST BANK NO.1 PRIMARY SCHOOL      | 0107319333  | PRIM             | METRO EAST         | 38              | 7                   | 1 203          | 1 784 122 | 1 847 808             | 1 847 808 | 1 936 830 |  |
| WEST END PRIMARY SCHOOL            | 0106490458  | PRIM             | METRO SOUTH        | 53              | 6                   | 1 501          | 2 130 098 | 2 305 536             | 2 305 536 | 2 416 610 |  |
| WEST RIDING PRIMARY SCHOOL         | 010308011   | PRIM             | METRO NORTH        | 30              | 5                   | 1 015          | 716 625   | 781 550               | 781 550   | 819 105   |  |
| WESTCOTT PRIMARY SCHOOL            | 0105309375  | PRIM             | METRO SOUTH        | 14              | 4                   | 426            | 109 220   | 113 316               | 113 316   | 118 854   |  |
| WESTERFORD HIGH SCHOOL             | 0105310316  | SEC              | METRO CENTRAL      | 26              | 5                   | 915            | 231 902   | 243 390               | 243 390   | 255 285   |  |
| WESTERN CAPE SPORT SCHOOL          | 0107008229  | SEC              | METRO EAST         | 17              | 16                  | 448            | 295 470   | 344 960               | 344 960   | 361 536   |  |
| WESTLAKE PRIMARY SCHOOL            | 0100000056  | PRIM             | METRO SOUTH        | 24              | 4                   | 800            | 1 109 762 | 1 228 800             | 1 228 800 | 1 288 000 |  |
| WESTON SEKONDÊR                    | 0134473456  | SEC              | WEST COAST         | 58              | 13                  | 1 517          | 1 102 500 | 1 168 090             | 1 168 090 | 1 224 219 |  |
| WESTRIDGE SECONDARY SCHOOL         | 0106493449  | SEC              | METRO SOUTH        | 39              | 5                   | 1 098          | 336 000   | 351 360               | 351 360   | 351 360   |  |
| WESTVILLE PRIMARY SCHOOL           | 0106490466  | PRIM             | METRO SOUTH        | 31              | 5                   | 1 122          | 1 688 832 | 1 723 392             | 1 723 392 | 1 806 420 |  |
| WILLEM BUCHHOLZ NGK PRIMÊRE SKOOL  | 0128337668  | PRIM             | CAPE WINELANDS     | 5               | -                   | 84             | 109 950   | 129 024               | 129 024   | 135 240   |  |
| WILLIAM LLOYD PRIMARY SCHOOL       | 0108470627  | PRIM             | CAPE WINELANDS     | 33              | 6                   | 922            | 682 815   | 709 940               | 709 940   | 744 054   |  |
| WILLOWS PRIMARY SCHOOL             | 0105480908  | PRIM             | METRO CENTRAL      | 35              | 6                   | 1 039          | 1 471 864 | 1 595 904             | 1 595 904 | 1 672 790 |  |
| WINDERMERE PRIMARY SCHOOL          | 0103322172  | PRIM             | METRO CENTRAL      | 22              | 4                   | 757            | 309 088   | 314 912               | 314 912   | 314 912   |  |
| WINDERMERE SEKONDÊR                | 0103323837  | SEC              | METRO CENTRAL      | 24              | 4                   | 650            | 450 555   | 500 500               | 500 500   | 524 550   |  |
| WINDMEUL PRIMÊRE SKOOL             | 0108477591  | PRIM             | CAPE WINELANDS     | 11              | 3                   | 351            | 521 896   | 539 136               | 539 136   | 565 110   |  |
| WINDSOR HIGH SCHOOL                | 0105310317  | SEC              | METRO CENTRAL      | 21              | 5                   | 767            | 207 636   | 219 362               | 219 362   | 219 362   |  |
| WINDSOR PREPARATORY                | 0105308212  | PRIM             | METRO CENTRAL      | 29              | 4                   | 646            | 139 954   | 171 836               | 171 836   | 180 234   |  |
| WINELANDS PRIMARY                  | 0130308213  | PRIM             | CAPE WINELANDS     | 43              | 4                   | 952            | 255 576   | 262 752               | 262 752   | 265 608   |  |
| WINGFIELD PRIMARY SCHOOL           | 0103322180  | PRIM             | METRO CENTRAL      | 20              | 5                   | 637            | 504 210   | 490 490               | 490 490   | 514 059   |  |
| WINSLEY PRIMÊRE SKOOL              | 0101321265  | PRIM             | METRO NORTH        | 20              | 4                   | 498            | 572 442   | 565 728               | 565 728   | 602 580   |  |
| WITTEBOME HIGH SCHOOL              | 0105313424  | SEC              | METRO SOUTH        | 35              | 5                   | 856            | 287 240   | 294 464               | 294 464   | 294 464   |  |
| WITTEDRIF PRIMÊRE SKOOL            | 0119350303  | PRIM             | EDEN AND CENTRAL   | 7               | 3                   | 219            | 319 588   | 336 384               | 336 384   | 352 590   |  |
| WITTEDRIFT HOËRSKOOL               | 0119112261  | SEC              | EDEN AND CENTRAL   | 13              | 9                   | 411            | 133 560   | 129 465               | 129 465   | 129 465   |  |
| WITZENBERG PRIMÊRE SKOOL           | 0129330760  | PRIM             | CAPE WINELANDS     | 26              | 5                   | 821            | 1 238 770 | 1 261 056             | 1 261 056 | 1 321 810 |  |
| WOLRAAD WOLTEMADE PRIMARY SCHOOL   | 0102309377  | PRIM             | METRO NORTH        | 18              | 4                   | 741            | 188 214   | 197 106               | 197 106   | 206 739   |  |
| WOLSELEY LAERSKOOL                 | 0129312259  | PRIM             | CAPE WINELANDS     | 4               | -                   | 136            | 39 000    | 41 000                | 41 000    | 43 000    |  |
| WOLSELEY SEKONDÊR                  | 0129333530  | SEC              | CAPE WINELANDS     | 26              | 6                   | 819            | 653 112   | 688 779               | 688 779   | 749 385   |  |
| WOODBIDGE PRIMARY SCHOOL           | 0103309384  | PRIM             | METRO NORTH        | 21              | 4                   | 680            | 177 800   | 180 880               | 180 880   | 189 720   |  |
| WOODLANDS PRIMARY SCHOOL           | 0105480916  | PRIM             | METRO CENTRAL      | 26              | 4                   | 758            | 1 093 636 | 1 164 288             | 1 164 288 | 1 220 380 |  |
| WOODLANDS SECONDARY SCHOOL         | 0106493457  | SEC              | METRO SOUTH        | 30              | 6                   | 1 039          | 1 388 302 | 1 595 904             | 1 595 904 | 1 672 790 |  |
| WOODVILLE PRIMARY SCHOOL           | 0106490474  | PRIM             | METRO SOUTH        | 33              | 5                   | 1 087          | 1 567 154 | 1 669 632             | 1 669 632 | 1 750 070 |  |
| WORCESTER GIMNASIUM                | 0130310235  | SEC              | CAPE WINELANDS     | 41              | 12                  | 964            | 258 572   | 256 424               | 256 424   | 268 956   |  |
| WORCESTER LAERSKOOL                | 0130309378  | PRIM             | CAPE WINELANDS     | 25              | 5                   | 783            | 207 264   | 208 278               | 208 278   | 218 457   |  |
| WORCESTER MOSLEM PRIMÊR            | 0130338001  | PRIM             | CAPE WINELANDS     | 10              | 3                   | 285            | 411 946   | 437 760               | 437 760   | 458 850   |  |
| WORCESTER NGK OEFEN PRIMÊRE SKOOL  | 0130338117  | PRIM             | CAPE WINELANDS     | 23              | 5                   | 682            | 1 056 986 | 1 047 552             | 1 047 552 | 1 098 020 |  |
| WORCESTER RK PRIMARY SCHOOL        | 0130338400  | PRIM             | CAPE WINELANDS     | 18              | 4                   | 604            | 907 454   | 927 744               | 927 744   | 972 440   |  |
| WORCESTER SEKONDÊR                 | 0130333395  | SEC              | CAPE WINELANDS     | 55              | 6                   | 1 400          | 2 046 536 | 2 150 400             | 2 150 400 | 2 254 000 |  |
| WORCESTER-NOORD PRIMÊRE SKOOL      | 0130309379  | PRIM             | CAPE WINELANDS     | 18              | 4                   | 607            | 154 686   | 161 462               | 161 462   | 169 353   |  |
| WORCESTER-OOS LAERSKOOL            | 0130309380  | PRIM             | CAPE WINELANDS     | 18              | 4                   | 529            | 132 588   | 140 714               | 140 714   | 147 591   |  |
| WUPPERTHAL MOR PRIMÊRE SKOOL       | 0136477621  | PRIM             | WEST COAST         | 6               | 11                  | 213            | 303 462   | 327 168               | 327 168   | 342 930   |  |
| WYNBERG BOYS' HIGH SCHOOL          | 0105310318  | SEC              | METRO SOUTH        | 27              | 12                  | 947            | 238 252   | 251 902               | 251 902   | 264 213   |  |
| WYNBERG BOYS' JUNIOR               | 0105309381  | PRIM             | METRO SOUTH        | 19              | 4                   | 693            | 174 498   | 184 338               | 184 338   | 193 347   |  |
| WYNBERG GIRLS' HIGH SCHOOL         | 0105310321  | SEC              | METRO SOUTH        | 28              | 12                  | 954            | 242 824   | 253 764               | 253 764   | 266 166   |  |
| WYNBERG GIRLS' JUNIOR SCHOOL       | 0105309382  | PRIM             | METRO SOUTH        | 17              | 4                   | 606            | 154 940   | 161 196               | 161 196   | 169 074   |  |
| WYNBERG SEKONDÊR                   | 0105313696  | SEC              | METRO SOUTH        | 35              | 4                   | 723            | 275 274   | 266 787               | 266 787   | 266 787   |  |
| WYSERSDRIFT PRIMÊRE SKOOL          | 0130330272  | PRIM             | CAPE WINELANDS     | 8               | -                   | 156            | 253 618   | 239 616               | 239 616   | 251 160   |  |

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|---------------------------------------------------------|----------------|---------------------|--------------------|--------------------|-------------------------|-------------------|---------------|-----------------------|---------------|---------------|--|
|                                                         |                |                     |                    |                    |                         |                   | 2020/21       | 2021/22               | 2022/23       | 2023/24       |  |
| XOLANI PRIMARY SCHOOL                                   | 0106042314     | PRIM                | METRO CENTRAL      | 36                 | 6                       | 1 029             | 1 457 204     | 1 580 544             | 1 580 544     | 1 656 690     |  |
| YELLOWWOOD PRIMARY SCHOOL                               | 0106490369     | PRIM                | METRO SOUTH        | 39                 | 5                       | 1 164             | 1 726 948     | 1 787 904             | 1 787 904     | 1 874 040     |  |
| YOMELELA PRIMARY SCHOOL                                 | 0106041216     | PRIM                | METRO EAST         | 29                 | 5                       | 983               | 1 358 982     | 1 509 888             | 1 509 888     | 1 582 630     |  |
| YORK HIGH SCHOOL                                        | 0118110288     | SEC                 | EDEN AND CENTRAL   | 30                 | 13                      | 942               | 248 412       | 250 572               | 250 572       | 262 818       |  |
| YORK ROAD PRIMARY SCHOOL                                | 0105480924     | PRIM                | METRO CENTRAL      | 26                 | 4                       | 814               | 205 740       | 216 524               | 216 524       | 227 106       |  |
| YSTERPLAAT JUNIOR PRIMARY SCHOOL                        | 0103308214     | PRIM                | METRO NORTH        | 18                 | 4                       | 538               | 378 525       | 414 260               | 414 260       | 434 166       |  |
| YSTERPLAAT PRIMARY SCHOOL                               | 0103309383     | PRIM                | METRO NORTH        | 19                 | 4                       | 641               | 440 265       | 493 570               | 493 570       | 517 287       |  |
| ZANDVLIET HOËRSKOOL                                     | 0110323780     | SEC                 | METRO EAST         | 32                 | 5                       | 1 091             | 303 744       | 369 849               | 369 849       | 447 310       |  |
| ZANEMFUNDO PRIMARY SCHOOL                               | 0106328634     | PRIM                | METRO SOUTH        | 32                 | 5                       | 1 150             | 1 800 248     | 1 766 400             | 1 766 400     | 1 851 500     |  |
| ZEEKOEGAT VGK PRIMÊRE SKOOL                             | 0124357219     | PRIM                | EDEN AND CENTRAL   | 6                  | -                       | 155               | 175 920       | 238 080               | 238 080       | 249 550       |  |
| ZEEKOEVLÊI PRIMARY SCHOOL                               | 0105490482     | PRIM                | METRO SOUTH        | 33                 | 4                       | 830               | 1 178 664     | 1 274 880             | 1 274 880     | 1 336 300     |  |
| ZEEKOEVLÊI SECONDARY SCHOOL                             | 0105313890     | SEC                 | METRO SOUTH        | 31                 | 5                       | 970               | 365 820       | 389 940               | 389 940       | 389 940       |  |
| ZERILDA PARK PRIMARY SCHOOL                             | 0105312010     | PRIM                | METRO SOUTH        | 36                 | 6                       | 1 064             | 1 542 232     | 1 634 304             | 1 634 304     | 1 713 040     |  |
| ZIMASA PRIMARY SCHOOL                                   | 0102042315     | PRIM                | METRO CENTRAL      | 41                 | 6                       | 1 520             | 2 206 330     | 2 334 720             | 2 334 720     | 2 447 200     |  |
| ZISUKHANYO SECONDARY SCHOOL                             | 0106007102     | SEC                 | METRO SOUTH        | 45                 | 5                       | 1 335             | 1 926 324     | 2 050 560             | 2 050 560     | 2 149 350     |  |
| ZOAR EK PRIMÊRE SKOOL                                   | 0123357022     | PRIM                | EDEN AND CENTRAL   | 12                 | 3                       | 379               | 530 692       | 582 144               | 582 144       | 610 190       |  |
| ZOAR R.P. BOTHA VGK PRIMÊRE SKOOL                       | 0123356913     | PRIM                | EDEN AND CENTRAL   | 8                  | 3                       | 240               | 326 918       | 368 640               | 368 640       | 386 400       |  |
| ZOLA SENIOR SECONDARY SCHOOL                            | 0102483605     | SEC                 | METRO EAST         | 33                 | 5                       | 881               | 1 315 002     | 1 353 216             | 1 353 216     | 1 418 410     |  |
| ZONNEBLOEM BOYS PRIMARY SCHOOL                          | 0103316733     | PRIM                | METRO CENTRAL      | 10                 | 3                       | 297               | 75 692        | 79 002                | 79 002        | 82 863        |  |
| ZONNEBLOEM GIRLS PRAC. SCHOOL                           | 0103316741     | PRIM                | METRO CENTRAL      | 9                  | 3                       | 281               | 73 660        | 74 746                | 74 746        | 78 399        |  |
| ZONNEBLOEM NEST SENIOR SCHOOL                           | 0103310328     | SEC                 | METRO CENTRAL      | 20                 | 3                       | 396               | 112 944       | 123 552               | 123 552       | 123 552       |  |
| ZWAANSWYK ACADEMY/AKADEMIE                              | 0105309386     | PRIM                | METRO SOUTH        | 17                 | 4                       | 630               | 157 988       | 167 580               | 167 580       | 175 770       |  |
| ZWAANSWYK HIGH SCHOOL                                   | 0105310323     | SEC                 | METRO SOUTH        | 24                 | 4                       | 680               | 166 878       | 180 880               | 180 880       | 189 720       |  |
| ZWARTBERG HOËRSKOOL                                     | 0142212240     | SEC                 | EDEN AND CENTRAL   | 14                 | 11                      | 471               | 684 622       | 723 456               | 723 456       | 758 310       |  |
| ZWELETHEMBA HIGH SCHOOL                                 | 0100000585     | SEC                 | CAPE WINELANDS     | -                  | -                       | 755               | 891 328       | 1 159 680             | 1 159 680     | 1 215 550     |  |
| ZWELIHLE PRIMARY SCHOOL                                 | 0115008001     | PRIM                | OVERBERG           | 44                 | 5                       | 1 424             | 2 175 544     | 2 187 264             | 2 187 264     | 2 292 640     |  |
| APEX PRIMARY SCHOOL                                     | 0100000678     | PRIM                | METRO EAST         | -                  | -                       | 832               | NEW           | 1 277 952             | 1 277 952     | 1 339 520     |  |
| DELFT HIGH SCHOOL                                       | 0100000657     | SEC                 | METRO NORTH        | 32                 | 3                       | 631               | NEW           | 969 216               | 969 216       | 1 015 910     |  |
| SUNRIDGE CIRCLE PRIMARY SCHOOL                          | 0100000693     | PRIM                | METRO NORTH        | 21                 | 3                       | 296               | NEW           | 227 920               | 227 920       | 238 872       |  |
| WASHINGTON DRIVE PRIMARY SCHOOL                         | 0100000694     | PRIM                | METRO SOUTH        | 15                 | 3                       | 258               | NEW           | 396 288               | 396 288       | 415 380       |  |
| Total Indicative Allocations to Public Ordinary Schools | 1 448          |                     |                    |                    |                         |                   | 1 146 215 142 | 1 225 192 043         | 1 225 192 043 | 1 283 900 297 |  |

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|-----------------------------------------------|----------------|---------------------|--------------------|--------------------|-------------------------|-------------------|-----------|-----------------------|---------------|---------------|
|                                               |                |                     |                    |                    |                         |                   | 2020/21   | 2021/22               | 2022/23       | 2023/24       |
| Indicative Allocations to Independent Schools |                |                     |                    |                    |                         |                   |           |                       |               |               |
| AL-AZHAR HIGH SCHOOL                          | 0100000151     | INDEP SCHOOL        | METRO CENTRAL      | -                  | -                       | 488               | 4 137 986 | 4 373 043             | 4 556 374     | 4 757 338     |
| AL-AZHAR INSTITUTE OF PAARL                   | 0108007173     | INDEP SCHOOL        | CAPE WINELANDS     | -                  | -                       | 299               | 2 154 545 | 2 432 906             | 2 535 088     | 2 646 632     |
| AL-AZHAR PRIMARY SCHOOL                       | 0105006043     | INDEP SCHOOL        | METRO SOUTH        | -                  | -                       | 427               | 3 033 414 | 3 360 289             | 3 501 421     | 3 655 484     |
| AL-HIDAYAH COLLEGE                            | 0100000435     | INDEP SCHOOL        | METRO NORTH        | -                  | -                       | 151               | 1 025 379 | 1 188 299             | 1 238 208     | 1 292 689     |
| ATHLONE CHRISTIAN SCHOOL                      | 0105008203     | INDEP SCHOOL        | METRO CENTRAL      | -                  | -                       | -                 | 68 450    | CLOSED                | CLOSED        | CLOSED        |
| BELHAR ISLAMIC PRIM.                          | 0101006063     | INDEP SCHOOL        | METRO NORTH        | -                  | -                       | 314               | 2 399 673 | 2 471 032             | 2 574 816     | 2 688 108     |
| BELLVILLE CHRISTIAN ACADEMY                   | 0101008286     | INDEP SCHOOL        | METRO EAST         | -                  | -                       | -                 | 58 373    | DID NOT APPLY         | DID NOT APPLY | DID NOT APPLY |
| BELLVILLE PREPARATORY SCHOOL                  | 0101008293     | INDEP SCHOOL        | METRO NORTH        | -                  | -                       | 122               | 607 632   | 640 055               | 666 937       | 696 282       |
| BEST COLLEGE                                  | 0100000679     | INDEP SCHOOL        | METRO CENTRAL      | -                  | -                       | 85                | 760 038   | 761 698               | 793 689       | 828 611       |
| BLOUVLEI AKADEMIE VIR CHRISTELIKE             | 0100000472     | INDEP SCHOOL        | CAPE WINELANDS     | -                  | -                       | 70                | 526 931   | 550 867               | 574 004       | 599 260       |
| BOSKO CHRISTIAN SCHOOL                        | 0115001046     | INDEP SCHOOL        | OVERBERG           | -                  | -                       | 124               | 655 104   | 650 548               | 677 871       | 707 697       |
| BUFFELSRIVIER PRIVAAT PRIMÊRE SKOOL           | 0140008400     | INDEP SCHOOL        | EDEN AND CENTRAL   | -                  | -                       | 19                | 85 448    | 99 681                | 103 867       | 108 437       |
| CALLING ACADEMY                               | 0100000617     | INDEP SCHOOL        | CAPE WINELANDS     | -                  | -                       | 172               | 1 013 384 | 1 541 319             | 1 606 054     | 1 676 720     |
| CAMP HILL SCHOOL                              | 0115001202     | INDEP SCHOOL        | OVERBERG           | -                  | -                       | 171               | 1 365 148 | 1 424 287             | 1 484 107     | 1 549 408     |
| CHRIST GENERATION CHRISTIAN SCHOOL            | 0101007286     | INDEP SCHOOL        | METRO NORTH        | -                  | -                       | 107               | 258 824   | 214 604               | 223 617       | 233 456       |
| CHRISTEL HOUSE SOUTH AFRICA                   | 0105008291     | INDEP SCHOOL        | METRO SOUTH        | -                  | -                       | 680               | 5 244 646 | 5 627 461             | 5 863 815     | 6 121 823     |
| CHRISTLIKE ACADEMY                            | 0121008026     | INDEP SCHOOL        | EDEN AND CENTRAL   | -                  | -                       | 12                | 90 195    | 62 956                | 65 600        | 68 486        |
| CITY MISSION EDUCATIONAL SERVICES             | 0105008250     | INDEP SCHOOL        | METRO CENTRAL      | -                  | -                       | 92                | 916 518   | 823 335               | 857 915       | 895 663       |
| CRESCENT PRIMARY SCHOOL                       | 0100000211     | INDEP SCHOOL        | METRO SOUTH        | -                  | -                       | 172               | 873 471   | 902 373               | 940 272       | 981 644       |
| DARLING KOLLEGE                               | 0132007270     | INDEP SCHOOL        | WEST COAST         | -                  | -                       | 126               | 240 323   | 247 890               | 258 302       | 269 667       |
| DARUL ARQAM ISLAMIC HS.                       | 0106003396     | INDEP SCHOOL        | METRO SOUTH        | -                  | -                       | 561               | 4 264 659 | 5 027 208             | 5 238 350     | 5 468 837     |
| DARUL ISLAM ISLAMIC HS.                       | 0105007063     | INDEP SCHOOL        | METRO CENTRAL      | -                  | -                       | 542               | 4 443 455 | 3 658 749             | 3 812 416     | 3 980 162     |
| DARUN NAI'IM ACADEMY                          | 0100000030     | INDEP SCHOOL        | METRO SOUTH        | -                  | -                       | 105               | 394 427   | 383 218               | 399 314       | 416 884       |
| DUNATOS PRIVAATSKOOL                          | 0101007546     | INDEP SCHOOL        | METRO EAST         | -                  | -                       | 678               | 1 387 878 | 1 406 586             | 1 465 663     | 1 530 152     |
| EAGLE'S NEST CHRISTIAN PRIM.                  | 0100000037     | INDEP SCHOOL        | METRO EAST         | -                  | -                       | 395               | 2 769 949 | 3 108 464             | 3 239 020     | 3 381 537     |
| EKUKHANYISELWENI CHRISTIAN SCHOOL             | 0100000593     | INDEP SCHOOL        | METRO NORTH        | -                  | -                       | 395               | 4 286 805 | 3 147 763             | 3 279 969     | 3 424 288     |
| EMMANUEL CHRISTIAN ACADEMY                    | 0102007204     | INDEP SCHOOL        | METRO NORTH        | -                  | -                       | 216               | 777 248   | 750 103               | 781 608       | 815 999       |
| FELLOWSHIP COLLEGE                            | 0132008297     | INDEP SCHOOL        | METRO NORTH        | -                  | -                       | 90                | 236 669   | 244 189               | 254 445       | 265 641       |
| FYNBOS AKADEMIE VIR CHRISTELIKE               | 0100000459     | INDEP SCHOOL        | OVERBERG           | -                  | -                       | 44                | 370 276   | 346 259               | 360 802       | 376 677       |
| GEREFORMEERDE LS.                             | 0101000829     | INDEP SCHOOL        | METRO EAST         | -                  | -                       | 63                | 216 588   | 206 575               | 215 251       | 224 722       |
| GLOBAL ACADEMY OF EDUCATION                   | 0120001049     | INDEP SCHOOL        | EDEN AND CENTRAL   | -                  | -                       | 139               | 353 068   | 455 777               | 474 920       | 495 816       |
| GLORIA BOTHA SCHOOL                           | 0111007560     | INDEP SCHOOL        | METRO EAST         | -                  | -                       | 129               | 440 483   | 511 927               | 533 428       | 556 899       |
| GOOD HOPE HS                                  | 0107003389     | INDEP SCHOOL        | METRO EAST         | -                  | -                       | 241               | 1 475 487 | 1 420 837             | 1 480 512     | 1 545 655     |
| GOOD HOPE PRIM.                               | 0107003388     | INDEP SCHOOL        | METRO EAST         | -                  | -                       | 184               | 916 196   | 965 329               | 1 005 873     | 1 050 131     |
| HEBRON CHRISTIAN ACADEMY                      | 0107007287     | INDEP SCHOOL        | METRO EAST         | -                  | -                       | 160               | 759 540   | 839 417               | 874 672       | 913 158       |
| HEBRON CHRISTIAN SCHOOL                       | 0101007175     | INDEP SCHOOL        | METRO EAST         | -                  | -                       | 111               | 335 266   | 363 966               | 379 252       | 395 939       |
| HELDERBERG LS                                 | 0110000839     | INDEP SCHOOL        | METRO EAST         | -                  | -                       | 133               | 234 983   | 261 662               | 272 652       | 284 649       |
| HERMANUS CHRISTIAN ACADEMY                    | 0115006000     | INDEP SCHOOL        | OVERBERG           | -                  | -                       | 56                | 308 563   | 293 796               | 306 135       | 319 605       |
| HERMANUS WALDORF SCHOOL                       | 0115007543     | INDEP SCHOOL        | OVERBERG           | -                  | -                       | 158               | 1 196 276 | 1 243 386             | 1 295 608     | 1 352 615     |
| HIDAYATUL ISLAM COLLEGE                       | 0103007365     | INDEP SCHOOL        | METRO CENTRAL      | -                  | -                       | 235               | 1 566 552 | 1 849 340             | 1 927 012     | 2 011 801     |
| HILLCREST SCHOOL                              | 0103000808     | INDEP SCHOOL        | METRO CENTRAL      | -                  | -                       | 175               | 578 556   | 573 820               | 597 920       | 624 228       |
| HOLY CROSS CONVENT (BROOKLYN)                 | 0103000810     | INDEP SCHOOL        | METRO CENTRAL      | -                  | -                       | 214               | 1 077 598 | 1 122 720             | 1 169 874     | 1 221 348     |
| HOLY CROSS HIGH SCHOOL (MAITLAND)             | 0103000809     | INDEP SCHOOL        | METRO CENTRAL      | -                  | -                       | 337               | 2 144 997 | 2 013 273             | 2 097 830     | 2 190 135     |
| HOLY CROSS SISTERS' SCHOOL (B)                | 0101000830     | INDEP SCHOOL        | METRO NORTH        | -                  | -                       | 406               | 1 941 575 | 2 130 019             | 2 219 480     | 2 317 137     |
| HOOPLAND AKADEMIE VIR CHRISTELIKE             | 0100000460     | INDEP SCHOOL        | OVERBERG           | -                  | -                       | 53                | 356 035   | 417 085               | 434 603       | 453 726       |
| HOPE AND LIGHT PRIMARY SCHOOL                 | 0100000128     | INDEP SCHOOL        | METRO EAST         | -                  | -                       | 314               | 1 548 412 | 1 963 113             | 2 045 564     | 2 135 569     |
| HOPE OF AFRICA JUNIOR COLLEGE                 | 0102008367     | INDEP SCHOOL        | METRO NORTH        | -                  | -                       | 48                | 242 103   | 251 825               | 262 402       | 273 948       |
| HYDE PARK COLLEGE                             | 0100000152     | INDEP SCHOOL        | METRO SOUTH        | -                  | -                       | 214               | 1 120 322 | 1 122 720             | 1 169 874     | 1 221 348     |
| IEGLAASI NIEYAH SCHOOL                        | 0106006003     | INDEP SCHOOL        | METRO SOUTH        | -                  | -                       | 329               | 2 392 552 | 2 589 075             | 2 697 817     | 2 816 521     |
| IQRA ACADEMY                                  | 0101007216     | INDEP SCHOOL        | METRO NORTH        | -                  | -                       | -                 | 1 275 175 | DID NOT APPLY         | DID NOT APPLY | DID NOT APPLY |
| ISLAMIA COLLEGE SEC.                          | 0105003386     | INDEP SCHOOL        | METRO CENTRAL      | -                  | -                       | 1 614             | 3 157 886 | 3 356 838             | 3 497 825     | 3 651 729     |
| KEY TO EDUCATION T/A FOCUS COLLEGE            | 0100000286     | INDEP SCHOOL        | METRO SOUTH        | -                  | -                       | 496               | 2 933 185 | 2 963 155             | 3 087 608     | 3 223 463     |
| KHANYISA WALDORF SCHOOL                       | 0105007171     | INDEP SCHOOL        | METRO SOUTH        | -                  | -                       | 210               | 432 694   | 438 531               | 456 949       | 477 055       |
| KING'S SCHOOL                                 | 0102008092     | INDEP SCHOOL        | METRO NORTH        | -                  | -                       | 106               | 213 621   | 208 543               | 217 301       | 226 862       |
| KINGSWAY CHRISTIAN SCHOOL                     | 0114007104     | INDEP SCHOOL        | OVERBERG           | -                  | -                       | 40                | 113 848   | 131 614               | 137 141       | 143 175       |
| KNYSNA CHRISTIAN MISSION SCHOOL               | 0100000036     | INDEP SCHOOL        | EDEN AND CENTRAL   | -                  | -                       | 85                | 465 218   | 445 940               | 464 670       | 485 115       |

| NAME OF INSTITUTION                                                  | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL             | MEDIUM TERM ESTIMATES |                    |                    |  |
|----------------------------------------------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|--------------------|-----------------------|--------------------|--------------------|--|
|                                                                      |             |                  |                        |                 |                     |                | 2020/21            | 2021/22               | 2022/23            | 2023/24            |  |
| KOO LS.                                                              | 0127309278  | INDEP SCHOOL     | CAPE WINELANDS         | -               | -                   | 43             | 320 431            | 338 390               | 352 602            | 368 116            |  |
| LEAP SCIENCE AND MATHS SCHOOL                                        | 0105008025  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 494            | 4 340 663          | 4 426 810             | 4 612 736          | 4 815 696          |  |
| LEARN TO LIVE ECD                                                    | 0103008185  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 565            | 4 639 712          | 4 446 284             | 4 633 028          | 4 836 881          |  |
| MADRASATUR RAJAA STRAND HS                                           | 0111007200  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 243            | 2 094 328          | 2 177 561             | 2 269 018          | 2 368 855          |  |
| MADRASSA - TU - TARBIYYAH ISLAMIC SCHOOL                             | 0105008189  | INDEP SCHOOL     | METRO SOUTH            | -               | -                   | 267            | 2 015 155          | 2 101 165             | 2 189 413          | 2 285 747          |  |
| MARY HELP OF CHRISTIANS PRIM.                                        | 0108003385  | INDEP SCHOOL     | CAPE WINELANDS         | -               | -                   | 613            | 4 599 966          | 4 824 022             | 5 026 631          | 5 247 803          |  |
| MCGREGOR WALDORF SCHOOL                                              | 0130007064  | INDEP SCHOOL     | CAPE WINELANDS         | -               | -                   | 129            | 565 699            | DID NOT APPLY         | DID NOT APPLY      | DID NOT APPLY      |  |
| MORESTER PRIVAATSKOOL                                                | 0137006037  | INDEP SCHOOL     | WEST COAST             | -               | -                   | 51             | 155 364            | 156 862               | 163 451            | 170 643            |  |
| NORTHCLIFF HOUSE COLLEGE                                             | 0115007810  | INDEP SCHOOL     | OVERBERG               | -               | -                   | 141            | 672 488            | 647 471               | 674 665            | 704 350            |  |
| NOUVEAU KOLLEGE                                                      | 0138007203  | INDEP SCHOOL     | WEST COAST             | -               | -                   | 131            | 222 522            | 257 727               | 268 552            | 280 368            |  |
| OLYFKRANS COLLEGE                                                    | 0117000842  | INDEP SCHOOL     | OVERBERG               | -               | -                   | 69             | 302 608            | 247 035               | 257 410            | 268 736            |  |
| ORACLE SENIOR SECONDARY SCHOOL (NPC)                                 | 0105008330  | INDEP SCHOOL     | METRO SOUTH            | -               | -                   | 268            | 540 472            | 600 397               | 625 614            | 653 141            |  |
| PLETTENBERG BAY CHRISTIAN                                            | 0119001054  | INDEP SCHOOL     | EDEN AND CENTRAL       | -               | -                   | 42             | 69 177             | 89 897                | 93 672             | 97 794             |  |
| PREMIER COLLEGE                                                      | 0105008028  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 258            | 1 002 828          | 963 324               | 1 003 784          | 1 047 950          |  |
| RIJK TULBAGH PRIVAATSKOOL                                            | 0129008171  | INDEP SCHOOL     | CAPE WINELANDS         | -               | -                   | 97             | 154 875            | 190 836               | 198 851            | 207 600            |  |
| RIVERSIDE PRIM.                                                      | 0105003390  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 166            | 797 517            | 870 895               | 907 472            | 947 401            |  |
| RIVERWOOD PRIMARY SCHOOL (PREV KNOWN AS STEPPING STONES PRIMARY (KN) | 0119101040  | INDEP SCHOOL     | EDEN AND CENTRAL KAROO | -               | -                   | 101            | 172 677            | 198 706               | 207 051            | 216 161            |  |
| ROBERTSON LOGOS CHRISTIAN SCHOOL                                     | 0128007202  | INDEP SCHOOL     | CAPE WINELANDS         | -               | -                   | 109            | 366 788            | 376 511               | 392 325            | 409 587            |  |
| RUENS KOLLEGE                                                        | 0113309276  | INDEP SCHOOL     | OVERBERG               | -               | -                   | 91             | 299 662            | 298 386               | 310 919            | 324 599            |  |
| SAN MICHELL INDEPENDENT                                              | 0132008406  | INDEP SCHOOL     | METRO NORTH            | -               | -                   | -              | 170 897            | DID NOT APPLY         | DID NOT APPLY      | DID NOT APPLY      |  |
| SCHOOL OF HOPE                                                       | 0103007340  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 495            | 3 242 830          | 4 435 771             | 4 622 074          | 4 825 445          |  |
| SEAL COLLEGE                                                         | 0103008027  | INDEP SCHOOL     | METRO NORTH            | -               | -                   | 36             | 106 186            | 126 230               | 131 532            | 137 319            |  |
| SHALOM AKADEMIE                                                      | 0123008273  | INDEP SCHOOL     | EDEN AND CENTRAL       | -               | -                   | 135            | 667 562            | 739 551               | 770 612            | 804 519            |  |
| SHILOH CENTRE OF LEARNING                                            | 0101007970  | INDEP SCHOOL     | METRO NORTH            | -               | -                   | 307            | 849 360            | 1 043 127             | 1 086 938          | 1 134 763          |  |
| SPARK LYNEDOGH                                                       | 0100000598  | INDEP SCHOOL     | CAPE WINELANDS         | -               | -                   | 561            | 2 282 772          | 2 517 591             | 2 623 330          | 2 738 757          |  |
| ST. MICHAELS PRIM. (KHAYALITSHA)                                     | 0106008405  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 366            | 2 421 035          | 2 880 248             | 3 001 218          | 3 133 272          |  |
| ST. PETER'S ACADEMY                                                  | 0110007215  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 82             | 598 138            | 645 301               | 672 404            | 701 990            |  |
| STAR COLLEGE BRIDGETOWN                                              | 0100000434  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 290            | 730 919            | 773 450               | 805 935            | 841 396            |  |
| STAR COLLEGE CAPE TOWN                                               | 0105007284  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 388            | 1 094 993          | 1 134 096             | 1 181 728          | 1 233 724          |  |
| STORMONT MADUBELA PRIM.                                              | 0106005101  | INDEP SCHOOL     | METRO SOUTH            | -               | -                   | 254            | 2 214 535          | 1 998 861             | 2 082 813          | 2 174 457          |  |
| TEREO COMMUNITY SCHOOL                                               | 0110007817  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 84             | 576 776            | 661 041               | 688 804            | 719 111            |  |
| THE ARK CHRISTIAN SCHOOL                                             | 0105007068  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 197            | 1 702 319          | 1 550 297             | 1 615 410          | 1 686 488          |  |
| THE LEADERSHIP COLLEGE MANNENBERG                                    | 0105008404  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 720            | 6 091 327          | 6 229 568             | 6 491 210          | 6 776 823          |  |
| THE LEADERSHIP COLLEGE OBSERVATORY                                   | 0100000414  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | -              | 700 924            | CLOSED                | CLOSED             | CLOSED             |  |
| THE VINE CHRISTIAN SCHOOL                                            | 0118007194  | INDEP SCHOOL     | EDEN AND CENTRAL       | -               | -                   | 71             | 141 622            | 180 513               | 188 095            | 196 371            |  |
| THE VINE SCHOOL (PREVIOUSLY JOHN WYCLIFFE CHRISTIAN SCHOOL)          | 0105003392  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 146            | 263 466            | 287 238               | 299 302            | 312 471            |  |
| TOPOLINO PRIVATE SCHOOL                                              | 0131007436  | INDEP SCHOOL     | WEST COAST             | -               | -                   | 238            | 445 043            | 468 237               | 487 903            | 509 371            |  |
| VISION OF AFRICA                                                     | 0100000428  | INDEP            | CAPE WINELANDS         | -               | -                   | 103            | 605 259            | 810 562               | 844 605            | 881 768            |  |
| VYEBOOM CHRISTELIKE PRIVAATSKOOL                                     | 0114008373  | INDEP SCHOOL     | OVERBERG               | -               | -                   | 48             | 124 612            | 157 391               | 164 001            | 171 217            |  |
| WELLINGTON PREP. SCHOOL                                              | 0112008328  | INDEP SCHOOL     | CAPE WINELANDS         | -               | -                   | 211            | 613 722            | 519 538               | 541 359            | 565 179            |  |
| WEST COAST CHRISTIAN ACADEMY                                         | 0103007206  | INDEP SCHOOL     | METRO NORTH            | -               | -                   | 136            | 492 025            | 461 955               | 481 357            | 502 537            |  |
| Y2K COLLEGE                                                          | 0103007511  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 226            | 1 722 753          | 1 350 147             | 1 406 853          | 1 468 755          |  |
| YOUNG AMBASSADORS PRIMARY SCHOOL                                     | 0100000319  | INDEP SCHOOL     | EDEN AND CENTRAL       | -               | -                   | 136            | 688 333            | 713 504               | 743 471            | 776 184            |  |
| YOUNG EAGLES CHRISTIAN ACADEMY                                       | 0107007238  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 41             | 65 410             | 84 268                | 87 807             | 91 671             |  |
| ZENZELENI SCHOOL FOR CREATIVE EDUCATION                              | 0106008397  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 228            | 1 758 811          | 1 794 253             | 1 869 611          | 1 951 874          |  |
| CROSSPOINT ACADEMY STRAND                                            | 0100000361  | INDEP SCHOOL     |                        | -               | -                   | 168            | -                  | 889 680               | 927 047            | 967 837            |  |
| 2 OCEANS EDUCATION OPERATIONS COMPANY                                | 0100000646  | INDEP SCHOOL     |                        | -               | -                   | 296            | -                  | 1 011 919             | 1 054 419          | 1 100 813          |  |
| ZOETENDAL AKADEMIE                                                   | 0113007143  | INDEP SCHOOL     | OVERBERG               | -               | -                   | 75             | 178 017            | 245 923               | 256 251            | 267 529            |  |
| <b>Total Indicative Allocations to Independent Schools</b>           | <b>104</b>  |                  |                        |                 |                     | <b>22 801</b>  | <b>126 126 203</b> | <b>130 508 000</b>    | <b>135 989 000</b> | <b>141 973 000</b> |  |

**B WALTERS**  
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DATE

**INDICATIVE ALLOCATIONS TO HOSPITALS**NAME of HOSPITAL: **Victoria District Hospital**TYPE: **District Hospital****Hospital budget summary**

| R thousand                                                              | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|                                                                         | 2017/18 | 2018/19 | 2019/20 |                    |                        |                  | 2021/22               | 2022/23 | 2023/24 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 269 151 | 286 589 | 306 520 | 303 569            | 304 745                | 304 745          | 277 142               | 283 865 | 281 588 |
| Conditional grants                                                      | 4 522   | 4 698   | 15 708  | 15 748             | 15 748                 | 15 748           | 37 271                | 38 283  | 37 656  |
| National Tertiary Services Grant                                        |         |         | 80      | 80                 | 80                     | 80               |                       |         |         |
| Human Resources and Training Grant: Training and Development Component  |         |         |         |                    |                        |                  | 22 039                | 22 570  | 21 557  |
| National Health Insurance Grant Comprehensive HIV and AIDS Grant        | 4 522   | 4 698   | 5 501   | 5 541              | 5 541                  | 5 541            | 6 383                 | 6 552   | 6 552   |
| Human Resources and Training Grant: Statutory Human Resources Component |         |         | 10 127  | 10 127             | 10 127                 | 10 127           | 8 849                 | 9 161   | 9 547   |
| Funds from Provincial Own Revenue                                       |         |         |         | ( 2 500 )          | ( 2 500 )              | ( 2 500 )        |                       |         |         |
| Total receipts                                                          | 273 673 | 291 287 | 322 228 | 316 817            | 317 993                | 317 993          | 314 413               | 322 148 | 319 244 |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 264 277 | 287 724 | 319 095 | 313 524            | 314 700                | 314 700          | 313 136               | 320 819 | 317 931 |
| Compensation of employees                                               | 183 225 | 195 477 | 234 590 | 227 274            | 227 459                | 227 459          | 224 499               | 226 395 | 224 978 |
| Goods and services                                                      | 81 052  | 92 247  | 84 505  | 86 250             | 87 241                 | 87 241           | 88 637                | 94 424  | 92 953  |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                                   |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 619     | 275     | 647     | 647                | 647                    | 647              | 668                   | 703     | 692     |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 619     | 275     | 647     | 647                | 647                    | 647              | 668                   | 703     | 692     |
| Payments for capital assets                                             | 8 777   | 3 288   | 2 486   | 2 646              | 2 646                  | 2 646            | 609                   | 626     | 621     |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 | 6 729   | 3 244   | 2 486   | 2 646              | 2 646                  | 2 646            | 609                   | 626     | 621     |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    | 2 048   | 44      |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           |         |         |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 273 673 | 291 287 | 322 228 | 316 817            | 317 993                | 317 993          | 314 413               | 322 148 | 319 244 |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **False Bay Hospital**TYPE: **District Hospital****Hospital budget summary**

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2017/18 | 2018/19 | 2019/20 | 2020/21            |                        |                  | 2021/22               | 2022/23 | 2023/24 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 98 064  | 110 894 | 120 873 | 127 121            | 127 286                | 127 286          | 117 566               | 120 737 | 119 531 |
| Conditional grants                                                      | 7 287   | 9 345   | 8 842   | 8 842              | 8 863                  | 8 863            | 10 077                | 10 418  | 10 418  |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training and Development Component  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources Component | 7 287   | 9 345   | 8 842   | 8 842              | 8 863                  | 8 863            | 10 077                | 10 418  | 10 418  |
| Funds from Provincial Own Revenue                                       |         |         |         | ( 1 400 )          |                        | ( 1 400 )        |                       |         |         |
| Total receipts                                                          | 105 351 | 120 239 | 129 715 | 135 963            | 134 749                | 134 749          | 127 643               | 131 155 | 129 949 |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 104 709 | 118 324 | 127 385 | 133 633            | 132 254                | 132 254          | 126 327               | 129 816 | 128 617 |
| Compensation of employees                                               | 64 052  | 68 916  | 84 828  | 85 119             | 84 264                 | 84 264           | 81 564                | 82 288  | 81 752  |
| Goods and services                                                      | 40 657  | 49 408  | 42 557  | 48 514             | 47 990                 | 47 990           | 44 763                | 47 528  | 46 865  |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                                   |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 220     | 99      | 241     | 241                | 241                    | 241              | 249                   | 262     | 258     |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Payments for capital assets                                             | 392     | 1 585   | 2 089   | 2 089              | 2 254                  | 2 254            | 1 067                 | 1 077   | 1 074   |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 30      | 231     |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 105 351 | 120 239 | 129 715 | 135 963            | 134 749                | 134 749          | 127 643               | 131 155 | 129 949 |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Wesfleur Hospital**TYPE: **District Hospital****Hospital budget summary**

| R thousand                                                              | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|                                                                         | 2017/18 | 2018/19 | 2019/20 |                    |                        |                  | 2020/21               | 2021/22 | 2022/23 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 98 588  | 101 798 | 116 311 | 116 311            | 115 609                | 115 609          | 117 698               | 121 133 | 119 749 |
| Conditional grants                                                      | 6 106   | 9 279   | 8 073   | 8 073              | 8 092                  | 8 092            | 9 626                 | 10 028  | 10 028  |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training and Development Component  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources Component |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 104 694 | 111 077 | 124 384 | 124 384            | 123 701                | 123 701          | 127 324               | 131 161 | 129 777 |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 103 897 | 109 806 | 122 743 | 122 743            | 121 895                | 121 895          | 126 292               | 130 100 | 128 725 |
| Compensation of employees                                               | 56 235  | 64 378  | 75 217  | 75 217             | 74 350                 | 74 350           | 74 901                | 75 469  | 74 848  |
| Goods and services                                                      | 47 662  | 45 428  | 47 526  | 47 526             | 47 545                 | 47 545           | 51 391                | 54 631  | 53 877  |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                                   |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 229     | 837     | 253     | 253                | 253                    | 253              | 261                   | 275     | 271     |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 229     | 837     | 253     | 253                | 253                    | 253              | 261                   | 275     | 271     |
| Payments for capital assets                                             | 566     | 408     | 1 388   | 1 388              | 1 553                  | 1 553            | 771                   | 786     | 781     |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 2       | 26      |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 104 694 | 111 077 | 124 384 | 124 384            | 123 701                | 123 701          | 127 324               | 131 161 | 129 777 |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Eerste River Hospital**TYPE: **District Hospital****Hospital budget summary**

| Hospital Budget Summary                                                        |                |                |                |                    |                        |                  |                       |                |                |
|--------------------------------------------------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|                                                                                | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
| R thousand                                                                     | 2017/18        | 2018/19        | 2019/20        | 2020/21            |                        |                  | 2021/22               | 2022/23        | 2023/24        |
| <b>Receipts</b>                                                                |                |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national                                                |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share                                                                | 158 212        | 166 743        | 181 279        | 182 114            | 178 581                | 178 581          | 178 441               | 183 574        | 181 609        |
| Conditional grants                                                             | 7 668          | 7 482          | 8 552          | 8 552              | 8 583                  | 8 583            | 8 998                 | 9 295          | 9 324          |
| <i>National Tertiary Services Grant</i>                                        | 115            |                |                | 115                | 115                    | 115              |                       |                |                |
| <i>Human Resources and Training Grant: Training and Development Component</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>National Health Insurance Grant</i>                                         |                |                |                |                    |                        |                  |                       |                |                |
| <i>Comprehensive HIV and AIDS Grant</i>                                        | 7 668          | 7 482          | 8 437          | 8 437              | 8 468                  | 8 468            | 8 322                 | 8 595          | 8 595          |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |                |                |                |                    |                        |                  | 676                   | 700            | 729            |
| Funds from Provincial Own Revenue                                              |                |                |                | ( 350 )            |                        | ( 350 )          |                       |                |                |
| <b>Total receipts</b>                                                          | <b>165 880</b> | <b>174 225</b> | <b>189 831</b> | <b>190 666</b>     | <b>186 814</b>         | <b>186 814</b>   | <b>187 439</b>        | <b>192 869</b> | <b>190 933</b> |
| <b>Payments</b>                                                                |                |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>                                                        | <b>158 426</b> | <b>170 748</b> | <b>186 613</b> | <b>187 448</b>     | <b>183 553</b>         | <b>183 553</b>   | <b>185 651</b>        | <b>191 033</b> | <b>189 112</b> |
| Compensation of employees                                                      | 92 754         | 103 513        | 119 756        | 120 061            | 114 634                | 114 634          | 115 966               | 116 923        | 116 106        |
| Goods and services                                                             | 65 672         | 67 235         | 66 857         | 67 387             | 68 919                 | 68 919           | 69 685                | 74 110         | 73 006         |
| <i>of which</i>                                                                |                |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services: Laboratory Services</i>              |                |                |                |                    |                        |                  |                       |                |                |
| <i>Contractors</i>                                                             |                |                |                |                    |                        |                  |                       |                |                |
| <i>Agency &amp; support/ outsourced services</i>                               |                |                |                |                    |                        |                  |                       |                |                |
| <i>Medical Supplies</i>                                                        |                |                |                |                    |                        |                  |                       |                |                |
| <i>Medicine</i>                                                                |                |                |                |                    |                        |                  |                       |                |                |
| <i>Other (Specify)</i>                                                         |                |                |                |                    |                        |                  |                       |                |                |
| Interest and rent on land                                                      |                |                |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>                                             | <b>401</b>     | <b>481</b>     | <b>510</b>     | <b>510</b>         | <b>510</b>             | <b>510</b>       | <b>523</b>            | <b>551</b>     | <b>542</b>     |
| Municipalities                                                                 |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts                                             |                |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions                                                  |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                            |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                                    |                |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions                                                        |                |                |                |                    |                        |                  |                       |                |                |
| Households                                                                     | 401            | 481            | 510            | 510                | 510                    | 510              | 523                   | 551            | 542            |
| <b>Payments for capital assets</b>                                             | <b>7 052</b>   | <b>2 993</b>   | <b>2 708</b>   | <b>2 708</b>       | <b>2 751</b>           | <b>2 751</b>     | <b>1 265</b>          | <b>1 285</b>   | <b>1 279</b>   |
| Buildings and other fixed structures                                           |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment                                                        | 6 766          | 2 993          | 2 708          | 2 708              | 2 751                  | 2 751            | 1 265                 | 1 285          | 1 279          |
| Heritage assets                                                                |                |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets                                                    |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets                                                              |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets                                                        |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets                                           | 286            |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>                                           | 1              | 3              |                |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>                                         |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>                                                          | <b>165 880</b> | <b>174 225</b> | <b>189 831</b> | <b>190 666</b>     | <b>186 814</b>         | <b>186 814</b>   | <b>187 439</b>        | <b>192 869</b> | <b>190 933</b> |
| <b>Surplus/(deficit) before financing</b>                                      |                |                |                |                    |                        |                  |                       |                |                |
| <b>Financing</b>                                                               |                |                |                |                    |                        |                  |                       |                |                |
| Roll-overs                                                                     |                |                |                |                    |                        |                  |                       |                |                |
| Other (Specify)                                                                |                |                |                |                    |                        |                  |                       |                |                |
| <b>Surplus/(deficit) after financing</b>                                       |                |                |                |                    |                        |                  |                       |                |                |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Mitchells Plain District Hospital**TYPE: **District Hospital****Hospital budget summary**

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2017/18 | 2018/19 | 2019/20 |                    |                        |                  | 2020/21               | 2021/22 | 2022/23 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 459 298 | 473 055 | 528 039 | 535 802            | 530 911                | 530 911          | 491 160               | 495 018 | 490 941 |
| Conditional grants                                                      | 10 915  | 13 154  | 31 474  | 31 474             | 31 668                 | 31 668           | 69 303                | 70 957  | 70 193  |
| National Tertiary Services Grant                                        | 100     |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training and Development Component  |         |         |         |                    |                        |                  | 34 691                | 35 526  | 33 931  |
| National Health Insurance Grant Comprehensive HIV and AIDS Grant        | 10 915  | 13 054  | 14 311  | 14 311             | 14 505                 | 14 505           | 15 546                | 15 693  | 15 693  |
| Human Resources and Training Grant: Statutory Human Resources Component | 17 163  |         |         | 17 163             | 17 163                 | 17 163           | 19 066                | 19 738  | 20 569  |
| Funds from Provincial Own Revenue                                       |         |         |         | ( 1 900 )          |                        | ( 1 900 )        |                       |         |         |
| Total receipts                                                          | 470 213 | 486 209 | 559 513 | 567 276            | 560 679                | 560 679          | 560 463               | 565 975 | 561 134 |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 467 266 | 479 362 | 553 329 | 561 092            | 554 330                | 554 330          | 556 830               | 562 205 | 557 408 |
| Compensation of employees                                               | 312 230 | 334 531 | 396 647 | 402 766            | 389 666                | 389 666          | 392 951               | 387 908 | 385 863 |
| Goods and services                                                      | 155 036 | 144 831 | 156 682 | 158 326            | 164 664                | 164 664          | 163 879               | 174 297 | 171 545 |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                                   |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 729     | 451     | 1 802   | 1 802              | 1 802                  | 1 802            | 1 852                 | 1 949   | 1 918   |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 729     | 451     | 1 802   | 1 802              | 1 802                  | 1 802            | 1 852                 | 1 949   | 1 918   |
| Payments for capital assets                                             | 2 218   | 6 136   | 4 382   | 4 382              | 4 547                  | 4 547            | 1 781                 | 1 821   | 1 808   |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 | 2 218   | 6 136   | 4 382   | 4 382              | 4 547                  | 4 547            | 1 781                 | 1 821   | 1 808   |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 260     |         |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 470 213 | 486 209 | 559 513 | 567 276            | 560 679                | 560 679          | 560 463               | 565 975 | 561 134 |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Helderberg Hospital**TYPE: **District Hospital****Hospital budget summary**

| Supplemental Budget Summary                                             |         |         |         |                    |                        |                  |                       |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|                                                                         | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
| R thousand                                                              | 2017/18 | 2018/19 | 2019/20 | 2020/21            |                        |                  | 2021/22               | 2022/23 | 2023/24 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 199 036 | 217 973 | 227 051 | 230 096            | 224 880                | 224 880          | 210 540               | 216 721 | 214 873 |
| Conditional grants                                                      | 11 190  | 11 400  | 21 240  | 21 240             | 21 393                 | 21 393           | 35 156                | 36 202  | 35 995  |
| National Tertiary Services Grant                                        | 145     |         |         | 145                | 190                    | 190              |                       |         |         |
| Human Resources and Training Grant: Training and Development Component  |         |         |         |                    |                        |                  | 14 203                | 14 545  | 13 892  |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                                        | 11 190  | 11 400  | 12 607  | 12 607             | 12 715                 | 12 715           | 10 738                | 11 082  | 11 082  |
| Human Resources and Training Grant: Statutory Human Resources Component | 8 488   |         |         | 8 488              | 8 488                  | 8 488            | 10 215                | 10 575  | 11 021  |
| Funds from Provincial Own Revenue                                       |         |         |         | ( 350 )            |                        |                  | ( 350 )               |         |         |
| Total receipts                                                          | 210 226 | 229 373 | 248 291 | 251 336            | 245 923                | 245 923          | 245 696               | 252 923 | 250 868 |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 207 188 | 224 344 | 245 528 | 248 537            | 242 959                | 242 959          | 243 819               | 251 015 | 248 970 |
| Compensation of employees                                               | 133 792 | 145 305 | 160 510 | 160 750            | 153 847                | 153 847          | 156 756               | 158 267 | 157 598 |
| Goods and services                                                      | 73 396  | 79 039  | 85 018  | 87 787             | 89 112                 | 89 112           | 87 063                | 92 748  | 91 372  |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                                   |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 322     | 453     | 205     | 205                | 205                    | 205              | 212                   | 223     | 219     |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 322     | 453     | 205     | 205                | 205                    | 205              | 212                   | 223     | 219     |
| Payments for capital assets                                             | 2 716   | 4 572   | 2 558   | 2 594              | 2 759                  | 2 759            | 1 665                 | 1 685   | 1 679   |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 | 2 716   | 4 572   | 2 558   | 2 594              | 2 759                  | 2 759            | 1 665                 | 1 685   | 1 679   |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 4       |         |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 210 226 | 229 373 | 248 291 | 251 336            | 245 923                | 245 923          | 245 696               | 252 923 | 250 868 |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Khayelitsha Hospital**TYPE: **District Hospital****Hospital budget summary**

| Outcome                                                                 |         |         |         | Main appropriation  | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|---------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2017/18 | 2018/19 | 2019/20 |                     |                        |                  | 2020/21               | 2021/22 | 2022/23 |
| Receipts                                                                |         |         |         |                     |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                     |                        |                  |                       |         |         |
| Equitable share                                                         | 360 035 | 393 052 | 422 426 | 431 469             | 440 241                | 440 241          | 388 108               | 398 718 | 395 441 |
| Conditional grants                                                      | 4 358   | 6 181   | 22 658  | 22 658              | 25 794                 | 25 794           | 54 172                | 55 669  | 55 198  |
| National Tertiary Services Grant                                        | 286     |         |         | 398 398             |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training and Development Component  |         |         |         |                     |                        |                  | 27 707                | 28 374  | 27 101  |
| National Health Insurance Grant Comprehensive HIV and AIDS Grant        | 4 358   | 5 895   | 7 481   | 7 481               | 10 219                 | 10 219           | 8 086                 | 8 268   | 8 268   |
| Human Resources and Training Grant: Statutory Human Resources Component | 15 177  |         |         | 15 177              | 15 177                 | 15 177           | 18 379                | 19 027  | 19 829  |
| Funds from Provincial Own Revenue                                       |         |         |         | ( 1 600 ) ( 1 600 ) |                        |                  |                       |         |         |
| Total receipts                                                          | 364 393 | 399 233 | 445 084 | 454 127             | 464 435                | 464 435          | 442 280               | 454 387 | 450 639 |
| Payments                                                                |         |         |         |                     |                        |                  |                       |         |         |
| Current payments                                                        | 363 063 | 395 573 | 439 649 | 448 692             | 458 587                | 458 587          | 438 337               | 450 396 | 446 664 |
| Compensation of employees                                               | 239 104 | 241 696 | 298 599 | 299 702             | 307 709                | 307 709          | 291 348               | 294 184 | 292 899 |
| Goods and services                                                      | 123 959 | 153 877 | 141 050 | 148 990             | 150 878                | 150 878          | 146 989               | 156 212 | 153 765 |
| of which                                                                |         |         |         |                     |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                     |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                     |                        |                  |                       |         |         |
| Agency & support/ outsourced services                                   |         |         |         |                     |                        |                  |                       |         |         |
| Medical Supplies                                                        |         |         |         |                     |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                     |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                     |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                     |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 328     | 320     | 385     | 385                 | 385                    | 385              | 395                   | 416     | 409     |
| Municipalities                                                          |         |         |         |                     |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                     |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                     |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                     |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                     |                        |                  |                       |         |         |
| Non Profit Institutions                                                 |         |         |         |                     |                        |                  |                       |         |         |
| Households                                                              | 328     | 320     | 385     | 385                 | 385                    | 385              | 395                   | 416     | 409     |
| Payments for capital assets                                             | 957     | 3 256   | 5 050   | 5 050               | 5 463                  | 5 463            | 3 548                 | 3 575   | 3 566   |
| Buildings and other fixed structures                                    |         |         |         |                     |                        |                  |                       |         |         |
| Machinery and equipment                                                 | 957     | 3 256   | 5 050   | 5 050               | 5 463                  | 5 463            | 3 548                 | 3 575   | 3 566   |
| Heritage assets                                                         |         |         |         |                     |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                     |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                     |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                     |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                     |                        |                  |                       |         |         |
| Payments for financial assets                                           | 45      | 84      |         |                     |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                     |                        |                  |                       |         |         |
| Total Payments                                                          | 364 393 | 399 233 | 445 084 | 454 127             | 464 435                | 464 435          | 442 280               | 454 387 | 450 639 |
| Surplus/(deficit) before financing                                      |         |         |         |                     |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                     |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                     |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                     |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                     |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Karl Bremer Hospital**TYPE: **District Hospital****Hospital budget summary**

| Supplemental Budget Summary                                             |         |         |         |                    |                        |                  |                       |         |         |        |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|--------|
|                                                                         | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |        |
| R thousand                                                              | 2017/18 | 2018/19 | 2019/20 | 2020/21            |                        |                  | 2021/22               | 2022/23 | 2023/24 |        |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |        |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |        |
| Equitable share                                                         | 372 301 | 391 780 | 439 304 | 448 042            | 440 568                | 440 568          | 414 371               | 424 813 | 421 251 |        |
| Conditional grants                                                      | 7 864   | 9 699   | 25 224  | 25 224             | 25 773                 | 25 773           | 47 214                | 48 611  | 48 454  |        |
| National Tertiary Services Grant                                        |         |         |         | 480                |                        |                  | 480                   |         |         |        |
| Human Resources and Training Grant: Training and Development Component  |         |         |         |                    |                        |                  | 18 923                | 19 379  | 18 509  |        |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |        |
| Comprehensive HIV and AIDS Grant                                        |         |         |         | 7 864              | 9 699                  | 10 047           | 10 047                | 10 116  | 10 116  | 11 952 |
| Human Resources and Training Grant: Statutory Human Resources Component |         |         |         | 15 177             | 15 177                 | 15 177           | 16 339                | 16 915  | 17 628  |        |
| Funds from Provincial Own Revenue                                       |         |         |         | ( 4 700 )          |                        |                  | ( 4 700 )             |         |         |        |
| Total receipts                                                          | 380 165 | 401 479 | 464 528 | 473 266            | 461 641                | 461 641          | 461 585               | 473 424 | 469 705 |        |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |        |
| Current payments                                                        | 376 267 | 397 198 | 459 312 | 468 050            | 455 880                | 455 880          | 455 724               | 467 409 | 463 740 |        |
| Compensation of employees                                               | 268 962 | 286 086 | 337 204 | 338 217            | 326 896                | 326 896          | 326 809               | 329 939 | 328 354 |        |
| Goods and services                                                      | 107 305 | 111 112 | 122 108 | 129 833            | 128 984                | 128 984          | 128 915               | 137 470 | 135 386 |        |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |        |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |        |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |        |
| Agency & support/ outsourced services                                   |         |         |         |                    |                        |                  |                       |         |         |        |
| Medical Supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |        |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |        |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |        |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |        |
| Transfers and subsidies to:                                             | 1 273   | 778     | 2 157   | 2 157              | 2 157                  | 2 157            | 2 228                 | 2 344   | 2 306   |        |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |        |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |        |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |        |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |        |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |        |
| Non Profit Institutions                                                 |         |         |         |                    |                        |                  |                       |         |         |        |
| Households                                                              | 1 273   | 778     | 2 157   | 2 157              | 2 157                  | 2 157            | 2 228                 | 2 344   | 2 306   |        |
| Payments for capital assets                                             | 2 596   | 3 348   | 3 059   | 3 059              | 3 604                  | 3 604            | 3 633                 | 3 671   | 3 659   |        |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |        |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |        |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |        |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |        |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |        |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |        |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |        |
| Payments for financial assets                                           | 29      | 155     |         |                    |                        |                  |                       |         |         |        |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |        |
| Total Payments                                                          | 380 165 | 401 479 | 464 528 | 473 266            | 461 641                | 461 641          | 461 585               | 473 424 | 469 705 |        |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |        |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |        |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |        |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |        |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |        |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Otto Du Plessis Hospital**TYPE: **District Hospital****Hospital budget summary**

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2017/18 | 2018/19 | 2019/20 | 2020/21            |                        |                  | 2021/22               | 2022/23 | 2023/24 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 26 937  | 29 045  | 29 119  | 30 021             | 31 236                 | 31 236           | 29 456                | 30 060  | 29 760  |
| Conditional grants                                                      | 844     | 1 482   | 1 427   | 1 427              | 1 430                  | 1 430            | 1 571                 | 1 582   | 1 582   |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training and Development Component  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources Component | 844     | 1 482   | 1 427   | 1 427              | 1 430                  | 1 430            | 1 571                 | 1 582   | 1 582   |
| Funds from Provincial Own Revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 27 781  | 30 527  | 30 546  | 31 448             | 32 666                 | 32 666           | 31 027                | 31 642  | 31 342  |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 26 204  | 28 637  | 29 900  | 29 900             | 28 835                 | 28 835           | 30 445                | 31 040  | 30 747  |
| Compensation of employees                                               | 20 090  | 22 700  | 23 996  | 23 996             | 22 928                 | 22 928           | 24 254                | 24 431  | 24 241  |
| Goods and services                                                      | 6 114   | 5 937   | 5 904   | 5 904              | 5 907                  | 5 907            | 6 191                 | 6 609   | 6 506   |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                                   |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 128     | 5       | 118     | 118                | 118                    | 118              | 122                   | 128     | 126     |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 128     | 5       | 118     | 118                | 118                    | 118              | 122                   | 128     | 126     |
| Payments for capital assets                                             | 1 440   | 1 884   | 528     | 1 430              | 3 713                  | 3 713            | 460                   | 474     | 469     |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 9       | 1       |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 27 781  | 30 527  | 30 546  | 31 448             | 32 666                 | 32 666           | 31 027                | 31 642  | 31 342  |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Caledon Hospital**TYPE: **District Hospital****Hospital budget summary**

|                                                                         | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2017/18 | 2018/19 | 2019/20 | 2020/21            |                        |                  | 2021/22               | 2022/23 | 2023/24 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 50 921  | 54 925  | 60 055  | 61 352             | 59 543                 | 59 543           | 60 478                | 62 041  | 61 366  |
| Conditional grants                                                      | 11 365  | 11 388  | 13 077  | 13 077             | 13 294                 | 13 294           | 14 493                | 14 829  | 14 830  |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training and Development Component  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources Component |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 62 286  | 66 313  | 73 132  | 74 429             | 72 837                 | 72 837           | 74 971                | 76 870  | 76 196  |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 60 748  | 63 686  | 71 167  | 71 167             | 69 492                 | 69 492           | 73 785                | 75 626  | 74 971  |
| Compensation of employees                                               | 40 912  | 44 014  | 50 230  | 50 230             | 48 338                 | 48 338           | 49 547                | 49 911  | 49 572  |
| Goods and services                                                      | 19 836  | 19 672  | 20 937  | 20 937             | 21 154                 | 21 154           | 24 238                | 25 715  | 25 399  |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                                   |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 18      | 19      | 457     | 457                | 457                    | 457              | 472                   | 497     | 489     |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 18      | 19      | 457     | 457                | 457                    | 457              | 472                   | 497     | 489     |
| Payments for capital assets                                             | 1 494   | 2 577   | 1 508   | 2 805              | 2 888                  | 2 888            | 714                   | 747     | 736     |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 26      | 31      |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 62 286  | 66 313  | 73 132  | 74 429             | 72 837                 | 72 837           | 74 971                | 76 870  | 76 196  |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Hermanus Hospital**TYPE: **District Hospital****Hospital budget summary**

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2017/18 | 2018/19 | 2019/20 |                    |                        |                  | 2020/21               | 2021/22 | 2022/23 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 70 573  | 77 154  | 89 863  | 91 117             | 88 018                 | 88 018           | 84 265                | 86 210  | 85 335  |
| Conditional grants                                                      | 5 968   | 5 313   | 6 676   | 6 676              | 6 700                  | 6 700            | 8 105                 | 8 189   | 8 218   |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training and Development Component  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources Component | 5 968   | 5 313   | 6 676   | 6 676              | 6 700                  | 6 700            | 7 429                 | 7 489   | 7 489   |
| Funds from Provincial Own Revenue                                       |         |         |         |                    |                        |                  | 676                   | 700     | 729     |
| Total receipts                                                          | 76 541  | 82 467  | 96 539  | 97 793             | 94 718                 | 94 718           | 92 370                | 94 399  | 93 553  |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 75 102  | 80 931  | 95 038  | 95 038             | 91 880                 | 91 880           | 91 562                | 93 565  | 92 727  |
| Compensation of employees                                               | 57 422  | 62 627  | 73 934  | 73 934             | 70 752                 | 70 752           | 69 447                | 69 980  | 69 511  |
| Goods and services                                                      | 17 680  | 18 304  | 21 104  | 21 104             | 21 128                 | 21 128           | 22 115                | 23 585  | 23 216  |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                                   |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 100     | 199     | 81      | 81                 | 81                     | 81               | 84                    | 88      | 87      |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 100     | 199     | 81      | 81                 | 81                     | 81               | 84                    | 88      | 87      |
| Payments for capital assets                                             | 1 328   | 1 292   | 1 420   | 2 674              | 2 757                  | 2 757            | 724                   | 746     | 739     |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 11      | 45      |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 76 541  | 82 467  | 96 539  | 97 793             | 94 718                 | 94 718           | 92 370                | 94 399  | 93 553  |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Swellendam Hospital**TYPE: **District Hospital****Hospital budget summary**

|                                                                         | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2017/18 | 2018/19 | 2019/20 | 2020/21            |                        |                  | 2021/22               | 2022/23 | 2023/24 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 39 399  | 43 339  | 48 365  | 48 912             | 49 462                 | 49 462           | 46 377                | 47 414  | 46 935  |
| Conditional grants                                                      | 2 422   | 2 227   | 2 166   | 2 166              | 2 316                  | 2 316            | 2 880                 | 2 900   | 2 901   |
| National Tertiary Services Grant                                        | 2 422   | 2 227   | 2 166   | 2 166              | 2 316                  | 2 316            | 2 880                 | 2 900   | 2 901   |
| Human Resources and Training Grant: Training and Development Component  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources Component |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 41 821  | 45 566  | 50 531  | 51 078             | 51 778                 | 51 778           | 49 257                | 50 314  | 49 836  |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 40 774  | 44 665  | 49 534  | 49 534             | 47 951                 | 47 951           | 48 496                | 49 522  | 49 054  |
| Compensation of employees                                               | 29 855  | 34 337  | 38 975  | 38 975             | 37 242                 | 37 242           | 37 390                | 37 671  | 37 390  |
| Goods and services                                                      | 10 919  | 10 328  | 10 559  | 10 559             | 10 709                 | 10 709           | 11 106                | 11 851  | 11 664  |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                                   |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 140     | 105     | 79      | 79                 | 79                     | 79               | 82                    | 86      | 85      |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 140     | 105     | 79      | 79                 | 79                     | 79               | 82                    | 86      | 85      |
| Payments for capital assets                                             | 907     | 796     | 918     | 1 465              | 3 748                  | 3 748            | 679                   | 706     | 697     |
| Buildings and other fixed structures                                    | 907     | 796     | 918     | 1 465              | 3 748                  | 3 748            | 679                   | 706     | 697     |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           |         |         |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 41 821  | 45 566  | 50 531  | 51 078             | 51 778                 | 51 778           | 49 257                | 50 314  | 49 836  |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Ceres Hospital**TYPE: **District Hospital****Hospital budget summary**

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2017/18 | 2018/19 | 2019/20 |                    |                        |                  | 2020/21               | 2021/22 | 2022/23 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 69 531  | 74 340  | 85 238  | 85 238             | 82 643                 | 82 643           | 85 203                | 87 562  | 86 646  |
| Conditional grants                                                      | 376     | 569     | 560     | 560                | 560                    | 560              | 1 176                 | 1 225   | 1 254   |
| National Tertiary Services Grant                                        | 60      |         |         | 60                 | 60                     | 60               |                       |         |         |
| Human Resources and Training Grant: Training and Development Component  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                                        | 376     | 569     | 500     | 500                | 500                    | 500              | 500                   | 525     | 525     |
| Human Resources and Training Grant: Statutory Human Resources Component |         |         |         |                    |                        |                  | 676                   | 700     | 729     |
| Funds from Provincial Own Revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 69 907  | 74 909  | 85 798  | 85 798             | 83 203                 | 83 203           | 86 379                | 88 787  | 87 900  |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 65 905  | 72 312  | 82 659  | 82 659             | 80 041                 | 80 041           | 82 374                | 84 632  | 83 794  |
| Compensation of employees                                               | 43 660  | 47 697  | 56 309  | 56 309             | 53 681                 | 53 681           | 54 932                | 55 396  | 55 014  |
| Goods and services                                                      | 22 245  | 24 615  | 26 350  | 26 350             | 26 360                 | 26 360           | 27 442                | 29 236  | 28 780  |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                                   |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 214     | 391     | 160     | 160                | 160                    | 160              | 165                   | 174     | 171     |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 214     | 391     | 160     | 160                | 160                    | 160              | 165                   | 174     | 171     |
| Payments for capital assets                                             | 3 788   | 2 126   | 2 979   | 2 979              | 3 002                  | 3 002            | 3 840                 | 3 981   | 3 935   |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 | 3 788   | 2 126   | 2 979   | 2 979              | 3 002                  | 3 002            | 3 840                 | 3 981   | 3 935   |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 80      |         |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 69 907  | 74 909  | 85 798  | 85 798             | 83 203                 | 83 203           | 86 379                | 88 787  | 87 900  |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Montagu Hospital**TYPE: **District Hospital****Hospital budget summary**

| R thousand                                                                     | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--------------------------------------------------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|                                                                                | 2017/18       | 2018/19       | 2019/20       |                    |                        |                  | 2021/22               | 2022/23       | 2023/24       |
| <b>Receipts</b>                                                                |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national                                                |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share                                                                | 27 929        | 29 203        | 32 577        | 32 577             | 31 629                 | 31 629           | 33 453                | 34 360        | 34 031        |
| Conditional grants                                                             | 2             |               |               |                    |                        |                  |                       |               |               |
| <i>National Tertiary Services Grant</i>                                        |               |               |               |                    |                        |                  |                       |               |               |
| <i>Human Resources and Training Grant: Training and Development Component</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>                                         |               |               |               |                    |                        |                  |                       |               |               |
| <i>Comprehensive HIV and AIDS Grant</i>                                        | 2             |               |               |                    |                        |                  |                       |               |               |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |               |               |               |                    |                        |                  |                       |               |               |
| Funds from Provincial Own Revenue                                              |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>                                                          | <b>27 931</b> | <b>29 203</b> | <b>32 577</b> | <b>32 577</b>      | <b>31 629</b>          | <b>31 629</b>    | <b>33 453</b>         | <b>34 360</b> | <b>34 031</b> |
| <b>Payments</b>                                                                |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>                                                        | <b>27 483</b> | <b>28 528</b> | <b>31 822</b> | <b>31 822</b>      | <b>30 841</b>          | <b>30 841</b>    | <b>32 656</b>         | <b>33 539</b> | <b>33 217</b> |
| Compensation of employees                                                      | 18 702        | 19 577        | 21 386        | 21 386             | 20 405                 | 20 405           | 21 792                | 21 992        | 21 851        |
| Goods and services                                                             | 8 781         | 8 951         | 10 436        | 10 436             | 10 436                 | 10 436           | 10 864                | 11 547        | 11 366        |
| <i>of which</i>                                                                |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services: Laboratory Services</i>              |               |               |               |                    |                        |                  |                       |               |               |
| <i>Contractors</i>                                                             |               |               |               |                    |                        |                  |                       |               |               |
| <i>Agency &amp; support/ outsourced services</i>                               |               |               |               |                    |                        |                  |                       |               |               |
| <i>Medical Supplies</i>                                                        |               |               |               |                    |                        |                  |                       |               |               |
| <i>Medicine</i>                                                                |               |               |               |                    |                        |                  |                       |               |               |
| <i>Other (Specify)</i>                                                         |               |               |               |                    |                        |                  |                       |               |               |
| Interest and rent on land                                                      |               |               |               |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies to:</b>                                             | <b>2</b>      | <b>93</b>     | <b>85</b>     | <b>85</b>          | <b>85</b>              | <b>85</b>        | <b>88</b>             | <b>93</b>     | <b>92</b>     |
| Municipalities                                                                 |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts                                             |               |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions                                                  |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations                            |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                                    |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions                                                        |               |               |               |                    |                        |                  |                       |               |               |
| Households                                                                     | 2             | 93            | 85            | 85                 | 85                     | 85               | 88                    | 93            | 92            |
| <b>Payments for capital assets</b>                                             | <b>423</b>    | <b>582</b>    | <b>670</b>    | <b>670</b>         | <b>703</b>             | <b>703</b>       | <b>709</b>            | <b>728</b>    | <b>722</b>    |
| Buildings and other fixed structures                                           |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment                                                        | 423           | 582           | 670           | 670                | 703                    | 703              | 709                   | 728           | 722           |
| Heritage assets                                                                |               |               |               |                    |                        |                  |                       |               |               |
| Specialised military assets                                                    |               |               |               |                    |                        |                  |                       |               |               |
| Biological assets                                                              |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets                                                        |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets                                           |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>                                           | <b>23</b>     |               |               |                    |                        |                  |                       |               |               |
| <b>Unallocated contingency reserve</b>                                         |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total Payments</b>                                                          | <b>27 931</b> | <b>29 203</b> | <b>32 577</b> | <b>32 577</b>      | <b>31 629</b>          | <b>31 629</b>    | <b>33 453</b>         | <b>34 360</b> | <b>34 031</b> |
| <b>Surplus/(deficit) before financing</b>                                      |               |               |               |                    |                        |                  |                       |               |               |
| <b>Financing</b>                                                               |               |               |               |                    |                        |                  |                       |               |               |
| Roll-overs                                                                     |               |               |               |                    |                        |                  |                       |               |               |
| Other (Specify)                                                                |               |               |               |                    |                        |                  |                       |               |               |
| <b>Surplus/(deficit) after financing</b>                                       |               |               |               |                    |                        |                  |                       |               |               |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Robertson Hospital**TYPE: **District Hospital****Hospital budget summary**

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2017/18 | 2018/19 | 2019/20 | 2020/21            |                        |                  | 2021/22               | 2022/23 | 2023/24 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 54 384  | 58 033  | 69 408  | 69 728             | 67 397                 | 67 397           | 65 854                | 67 346  | 66 727  |
| Conditional grants                                                      | 2 106   | 2 565   | 2 510   | 2 510              | 1 710                  | 1 710            | 2 050                 | 2 153   | 2 153   |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training and Development Component  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources Component | 2 106   | 2 565   | 2 510   | 2 510              | 1 710                  | 1 710            | 2 050                 | 2 153   | 2 153   |
| Funds from Provincial Own Revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 56 490  | 60 598  | 71 918  | 72 238             | 69 107                 | 69 107           | 67 904                | 69 499  | 68 880  |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 55 137  | 58 962  | 69 936  | 69 936             | 66 722                 | 66 722           | 65 882                | 67 421  | 66 820  |
| Compensation of employees                                               | 40 702  | 42 195  | 52 108  | 52 108             | 49 694                 | 49 694           | 47 881                | 48 293  | 47 958  |
| Goods and services                                                      | 14 435  | 16 767  | 17 828  | 17 828             | 17 028                 | 17 028           | 18 001                | 19 128  | 18 862  |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                                   |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 107     | 101     | 200     | 200                | 200                    | 200              | 207                   | 218     | 215     |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 107     | 101     | 200     | 200                | 200                    | 200              | 207                   | 218     | 215     |
| Payments for capital assets                                             | 1 217   | 1 534   | 1 782   | 2 102              | 2 185                  | 2 185            | 1 815                 | 1 860   | 1 845   |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 29      | 1       |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 56 490  | 60 598  | 71 918  | 72 238             | 69 107                 | 69 107           | 67 904                | 69 499  | 68 880  |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Stellenbosch Hospital**TYPE: **District Hospital****Hospital budget summary**

| Supplemental Budget Summary                                                    |               |               |               |                    |                        |                  |                       |               |               |
|--------------------------------------------------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|                                                                                | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
| R thousand                                                                     | 2017/18       | 2018/19       | 2019/20       | 2020/21            |                        |                  | 2021/22               | 2022/23       | 2023/24       |
| <b>Receipts</b>                                                                |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national                                                |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share                                                                | 81 748        | 85 999        | 95 961        | 96 339             | 93 305                 | 93 305           | 95 397                | 97 983        | 97 002        |
| Conditional grants                                                             | 814           | 109           | 100           | 100                |                        |                  |                       |               |               |
| <i>National Tertiary Services Grant</i>                                        | 814           | 109           | 100           | 100                |                        |                  |                       |               |               |
| <i>Human Resources and Training Grant: Training and Development Component</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>                                         |               |               |               |                    |                        |                  |                       |               |               |
| <i>Comprehensive HIV and AIDS Grant</i>                                        |               |               |               |                    |                        |                  |                       |               |               |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |               |               |               |                    |                        |                  |                       |               |               |
| Funds from Provincial Own Revenue                                              |               |               |               |                    | ( 500 )                | ( 500 )          |                       |               |               |
| <b>Total receipts</b>                                                          | <b>82 562</b> | <b>86 108</b> | <b>96 061</b> | <b>96 439</b>      | <b>92 805</b>          | <b>92 805</b>    | <b>95 397</b>         | <b>97 983</b> | <b>97 002</b> |
| <b>Payments</b>                                                                |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>                                                        | <b>79 202</b> | <b>83 113</b> | <b>93 273</b> | <b>93 273</b>      | <b>89 556</b>          | <b>89 556</b>    | <b>92 071</b>         | <b>94 513</b> | <b>93 579</b> |
| Compensation of employees                                                      | 55 725        | 58 370        | 66 973        | 66 973             | 63 856                 | 63 856           | 64 713                | 65 259        | 64 792        |
| Goods and services                                                             | 23 477        | 24 743        | 26 300        | 26 300             | 25 700                 | 25 700           | 27 358                | 29 254        | 28 787        |
| <i>of which</i>                                                                |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services: Laboratory Services</i>              |               |               |               |                    |                        |                  |                       |               |               |
| <i>Contractors</i>                                                             |               |               |               |                    |                        |                  |                       |               |               |
| <i>Agency &amp; support/ outsourced services</i>                               |               |               |               |                    |                        |                  |                       |               |               |
| <i>Medical Supplies</i>                                                        |               |               |               |                    |                        |                  |                       |               |               |
| <i>Medicine</i>                                                                |               |               |               |                    |                        |                  |                       |               |               |
| <i>Other (Specify)</i>                                                         |               |               |               |                    |                        |                  |                       |               |               |
| Interest and rent on land                                                      |               |               |               |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies to:</b>                                             | <b>402</b>    | <b>292</b>    | <b>490</b>    | <b>490</b>         | <b>490</b>             | <b>490</b>       | <b>506</b>            | <b>532</b>    | <b>523</b>    |
| Municipalities                                                                 |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts                                             |               |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions                                                  |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations                            |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                                    |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions                                                        |               |               |               |                    |                        |                  |                       |               |               |
| Households                                                                     | 402           | 292           | 490           | 490                | 490                    | 490              | 506                   | 532           | 523           |
| <b>Payments for capital assets</b>                                             | <b>2 938</b>  | <b>2 702</b>  | <b>2 298</b>  | <b>2 676</b>       | <b>2 759</b>           | <b>2 759</b>     | <b>2 820</b>          | <b>2 938</b>  | <b>2 900</b>  |
| Buildings and other fixed structures                                           | 2 655         | 2 702         | 2 298         | 2 676              | 2 759                  | 2 759            | 2 820                 | 2 938         | 2 900         |
| Machinery and equipment                                                        |               |               |               |                    |                        |                  |                       |               |               |
| Heritage assets                                                                |               |               |               |                    |                        |                  |                       |               |               |
| Specialised military assets                                                    |               |               |               |                    |                        |                  |                       |               |               |
| Biological assets                                                              |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets                                                        |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets                                           | 283           |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>                                           | 20            | 1             |               |                    |                        |                  |                       |               |               |
| <b>Unallocated contingency reserve</b>                                         |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total Payments</b>                                                          | <b>82 562</b> | <b>86 108</b> | <b>96 061</b> | <b>96 439</b>      | <b>92 805</b>          | <b>92 805</b>    | <b>95 397</b>         | <b>97 983</b> | <b>97 002</b> |
| <b>Surplus/(deficit) before financing</b>                                      |               |               |               |                    |                        |                  |                       |               |               |
| <b>Financing</b>                                                               |               |               |               |                    |                        |                  |                       |               |               |
| Roll-overs                                                                     |               |               |               |                    |                        |                  |                       |               |               |
| Other (Specify)                                                                |               |               |               |                    |                        |                  |                       |               |               |
| <b>Surplus/(deficit) after financing</b>                                       |               |               |               |                    |                        |                  |                       |               |               |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Citrusdal Hospital**TYPE: **District Hospital****Hospital budget summary**

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2017/18 | 2018/19 | 2019/20 | 2020/21            |                        |                  | 2021/22               | 2022/23 | 2023/24 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 26 709  | 28 228  | 30 605  | 30 605             | 32 051                 | 32 051           | 28 671                | 29 612  | 29 296  |
| Conditional grants                                                      | 4 967   | 5 475   | 5 999   | 5 999              | 1 229                  | 1 229            | 35                    | 37      | 37      |
| National Tertiary Services Grant                                        | 85      |         |         | 85                 | 85                     | 85               |                       |         |         |
| Human Resources and Training Grant: Training and Development Component  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                                        | 4 967   | 5 475   | 5 914   | 5 914              | 1 144                  | 1 144            | 35                    | 37      | 37      |
| Human Resources and Training Grant: Statutory Human Resources Component |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 31 676  | 33 703  | 36 604  | 36 604             | 33 280                 | 33 280           | 28 706                | 29 649  | 29 333  |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 31 157  | 33 011  | 34 260  | 34 260             | 28 663                 | 28 663           | 28 310                | 29 232  | 28 923  |
| Compensation of employees                                               | 19 981  | 18 769  | 19 130  | 19 130             | 18 293                 | 18 293           | 17 478                | 17 625  | 17 500  |
| Goods and services                                                      | 11 176  | 14 242  | 15 130  | 15 130             | 10 370                 | 10 370           | 10 832                | 11 607  | 11 423  |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                                   |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 82      | 26      | 160     | 160                | 160                    | 160              | 165                   | 174     | 171     |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 82      | 26      | 160     | 160                | 160                    | 160              | 165                   | 174     | 171     |
| Payments for capital assets                                             | 437     | 662     | 2 184   | 2 184              | 4 457                  | 4 457            | 231                   | 243     | 239     |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 | 437     | 662     | 2 184   | 2 184              | 4 457                  | 4 457            | 231                   | 243     | 239     |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 4       |         |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 31 676  | 33 703  | 36 604  | 36 604             | 33 280                 | 33 280           | 28 706                | 29 649  | 29 333  |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Swartland Hospital**TYPE: **District Hospital****Hospital budget summary**

|                                                                         | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2017/18 | 2018/19 | 2019/20 | 2020/21            |                        |                  | 2021/22               | 2022/23 | 2023/24 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 81 524  | 86 846  | 95 161  | 95 461             | 96 610                 | 96 610           | 91 538                | 93 695  | 92 801  |
| Conditional grants                                                      |         |         |         |                    |                        |                  | 25                    | 26      | 26      |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training and Development Component  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant Comprehensive HIV and AIDS Grant        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources Component |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 81 524  | 86 846  | 95 161  | 95 461             | 96 610                 | 96 610           | 91 563                | 93 721  | 92 827  |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 79 537  | 84 457  | 94 299  | 94 299             | 93 555                 | 93 555           | 90 741                | 92 864  | 91 982  |
| Compensation of employees                                               | 59 720  | 64 028  | 71 980  | 71 980             | 70 636                 | 70 636           | 67 435                | 68 005  | 67 519  |
| Goods and services                                                      | 19 817  | 20 429  | 22 319  | 22 319             | 22 919                 | 22 919           | 23 306                | 24 859  | 24 463  |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                                   |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 437     | 387     | 218     | 218                | 218                    | 218              | 225                   | 237     | 233     |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 437     | 387     | 218     | 218                | 218                    | 218              | 225                   | 237     | 233     |
| Payments for capital assets                                             | 1 543   | 1 649   | 644     | 944                | 2 837                  | 2 837            | 597                   | 620     | 612     |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 7       | 353     |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 81 524  | 86 846  | 95 161  | 95 461             | 96 610                 | 96 610           | 91 563                | 93 721  | 92 827  |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Lapa Munnik Hospital**TYPE: **District Hospital****Hospital budget summary**

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2017/18 | 2018/19 | 2019/20 | 2020/21            |                        |                  | 2021/22               | 2022/23 | 2023/24 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 11 859  | 12 975  | 14 341  | 14 641             | 14 200                 | 14 200           | 13 402                | 13 736  | 13 601  |
| Conditional grants                                                      | 2 991   | 2 809   | 2 929   | 2 929              | 939                    | 939              | 150                   | 158     | 158     |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training and Development Component  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources Component |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                                       |         |         |         | ( 100 )            | ( 100 )                |                  |                       |         |         |
| Total receipts                                                          | 14 850  | 15 784  | 17 270  | 17 570             | 15 039                 | 15 039           | 13 552                | 13 894  | 13 759  |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 14 535  | 15 090  | 16 653  | 16 653             | 14 089                 | 14 089           | 13 174                | 13 507  | 13 375  |
| Compensation of employees                                               | 9 504   | 9 913   | 11 035  | 11 035             | 10 561                 | 10 561           | 9 250                 | 9 324   | 9 252   |
| Goods and services                                                      | 5 031   | 5 177   | 5 618   | 5 618              | 3 528                  | 3 528            | 3 924                 | 4 183   | 4 123   |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                                   |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 7       | 45      | 3       | 3                  | 3                      | 3                | 3                     | 3       | 3       |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 7       | 45      | 3       | 3                  | 3                      | 3                | 3                     | 3       | 3       |
| Payments for capital assets                                             | 308     | 643     | 614     | 914                | 947                    | 947              | 375                   | 384     | 381     |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 6       |         |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 14 850  | 15 784  | 17 270  | 17 570             | 15 039                 | 15 039           | 13 552                | 13 894  | 13 759  |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Vredenburg Hospital**TYPE: **District Hospital****Hospital budget summary**

| Supplemental Budget Summary                                             |         |         |         |                    |                        |                  |                       |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|                                                                         | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
| R thousand                                                              | 2017/18 | 2018/19 | 2019/20 | 2020/21            |                        |                  | 2021/22               | 2022/23 | 2023/24 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 94 628  | 103 251 | 117 575 | 118 275            | 114 242                | 114 242          | 116 769               | 120 029 | 118 746 |
| Conditional grants                                                      | 5 957   | 5 326   | 5 250   | 5 250              | 5 336                  | 5 336            | 7 328                 | 7 685   | 7 714   |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training and Development Component  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources Component | 5 957   | 5 326   | 5 250   | 5 250              | 5 336                  | 5 336            | 6 652                 | 6 985   | 6 985   |
|                                                                         |         |         |         |                    |                        |                  | 676                   | 700     | 729     |
| Funds from Provincial Own Revenue                                       |         |         |         | ( 600 ) ( 600 )    |                        |                  |                       |         |         |
| Total receipts                                                          | 100 585 | 108 577 | 122 825 | 123 525            | 118 978                | 118 978          | 124 097               | 127 714 | 126 460 |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 100 129 | 107 740 | 120 977 | 120 977            | 116 847                | 116 847          | 123 322               | 126 910 | 125 665 |
| Compensation of employees                                               | 58 174  | 65 154  | 77 122  | 77 122             | 73 506                 | 73 506           | 76 392                | 77 020  | 76 463  |
| Goods and services                                                      | 41 955  | 42 586  | 43 855  | 43 855             | 43 341                 | 43 341           | 46 930                | 49 890  | 49 202  |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                                   |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 153     | 139     | 239     | 239                | 239                    | 239              | 247                   | 260     | 256     |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 153     | 139     | 239     | 239                | 239                    | 239              | 247                   | 260     | 256     |
| Payments for capital assets                                             | 303     | 697     | 1 609   | 2 309              | 1 892                  | 1 892            | 528                   | 544     | 539     |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    | 4       |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 1       |         |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 100 585 | 108 577 | 122 825 | 123 525            | 118 978                | 118 978          | 124 097               | 127 714 | 126 460 |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Vredendal Hospital**TYPE: **District Hospital****Hospital budget summary**

|                                                                         | Outcome       |               |               | Main<br>appropriation | Adjusted<br>appropriation | Revised<br>estimate | Medium-term estimates |               |               |
|-------------------------------------------------------------------------|---------------|---------------|---------------|-----------------------|---------------------------|---------------------|-----------------------|---------------|---------------|
| R thousand                                                              | 2017/18       | 2018/19       | 2019/20       | 2020/21               |                           |                     | 2021/22               | 2022/23       | 2023/24       |
| <b>Receipts</b>                                                         |               |               |               |                       |                           |                     |                       |               |               |
| Transfer receipts from national                                         |               |               |               |                       |                           |                     |                       |               |               |
| Equitable share                                                         | 54 356        | 64 351        | 69 626        | 70 326                | 67 767                    | 67 767              | 68 753                | 70 246        | 69 586        |
| Conditional grants                                                      | 1 553         | 1 304         | 1 575         | 1 575                 | 1 675                     | 1 675               | 2 040                 | 2 142         | 2 142         |
| National Tertiary Services Grant                                        |               |               | 75            | 75                    | 75                        | 75                  |                       |               |               |
| Human Resources and Training Grant: Training and Development Component  |               |               |               |                       |                           |                     |                       |               |               |
| National Health Insurance Grant                                         |               |               |               |                       |                           |                     |                       |               |               |
| Comprehensive HIV and AIDS Grant                                        | 1 553         | 1 304         | 1 500         | 1 500                 | 1 600                     | 1 600               | 2 040                 | 2 142         | 2 142         |
| Human Resources and Training Grant: Statutory Human Resources Component |               |               |               |                       |                           |                     |                       |               |               |
| Funds from Provincial Own Revenue                                       |               |               |               | ( 400 )               | ( 400 )                   |                     |                       |               |               |
| <b>Total receipts</b>                                                   | <b>55 909</b> | <b>65 655</b> | <b>71 201</b> | <b>71 901</b>         | <b>69 042</b>             | <b>69 042</b>       | <b>70 793</b>         | <b>72 388</b> | <b>71 728</b> |
| <b>Payments</b>                                                         |               |               |               |                       |                           |                     |                       |               |               |
| <b>Current payments</b>                                                 | <b>54 252</b> | <b>62 072</b> | <b>68 293</b> | <b>68 293</b>         | <b>65 545</b>             | <b>65 545</b>       | <b>68 821</b>         | <b>70 358</b> | <b>69 716</b> |
| Compensation of employees                                               | 41 011        | 45 813        | 52 477        | 52 477                | 50 029                    | 50 029              | 51 858                | 52 285        | 51 899        |
| Goods and services                                                      | 13 241        | 16 259        | 15 816        | 15 816                | 15 516                    | 15 516              | 16 963                | 18 073        | 17 817        |
| of which                                                                |               |               |               |                       |                           |                     |                       |               |               |
| Consultants and professional services: Laboratory Services              |               |               |               |                       |                           |                     |                       |               |               |
| Contractors                                                             |               |               |               |                       |                           |                     |                       |               |               |
| Agency & support/ outsourced services                                   |               |               |               |                       |                           |                     |                       |               |               |
| Medical Supplies                                                        |               |               |               |                       |                           |                     |                       |               |               |
| Medicine                                                                |               |               |               |                       |                           |                     |                       |               |               |
| Other (Specify)                                                         |               |               |               |                       |                           |                     |                       |               |               |
| Interest and rent on land                                               |               |               |               |                       |                           |                     |                       |               |               |
| <b>Transfers and subsidies to:</b>                                      | <b>95</b>     | <b>86</b>     | <b>536</b>    | <b>536</b>            | <b>536</b>                | <b>536</b>          | <b>554</b>            | <b>583</b>    | <b>574</b>    |
| Municipalities                                                          |               |               |               |                       |                           |                     |                       |               |               |
| Departmental agencies and accounts                                      |               |               |               |                       |                           |                     |                       |               |               |
| Higher education institutions                                           |               |               |               |                       |                           |                     |                       |               |               |
| Foreign governments and international organisations                     |               |               |               |                       |                           |                     |                       |               |               |
| Public corporations and private enterprises                             |               |               |               |                       |                           |                     |                       |               |               |
| Non Profit Institutions                                                 |               |               |               |                       |                           |                     |                       |               |               |
| Households                                                              | 95            | 86            | 536           | 536                   | 536                       | 536                 | 554                   | 583           | 574           |
| <b>Payments for capital assets</b>                                      | <b>1 542</b>  | <b>3 464</b>  | <b>2 372</b>  | <b>3 072</b>          | <b>2 961</b>              | <b>2 961</b>        | <b>1 418</b>          | <b>1 447</b>  | <b>1 438</b>  |
| Buildings and other fixed structures                                    |               |               |               |                       |                           |                     |                       |               |               |
| Machinery and equipment                                                 | 1 542         | 3 464         | 2 372         | 3 072                 | 2 961                     | 2 961               | 1 418                 | 1 447         | 1 438         |
| Heritage assets                                                         |               |               |               |                       |                           |                     |                       |               |               |
| Specialised military assets                                             |               |               |               |                       |                           |                     |                       |               |               |
| Biological assets                                                       |               |               |               |                       |                           |                     |                       |               |               |
| Land and subsoil assets                                                 |               |               |               |                       |                           |                     |                       |               |               |
| Software and other intangible assets                                    |               |               |               |                       |                           |                     |                       |               |               |
| <b>Payments for financial assets</b>                                    | <b>20</b>     | <b>33</b>     |               |                       |                           |                     |                       |               |               |
| <b>Unallocated contingency reserve</b>                                  |               |               |               |                       |                           |                     |                       |               |               |
| <b>Total Payments</b>                                                   | <b>55 909</b> | <b>65 655</b> | <b>71 201</b> | <b>71 901</b>         | <b>69 042</b>             | <b>69 042</b>       | <b>70 793</b>         | <b>72 388</b> | <b>71 728</b> |
| <b>Surplus/(deficit) before financing</b>                               |               |               |               |                       |                           |                     |                       |               |               |
| <b>Financing</b>                                                        |               |               |               |                       |                           |                     |                       |               |               |
| Roll-overs                                                              |               |               |               |                       |                           |                     |                       |               |               |
| Other (Specify)                                                         |               |               |               |                       |                           |                     |                       |               |               |
| <b>Surplus/(deficit) after financing</b>                                |               |               |               |                       |                           |                     |                       |               |               |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Radie Kotze Hospital**TYPE: **District Hospital****Hospital budget summary**

| Receipts Budget Summary                                                 |               |               |               |                    |                        |                  |                       |               |               |
|-------------------------------------------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|                                                                         | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
| R thousand                                                              | 2017/18       | 2018/19       | 2019/20       | 2020/21            |                        |                  | 2021/22               | 2022/23       | 2023/24       |
| <b>Receipts</b>                                                         |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national                                         |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share                                                         | 19 637        | 22 075        | 25 173        | 25 473             | 24 623                 | 24 623           | 22 464                | 22 971        | 22 774        |
| Conditional grants                                                      |               |               |               |                    | 10                     | 10               | 20                    | 21            | 21            |
| National Tertiary Services Grant                                        |               |               |               |                    |                        |                  |                       |               |               |
| Human Resources and Training Grant: Training and Development Component  |               |               |               |                    |                        |                  |                       |               |               |
| National Health Insurance Grant                                         |               |               |               |                    |                        |                  |                       |               |               |
| Comprehensive HIV and AIDS Grant                                        |               |               |               |                    |                        |                  |                       |               |               |
| Human Resources and Training Grant: Statutory Human Resources Component |               |               |               |                    |                        |                  |                       |               |               |
| Funds from Provincial Own Revenue                                       |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>                                                   | <b>19 637</b> | <b>22 075</b> | <b>25 173</b> | <b>25 473</b>      | <b>24 633</b>          | <b>24 633</b>    | <b>22 484</b>         | <b>22 992</b> | <b>22 795</b> |
| <b>Payments</b>                                                         |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>                                                 | <b>19 164</b> | <b>21 334</b> | <b>24 047</b> | <b>24 047</b>      | <b>23 174</b>          | <b>23 174</b>    | <b>22 026</b>         | <b>22 521</b> | <b>22 328</b> |
| Compensation of employees                                               | 13 648        | 15 186        | 19 232        | 19 232             | 18 349                 | 18 349           | 16 976                | 17 130        | 17 021        |
| Goods and services                                                      | 5 516         | 6 148         | 4 815         | 4 815              | 4 825                  | 4 825            | 5 050                 | 5 391         | 5 307         |
| of which                                                                |               |               |               |                    |                        |                  |                       |               |               |
| Consultants and professional services: Laboratory Services              |               |               |               |                    |                        |                  |                       |               |               |
| Contractors                                                             |               |               |               |                    |                        |                  |                       |               |               |
| Agency & support/ outsourced services                                   |               |               |               |                    |                        |                  |                       |               |               |
| Medical Supplies                                                        |               |               |               |                    |                        |                  |                       |               |               |
| Medicine                                                                |               |               |               |                    |                        |                  |                       |               |               |
| Other (Specify)                                                         |               |               |               |                    |                        |                  |                       |               |               |
| Interest and rent on land                                               |               |               |               |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies to:</b>                                      | <b>45</b>     |               | <b>121</b>    | <b>121</b>         | <b>121</b>             | <b>121</b>       | <b>125</b>            | <b>132</b>    | <b>130</b>    |
| Municipalities                                                          |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts                                      |               |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions                                           |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations                     |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                             |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions                                                 |               |               |               |                    |                        |                  |                       |               |               |
| Households                                                              | 45            |               | 121           | 121                | 121                    | 121              | 125                   | 132           | 130           |
| <b>Payments for capital assets</b>                                      | <b>428</b>    | <b>741</b>    | <b>1 005</b>  | <b>1 305</b>       | <b>1 338</b>           | <b>1 338</b>     | <b>333</b>            | <b>339</b>    | <b>337</b>    |
| Buildings and other fixed structures                                    |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment                                                 |               |               |               |                    |                        |                  |                       |               |               |
| Heritage assets                                                         |               |               |               |                    |                        |                  |                       |               |               |
| Specialised military assets                                             |               |               |               |                    |                        |                  |                       |               |               |
| Biological assets                                                       |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets                                                 |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets                                    |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>                                    |               |               |               |                    |                        |                  |                       |               |               |
| <b>Unallocated contingency reserve</b>                                  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total Payments</b>                                                   | <b>19 637</b> | <b>22 075</b> | <b>25 173</b> | <b>25 473</b>      | <b>24 633</b>          | <b>24 633</b>    | <b>22 484</b>         | <b>22 992</b> | <b>22 795</b> |
| <b>Surplus/(deficit) before financing</b>                               |               |               |               |                    |                        |                  |                       |               |               |
| <b>Financing</b>                                                        |               |               |               |                    |                        |                  |                       |               |               |
| Roll-overs                                                              |               |               |               |                    |                        |                  |                       |               |               |
| Other (Specify)                                                         |               |               |               |                    |                        |                  |                       |               |               |
| <b>Surplus/(deficit) after financing</b>                                |               |               |               |                    |                        |                  |                       |               |               |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Clanwilliam Hospital**TYPE: **District Hospital****Hospital budget summary**

|                                                                         | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2017/18 | 2018/19 | 2019/20 | 2020/21            |                        |                  | 2021/22               | 2022/23 | 2023/24 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 26 919  | 30 208  | 34 999  | 34 999             | 33 761                 | 33 761           | 32 881                | 33 551  | 33 209  |
| Conditional grants                                                      |         |         |         |                    |                        |                  |                       |         |         |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training and Development Component  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources Component |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 26 919  | 30 208  | 34 999  | 34 999             | 33 761                 | 33 761           | 32 881                | 33 551  | 33 209  |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 26 505  | 28 986  | 33 507  | 33 507             | 32 236                 | 32 236           | 32 593                | 33 252  | 32 914  |
| Compensation of employees                                               | 20 923  | 22 890  | 26 749  | 26 749             | 25 478                 | 25 478           | 25 535                | 25 719  | 25 501  |
| Goods and services                                                      | 5 582   | 6 096   | 6 758   | 6 758              | 6 758                  | 6 758            | 7 058                 | 7 533   | 7 413   |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                                   |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 28      | 53      | 62      | 62                 | 62                     | 62               | 64                    | 67      | 66      |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 28      | 53      | 62      | 62                 | 62                     | 62               | 64                    | 67      | 66      |
| Payments for capital assets                                             | 384     | 1 163   | 1 430   | 1 430              | 1 463                  | 1 463            | 224                   | 232     | 229     |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 | 384     | 1 108   | 1 430   | 1 430              | 1 463                  | 1 463            | 224                   | 232     | 229     |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         | 55      |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 2       | 6       |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 26 919  | 30 208  | 34 999  | 34 999             | 33 761                 | 33 761           | 32 881                | 33 551  | 33 209  |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Knysna Hospital**TYPE: **District Hospital****Hospital budget summary**

| Supplemental Budget Summary                                                    |               |               |                |                    |                        |                  |                       |                |                |
|--------------------------------------------------------------------------------|---------------|---------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|                                                                                | Outcome       |               |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
| R thousand                                                                     | 2017/18       | 2018/19       | 2019/20        | 2020/21            |                        |                  | 2021/22               | 2022/23        | 2023/24        |
| <b>Receipts</b>                                                                |               |               |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national                                                |               |               |                |                    |                        |                  |                       |                |                |
| Equitable share                                                                | 94 879        | 98 309        | 108 899        | 108 899            | 105 398                | 105 398          | 107 177               | 109 948        | 108 814        |
| Conditional grants                                                             | 1 542         | 1 210         | 1 500          | 1 500              | 1 500                  | 1 500            | 1 800                 | 1 890          | 1 890          |
| <i>National Tertiary Services Grant</i>                                        |               |               |                |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Training and Development Component</i>  |               |               |                |                    |                        |                  |                       |                |                |
| <i>National Health Insurance Grant</i>                                         |               |               |                |                    |                        |                  |                       |                |                |
| <i>Comprehensive HIV and AIDS Grant</i>                                        |               |               |                |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |               |               |                |                    |                        |                  |                       |                |                |
| Funds from Provincial Own Revenue                                              |               |               |                |                    | ( 400 )                | ( 400 )          |                       |                |                |
| <b>Total receipts</b>                                                          | <b>96 421</b> | <b>99 519</b> | <b>110 399</b> | <b>110 399</b>     | <b>106 498</b>         | <b>106 498</b>   | <b>108 977</b>        | <b>111 838</b> | <b>110 704</b> |
| <b>Payments</b>                                                                |               |               |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>                                                        | <b>93 872</b> | <b>97 341</b> | <b>107 699</b> | <b>107 699</b>     | <b>103 715</b>         | <b>103 715</b>   | <b>107 137</b>        | <b>109 913</b> | <b>108 807</b> |
| Compensation of employees                                                      | 65 758        | 69 056        | 76 435         | 76 435             | 72 851                 | 72 851           | 74 280                | 74 867         | 74 290         |
| Goods and services                                                             | 28 114        | 28 285        | 31 264         | 31 264             | 30 864                 | 30 864           | 32 857                | 35 046         | 34 517         |
| <i>of which</i>                                                                |               |               |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services: Laboratory Services</i>              |               |               |                |                    |                        |                  |                       |                |                |
| <i>Contractors</i>                                                             |               |               |                |                    |                        |                  |                       |                |                |
| <i>Agency &amp; support/ outsourced services</i>                               |               |               |                |                    |                        |                  |                       |                |                |
| <i>Medical Supplies</i>                                                        |               |               |                |                    |                        |                  |                       |                |                |
| <i>Medicine</i>                                                                |               |               |                |                    |                        |                  |                       |                |                |
| <i>Other (Specify)</i>                                                         |               |               |                |                    |                        |                  |                       |                |                |
| Interest and rent on land                                                      |               |               |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>                                             | <b>350</b>    | <b>336</b>    | <b>672</b>     | <b>672</b>         | <b>672</b>             | <b>672</b>       | <b>694</b>            | <b>730</b>     | <b>718</b>     |
| Municipalities                                                                 |               |               |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts                                             |               |               |                |                    |                        |                  |                       |                |                |
| Higher education institutions                                                  |               |               |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                            |               |               |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                                    |               |               |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions                                                        |               |               |                |                    |                        |                  |                       |                |                |
| Households                                                                     | 350           | 336           | 672            | 672                | 672                    | 672              | 694                   | 730            | 718            |
| <b>Payments for capital assets</b>                                             | <b>2 197</b>  | <b>1 727</b>  | <b>2 028</b>   | <b>2 028</b>       | <b>2 111</b>           | <b>2 111</b>     | <b>1 146</b>          | <b>1 195</b>   | <b>1 179</b>   |
| Buildings and other fixed structures                                           |               |               |                |                    |                        |                  |                       |                |                |
| Machinery and equipment                                                        |               |               |                |                    |                        |                  |                       |                |                |
| Heritage assets                                                                |               |               |                |                    |                        |                  |                       |                |                |
| Specialised military assets                                                    |               |               |                |                    |                        |                  |                       |                |                |
| Biological assets                                                              |               |               |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets                                                        |               |               |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets                                           |               |               |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>                                           | 2             | 115           |                |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>                                         |               |               |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>                                                          | <b>96 421</b> | <b>99 519</b> | <b>110 399</b> | <b>110 399</b>     | <b>106 498</b>         | <b>106 498</b>   | <b>108 977</b>        | <b>111 838</b> | <b>110 704</b> |
| <b>Surplus/(deficit) before financing</b>                                      |               |               |                |                    |                        |                  |                       |                |                |
| <b>Financing</b>                                                               |               |               |                |                    |                        |                  |                       |                |                |
| Roll-overs                                                                     |               |               |                |                    |                        |                  |                       |                |                |
| Other (Specify)                                                                |               |               |                |                    |                        |                  |                       |                |                |
| <b>Surplus/(deficit) after financing</b>                                       |               |               |                |                    |                        |                  |                       |                |                |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Ladismith Hospital**TYPE: **District Hospital****Hospital budget summary**

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2017/18 | 2018/19 | 2019/20 | 2020/21            |                        |                  | 2021/22               | 2022/23 | 2023/24 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 24 048  | 26 377  | 29 445  | 29 445             | 28 632                 | 28 632           | 29 306                | 30 201  | 29 895  |
| Conditional grants                                                      | 231     | 377     | 380     | 380                | 380                    | 380              | 500                   | 525     | 525     |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training and Development Component  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources Component |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 24 279  | 26 754  | 29 825  | 29 825             | 29 012                 | 29 012           | 29 806                | 30 726  | 30 420  |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 23 710  | 25 629  | 29 337  | 29 337             | 28 441                 | 28 441           | 29 095                | 30 002  | 29 701  |
| Compensation of employees                                               | 15 715  | 16 406  | 19 468  | 19 468             | 18 572                 | 18 572           | 18 670                | 18 835  | 18 705  |
| Goods and services                                                      | 7 995   | 9 223   | 9 869   | 9 869              | 9 869                  | 9 869            | 10 425                | 11 167  | 10 996  |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                                   |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 126     | 58      | 145     | 145                | 145                    | 145              | 150                   | 158     | 155     |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 126     | 58      | 145     | 145                | 145                    | 145              | 150                   | 158     | 155     |
| Payments for capital assets                                             | 442     | 1 040   | 343     | 343                | 426                    | 426              | 561                   | 566     | 564     |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 1       | 27      |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 24 279  | 26 754  | 29 825  | 29 825             | 29 012                 | 29 012           | 29 806                | 30 726  | 30 420  |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Mossel Bay Hospital**TYPE: **District Hospital****Hospital budget summary**

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2017/18 | 2018/19 | 2019/20 | 2020/21            |                        |                  | 2021/22               | 2022/23 | 2023/24 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 82 825  | 86 966  | 98 120  | 98 120             | 94 867                 | 94 867           | 98 382                | 100 715 | 99 724  |
| Conditional grants                                                      | 1 124   | 860     | 1 200   | 1 200              | 400                    | 400              | 500                   | 525     | 525     |
| National Tertiary Services Grant                                        | 1 124   | 860     | 1 200   | 1 200              | 400                    | 400              | 500                   | 525     | 525     |
| Human Resources and Training Grant: Training and Development Component  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources Component |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 83 949  | 87 826  | 99 320  | 99 320             | 95 267                 | 95 267           | 98 882                | 101 240 | 100 249 |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 81 645  | 86 469  | 97 716  | 97 716             | 93 580                 | 93 580           | 96 646                | 98 945  | 97 973  |
| Compensation of employees                                               | 59 044  | 64 112  | 71 409  | 71 409             | 68 073                 | 68 073           | 69 992                | 70 568  | 70 046  |
| Goods and services                                                      | 22 601  | 22 357  | 26 307  | 26 307             | 25 507                 | 25 507           | 26 654                | 28 377  | 27 927  |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                                   |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 1 026   | 69      | 341     | 341                | 341                    | 341              | 352                   | 370     | 364     |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 1 026   | 69      | 341     | 341                | 341                    | 341              | 352                   | 370     | 364     |
| Payments for capital assets                                             | 1 277   | 1 285   | 1 263   | 1 263              | 1 346                  | 1 346            | 1 884                 | 1 925   | 1 912   |
| Buildings and other fixed structures                                    | 1 277   | 1 275   | 1 263   | 1 263              | 1 346                  | 1 346            | 1 884                 | 1 925   | 1 912   |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    | 10      |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 1       | 3       |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 83 949  | 87 826  | 99 320  | 99 320             | 95 267                 | 95 267           | 98 882                | 101 240 | 100 249 |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Oudtshoorn Hospital**TYPE: **District Hospital****Hospital budget summary**

|                                                                                | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--------------------------------------------------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| R thousand                                                                     | 2017/18        | 2018/19        | 2019/20        | 2020/21            |                        |                  | 2021/22               | 2022/23        | 2023/24        |
| <b>Receipts</b>                                                                |                |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national                                                |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share                                                                | 106 242        | 115 711        | 124 768        | 124 768            | 120 645                | 120 645          | 120 139               | 123 196        | 121 996        |
| Conditional grants                                                             | 1 154          | 921            | 1 200          | 1 200              | 1 200                  | 1 200            | 1 700                 | 1 785          | 1 785          |
| <i>National Tertiary Services Grant</i>                                        |                |                |                |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Training and Development Component</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>National Health Insurance Grant</i>                                         |                |                |                |                    |                        |                  |                       |                |                |
| <i>Comprehensive HIV and AIDS Grant</i>                                        |                |                |                |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |                |                |                |                    |                        |                  |                       |                |                |
| Funds from Provincial Own Revenue                                              |                |                |                | ( 450 )            | ( 450 )                |                  |                       |                |                |
| <b>Total receipts</b>                                                          | <b>107 396</b> | <b>116 632</b> | <b>125 968</b> | <b>125 968</b>     | <b>121 395</b>         | <b>121 395</b>   | <b>121 839</b>        | <b>124 981</b> | <b>123 781</b> |
| <b>Payments</b>                                                                |                |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>                                                        | <b>103 828</b> | <b>113 305</b> | <b>124 874</b> | <b>124 874</b>     | <b>120 218</b>         | <b>120 218</b>   | <b>120 440</b>        | <b>123 548</b> | <b>122 359</b> |
| Compensation of employees                                                      | 77 190         | 83 137         | 90 658         | 90 658             | 86 452                 | 86 452           | 84 324                | 85 044         | 84 444         |
| Goods and services                                                             | 26 638         | 30 168         | 34 216         | 34 216             | 33 766                 | 33 766           | 36 116                | 38 504         | 37 915         |
| <i>of which</i>                                                                |                |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services: Laboratory Services</i>              |                |                |                |                    |                        |                  |                       |                |                |
| <i>Contractors</i>                                                             |                |                |                |                    |                        |                  |                       |                |                |
| <i>Agency &amp; support/ outsourced services</i>                               |                |                |                |                    |                        |                  |                       |                |                |
| <i>Medical Supplies</i>                                                        |                |                |                |                    |                        |                  |                       |                |                |
| <i>Medicine</i>                                                                |                |                |                |                    |                        |                  |                       |                |                |
| <i>Other (Specify)</i>                                                         |                |                |                |                    |                        |                  |                       |                |                |
| Interest and rent on land                                                      |                |                |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>                                             | <b>1 495</b>   | <b>825</b>     | <b>81</b>      | <b>81</b>          | <b>81</b>              | <b>81</b>        | <b>84</b>             | <b>88</b>      | <b>87</b>      |
| Municipalities                                                                 |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts                                             |                |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions                                                  |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                            |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                                    |                |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions                                                        |                |                |                |                    |                        |                  |                       |                |                |
| Households                                                                     | 1 495          | 825            | 81             | 81                 | 81                     | 81               | 84                    | 88             | 87             |
| <b>Payments for capital assets</b>                                             | <b>2 073</b>   | <b>2 496</b>   | <b>1 013</b>   | <b>1 013</b>       | <b>1 096</b>           | <b>1 096</b>     | <b>1 315</b>          | <b>1 345</b>   | <b>1 335</b>   |
| Buildings and other fixed structures                                           |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment                                                        |                |                |                |                    |                        |                  |                       |                |                |
| Heritage assets                                                                |                |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets                                                    |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets                                                              |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets                                                        |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets                                           |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>                                           | 6              |                |                |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>                                         |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>                                                          | <b>107 396</b> | <b>116 632</b> | <b>125 968</b> | <b>125 968</b>     | <b>121 395</b>         | <b>121 395</b>   | <b>121 839</b>        | <b>124 981</b> | <b>123 781</b> |
| <b>Surplus/(deficit) before financing</b>                                      |                |                |                |                    |                        |                  |                       |                |                |
| <b>Financing</b>                                                               |                |                |                |                    |                        |                  |                       |                |                |
| Roll-overs                                                                     |                |                |                |                    |                        |                  |                       |                |                |
| Other (Specify)                                                                |                |                |                |                    |                        |                  |                       |                |                |
| <b>Surplus/(deficit) after financing</b>                                       |                |                |                |                    |                        |                  |                       |                |                |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Riversdale Hospital**TYPE: **District Hospital****Hospital budget summary**

|                                                                         | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2017/18 | 2018/19 | 2019/20 | 2020/21            |                        |                  | 2021/22               | 2022/23 | 2023/24 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 48 727  | 52 094  | 56 917  | 56 917             | 54 987                 | 54 987           | 55 316                | 56 574  | 56 039  |
| Conditional grants                                                      |         |         |         |                    |                        |                  |                       |         |         |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training and Development Component  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant Comprehensive HIV and AIDS Grant        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources Component |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                                       |         |         |         | ( 400 )            | ( 400 )                |                  |                       |         |         |
| Total receipts                                                          | 48 727  | 52 094  | 56 917  | 56 917             | 54 587                 | 54 587           | 55 316                | 56 574  | 56 039  |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 46 827  | 50 185  | 56 022  | 56 022             | 53 609                 | 53 609           | 54 149                | 55 371  | 54 847  |
| Compensation of employees                                               | 36 531  | 39 416  | 43 268  | 43 268             | 41 255                 | 41 255           | 40 860                | 41 197  | 40 897  |
| Goods and services                                                      | 10 296  | 10 769  | 12 754  | 12 754             | 12 354                 | 12 354           | 13 289                | 14 174  | 13 950  |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                                   |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 374     | 294     | 75      | 75                 | 75                     | 75               | 77                    | 81      | 80      |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 374     | 294     | 75      | 75                 | 75                     | 75               | 77                    | 81      | 80      |
| Payments for capital assets                                             | 1 515   | 1 611   | 820     | 820                | 903                    | 903              | 1 090                 | 1 122   | 1 112   |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 | 1 515   | 1 611   | 820     | 820                | 903                    | 903              | 1 090                 | 1 122   | 1 112   |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 11      | 4       |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 48 727  | 52 094  | 56 917  | 56 917             | 54 587                 | 54 587           | 55 316                | 56 574  | 56 039  |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Uniondale District Hospital**TYPE: **District Hospital****Hospital budget summary**

|                                                                         | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2017/18 | 2018/19 | 2019/20 | 2020/21            |                        |                  | 2021/22               | 2022/23 | 2023/24 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 11 842  | 12 044  | 14 242  | 14 242             | 13 841                 | 13 841           | 13 609                | 13 934  | 13 781  |
| Conditional grants                                                      |         |         |         |                    |                        |                  |                       |         |         |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training and Development Component  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant Comprehensive HIV and AIDS Grant        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources Component |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 11 842  | 12 044  | 14 242  | 14 242             | 13 841                 | 13 841           | 13 609                | 13 934  | 13 781  |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 11 775  | 11 875  | 14 037  | 14 037             | 13 553                 | 13 553           | 13 548                | 13 870  | 13 718  |
| Compensation of employees                                               | 9 341   | 9 504   | 10 153  | 10 153             | 9 669                  | 9 669            | 9 509                 | 9 576   | 9 493   |
| Goods and services                                                      | 2 434   | 2 371   | 3 884   | 3 884              | 3 884                  | 3 884            | 4 039                 | 4 294   | 4 225   |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                                   |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             |         | 17      | 59      | 59                 | 59                     | 59               | 61                    | 64      | 63      |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              |         | 17      | 59      | 59                 | 59                     | 59               | 61                    | 64      | 63      |
| Payments for capital assets                                             | 67      | 152     | 146     | 146                | 229                    | 229              |                       |         |         |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 | 67      | 152     | 146     | 146                | 229                    | 229              |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           |         |         |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 11 842  | 12 044  | 14 242  | 14 242             | 13 841                 | 13 841           | 13 609                | 13 934  | 13 781  |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Beaufort West Hospital**TYPE: **District Hospital****Hospital budget summary**

| Supplemental Budget Summary                                             |               |               |               |                    |                        |                  |                       |               |               |
|-------------------------------------------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|                                                                         | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
| R thousand                                                              | 2017/18       | 2018/19       | 2019/20       | 2020/21            |                        |                  | 2021/22               | 2022/23       | 2023/24       |
| <b>Receipts</b>                                                         |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national                                         |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share                                                         | 66 575        | 76 785        | 89 082        | 89 082             | 86 232                 | 86 232           | 83 607                | 85 745        | 84 899        |
| Conditional grants                                                      |               | 5 014         | 9 645         | 9 645              | 9 677                  | 9 677            | 10 431                | 10 481        | 10 481        |
| National Tertiary Services Grant                                        |               |               |               |                    |                        |                  |                       |               |               |
| Human Resources and Training Grant: Training and Development Component  |               |               |               |                    |                        |                  |                       |               |               |
| National Health Insurance Grant                                         |               |               |               |                    |                        |                  |                       |               |               |
| Comprehensive HIV and AIDS Grant                                        |               |               |               |                    |                        |                  |                       |               |               |
| Human Resources and Training Grant: Statutory Human Resources Component |               |               |               |                    |                        |                  |                       |               |               |
| Funds from Provincial Own Revenue                                       |               |               |               |                    | ( 200 )                | ( 200 )          |                       |               |               |
| <b>Total receipts</b>                                                   | <b>66 575</b> | <b>81 799</b> | <b>98 727</b> | <b>98 727</b>      | <b>95 709</b>          | <b>95 709</b>    | <b>94 038</b>         | <b>96 226</b> | <b>95 380</b> |
| <b>Payments</b>                                                         |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>                                                 | <b>64 294</b> | <b>80 350</b> | <b>96 485</b> | <b>96 485</b>      | <b>93 383</b>          | <b>93 383</b>    | <b>91 571</b>         | <b>93 684</b> | <b>92 862</b> |
| Compensation of employees                                               | 44 965        | 57 649        | 72 806        | 72 806             | 69 872                 | 69 872           | 67 655                | 68 188        | 67 773        |
| Goods and services                                                      | 19 329        | 22 701        | 23 679        | 23 679             | 23 511                 | 23 511           | 23 916                | 25 496        | 25 089        |
| of which                                                                |               |               |               |                    |                        |                  |                       |               |               |
| Consultants and professional services: Laboratory Services              |               |               |               |                    |                        |                  |                       |               |               |
| Contractors                                                             |               |               |               |                    |                        |                  |                       |               |               |
| Agency & support/ outsourced services                                   |               |               |               |                    |                        |                  |                       |               |               |
| Medical Supplies                                                        |               |               |               |                    |                        |                  |                       |               |               |
| Medicine                                                                |               |               |               |                    |                        |                  |                       |               |               |
| Other (Specify)                                                         |               |               |               |                    |                        |                  |                       |               |               |
| Interest and rent on land                                               |               |               |               |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies to:</b>                                      | <b>304</b>    | <b>135</b>    | <b>352</b>    | <b>352</b>         | <b>352</b>             | <b>352</b>       | <b>364</b>            | <b>383</b>    | <b>377</b>    |
| Municipalities                                                          |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts                                      |               |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions                                           |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations                     |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                             |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions                                                 |               |               |               |                    |                        |                  |                       |               |               |
| Households                                                              | 304           | 135           | 352           | 352                | 352                    | 352              | 364                   | 383           | 377           |
| <b>Payments for capital assets</b>                                      | <b>1 904</b>  | <b>1 311</b>  | <b>1 890</b>  | <b>1 890</b>       | <b>1 974</b>           | <b>1 974</b>     | <b>2 103</b>          | <b>2 159</b>  | <b>2 141</b>  |
| Buildings and other fixed structures                                    |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment                                                 |               |               |               |                    |                        |                  |                       |               |               |
| Heritage assets                                                         |               |               |               |                    |                        |                  |                       |               |               |
| Specialised military assets                                             |               |               |               |                    |                        |                  |                       |               |               |
| Biological assets                                                       |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets                                                 |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets                                    |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>                                    | 73            | 3             |               |                    |                        |                  |                       |               |               |
| <b>Unallocated contingency reserve</b>                                  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total Payments</b>                                                   | <b>66 575</b> | <b>81 799</b> | <b>98 727</b> | <b>98 727</b>      | <b>95 709</b>          | <b>95 709</b>    | <b>94 038</b>         | <b>96 226</b> | <b>95 380</b> |
| <b>Surplus/(deficit) before financing</b>                               |               |               |               |                    |                        |                  |                       |               |               |
| <b>Financing</b>                                                        |               |               |               |                    |                        |                  |                       |               |               |
| Roll-overs                                                              |               |               |               |                    |                        |                  |                       |               |               |
| Other (Specify)                                                         |               |               |               |                    |                        |                  |                       |               |               |
| <b>Surplus/(deficit) after financing</b>                                |               |               |               |                    |                        |                  |                       |               |               |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Murraysburg Hospital**TYPE: **District Hospital****Hospital budget summary**

|                                                                         | Outcome |         |         | Main<br>appropriation | Adjusted<br>appropriation | Revised<br>estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|-----------------------|---------------------------|---------------------|-----------------------|---------|---------|
| R thousand                                                              | 2017/18 | 2018/19 | 2019/20 | 2020/21               |                           |                     | 2021/22               | 2022/23 | 2023/24 |
| Receipts                                                                |         |         |         |                       |                           |                     |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                       |                           |                     |                       |         |         |
| Equitable share                                                         | 11 577  | 10 823  | 12 734  | 12 734                | 12 336                    | 12 336              | 12 646                | 12 951  | 12 840  |
| Conditional grants                                                      | 42      | 439     | 708     | 708                   | 711                       | 711                 | 1 116                 | 1 153   | 1 153   |
| National Tertiary Services Grant                                        |         |         |         |                       |                           |                     |                       |         |         |
| Human Resources and Training Grant: Training and Development Component  |         |         |         |                       |                           |                     |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                       |                           |                     |                       |         |         |
| Comprehensive HIV and AIDS Grant                                        |         |         |         |                       |                           |                     |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources Component |         |         |         |                       |                           |                     |                       |         |         |
| Funds from Provincial Own Revenue                                       |         |         |         |                       |                           |                     |                       |         |         |
| Total receipts                                                          | 11 619  | 11 262  | 13 442  | 13 442                | 13 047                    | 13 047              | 13 762                | 14 104  | 13 993  |
| Payments                                                                |         |         |         |                       |                           |                     |                       |         |         |
| Current payments                                                        | 11 521  | 11 198  | 12 821  | 12 821                | 12 426                    | 12 426              | 13 253                | 13 590  | 13 481  |
| Compensation of employees                                               | 6 080   | 8 093   | 9 267   | 9 267                 | 8 869                     | 8 869               | 9 086                 | 9 169   | 9 117   |
| Goods and services                                                      | 5 441   | 3 105   | 3 554   | 3 554                 | 3 557                     | 3 557               | 4 167                 | 4 421   | 4 364   |
| of which                                                                |         |         |         |                       |                           |                     |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                       |                           |                     |                       |         |         |
| Contractors                                                             |         |         |         |                       |                           |                     |                       |         |         |
| Agency & support/ outsourced services                                   |         |         |         |                       |                           |                     |                       |         |         |
| Medical Supplies                                                        |         |         |         |                       |                           |                     |                       |         |         |
| Medicine                                                                |         |         |         |                       |                           |                     |                       |         |         |
| Other (Specify)                                                         |         |         |         |                       |                           |                     |                       |         |         |
| Interest and rent on land                                               |         |         |         |                       |                           |                     |                       |         |         |
| Transfers and subsidies to:                                             | 13      | 2       | 42      | 42                    | 42                        | 42                  | 43                    | 45      | 44      |
| Municipalities                                                          |         |         |         |                       |                           |                     |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                       |                           |                     |                       |         |         |
| Higher education institutions                                           |         |         |         |                       |                           |                     |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                       |                           |                     |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                       |                           |                     |                       |         |         |
| Non Profit Institutions                                                 |         |         |         |                       |                           |                     |                       |         |         |
| Households                                                              | 13      | 2       | 42      | 42                    | 42                        | 42                  | 43                    | 45      | 44      |
| Payments for capital assets                                             | 85      | 61      | 579     | 579                   | 579                       | 579                 | 466                   | 469     | 468     |
| Buildings and other fixed structures                                    |         |         |         |                       |                           |                     |                       |         |         |
| Machinery and equipment                                                 |         |         |         |                       |                           |                     |                       |         |         |
| Heritage assets                                                         |         |         |         |                       |                           |                     |                       |         |         |
| Specialised military assets                                             |         |         |         |                       |                           |                     |                       |         |         |
| Biological assets                                                       |         |         |         |                       |                           |                     |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                       |                           |                     |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                       |                           |                     |                       |         |         |
| Payments for financial assets                                           | 1       |         |         |                       |                           |                     |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                       |                           |                     |                       |         |         |
| Total Payments                                                          | 11 619  | 11 262  | 13 442  | 13 442                | 13 047                    | 13 047              | 13 762                | 14 104  | 13 993  |
| Surplus/(deficit) before financing                                      |         |         |         |                       |                           |                     |                       |         |         |
| Financing                                                               |         |         |         |                       |                           |                     |                       |         |         |
| Roll-overs                                                              |         |         |         |                       |                           |                     |                       |         |         |
| Other (Specify)                                                         |         |         |         |                       |                           |                     |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                       |                           |                     |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Prince Albert Hospital**TYPE: **District Hospital****Hospital budget summary**

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2017/18 | 2018/19 | 2019/20 | 2020/21            |                        |                  | 2021/22               | 2022/23 | 2023/24 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national Equitable share                         | 15 425  | 16 899  | 17 516  | 17 516             | 16 881                 | 16 881           | 16 864                | 17 224  | 17 066  |
| Conditional grants                                                      |         |         |         |                    |                        |                  |                       |         |         |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training and Development Component  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources Component |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 15 425  | 16 899  | 17 516  | 17 516             | 16 881                 | 16 881           | 16 864                | 17 224  | 17 066  |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 15 233  | 16 679  | 17 131  | 17 131             | 16 496                 | 16 496           | 16 528                | 16 877  | 16 722  |
| Compensation of employees                                               | 12 265  | 13 220  | 13 653  | 13 653             | 13 018                 | 13 018           | 12 906                | 13 013  | 12 919  |
| Goods and services                                                      | 2 968   | 3 459   | 3 478   | 3 478              | 3 478                  | 3 478            | 3 622                 | 3 864   | 3 803   |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                                   |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 19      | 34      | 19      | 19                 | 19                     | 19               | 20                    | 21      | 21      |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 19      | 34      | 19      | 19                 | 19                     | 19               | 20                    | 21      | 21      |
| Payments for capital assets                                             | 173     | 186     | 366     | 366                | 366                    | 366              | 316                   | 326     | 323     |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 | 173     | 186     | 366     | 366                | 366                    | 366              | 316                   | 326     | 323     |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           |         |         |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 15 425  | 16 899  | 17 516  | 17 516             | 16 881                 | 16 881           | 16 864                | 17 224  | 17 066  |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Laingsburg Hospital**TYPE: **District Hospital****Hospital budget summary**

|                                                                                | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--------------------------------------------------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| R thousand                                                                     | 2017/18       | 2018/19       | 2019/20       | 2020/21            |                        |                  | 2021/22               | 2022/23       | 2023/24       |
| <b>Receipts</b>                                                                |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national                                                |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share                                                                | 15 156        | 14 831        | 16 338        | 16 338             | 15 800                 | 15 800           | 15 282                | 15 627        | 15 489        |
| Conditional grants                                                             |               | 165           | 406           | 406                | 409                    | 409              | 470                   | 476           | 476           |
| <i>National Tertiary Services Grant</i>                                        |               |               |               |                    |                        |                  |                       |               |               |
| <i>Human Resources and Training Grant: Training and Development Component</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>                                         |               |               |               |                    |                        |                  |                       |               |               |
| <i>Comprehensive HIV and AIDS Grant</i>                                        |               |               |               |                    |                        |                  |                       |               |               |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |               |               |               |                    |                        |                  |                       |               |               |
| Funds from Provincial Own Revenue                                              |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>                                                          | <b>15 156</b> | <b>14 996</b> | <b>16 744</b> | <b>16 744</b>      | <b>16 209</b>          | <b>16 209</b>    | <b>15 752</b>         | <b>16 103</b> | <b>15 965</b> |
| <b>Payments</b>                                                                |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>                                                        | <b>14 820</b> | <b>14 674</b> | <b>16 300</b> | <b>16 300</b>      | <b>15 732</b>          | <b>15 732</b>    | <b>15 627</b>         | <b>15 972</b> | <b>15 836</b> |
| Compensation of employees                                                      | 10 124        | 10 968        | 12 834        | 12 834             | 12 263                 | 12 263           | 12 015                | 12 123        | 12 047        |
| Goods and services                                                             | 4 696         | 3 706         | 3 466         | 3 466              | 3 469                  | 3 469            | 3 612                 | 3 849         | 3 789         |
| <i>of which</i>                                                                |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services: Laboratory Services</i>              |               |               |               |                    |                        |                  |                       |               |               |
| <i>Contractors</i>                                                             |               |               |               |                    |                        |                  |                       |               |               |
| <i>Agency &amp; support/ outsourced services</i>                               |               |               |               |                    |                        |                  |                       |               |               |
| <i>Medical Supplies</i>                                                        |               |               |               |                    |                        |                  |                       |               |               |
| <i>Medicine</i>                                                                |               |               |               |                    |                        |                  |                       |               |               |
| <i>Other (Specify)</i>                                                         |               |               |               |                    |                        |                  |                       |               |               |
| Interest and rent on land                                                      |               |               |               |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies to:</b>                                             | <b>1</b>      | <b>31</b>     | <b>4</b>      | <b>4</b>           | <b>4</b>               | <b>4</b>         | <b>4</b>              | <b>4</b>      | <b>4</b>      |
| Municipalities                                                                 |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts                                             |               |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions                                                  |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations                            |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                                    |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions                                                        |               |               |               |                    |                        |                  |                       |               |               |
| Households                                                                     | 1             | 31            | 4             | 4                  | 4                      | 4                | 4                     | 4             | 4             |
| <b>Payments for capital assets</b>                                             | <b>335</b>    | <b>287</b>    | <b>440</b>    | <b>440</b>         | <b>473</b>             | <b>473</b>       | <b>121</b>            | <b>127</b>    | <b>125</b>    |
| Buildings and other fixed structures                                           |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment                                                        |               |               |               |                    |                        |                  |                       |               |               |
| Heritage assets                                                                |               |               |               |                    |                        |                  |                       |               |               |
| Specialised military assets                                                    |               |               |               |                    |                        |                  |                       |               |               |
| Biological assets                                                              |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets                                                        |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets                                           |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>                                           | 4             |               |               |                    |                        |                  |                       |               |               |
| <b>Unallocated contingency reserve</b>                                         |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total Payments</b>                                                          | <b>15 156</b> | <b>14 996</b> | <b>16 744</b> | <b>16 744</b>      | <b>16 209</b>          | <b>16 209</b>    | <b>15 752</b>         | <b>16 103</b> | <b>15 965</b> |
| <b>Surplus/(deficit) before financing</b>                                      |               |               |               |                    |                        |                  |                       |               |               |
| <b>Financing</b>                                                               |               |               |               |                    |                        |                  |                       |               |               |
| Roll-overs                                                                     |               |               |               |                    |                        |                  |                       |               |               |
| Other (Specify)                                                                |               |               |               |                    |                        |                  |                       |               |               |
| <b>Surplus/(deficit) after financing</b>                                       |               |               |               |                    |                        |                  |                       |               |               |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **George Hospital**TYPE: **Regional/General Hospital****Hospital budget summary**

| Supplemental budget summary                                             |         |         |         |                    |                        |                  |                       |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|                                                                         | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
| R thousand                                                              | 2017/18 | 2018/19 | 2019/20 | 2020/21            |                        |                  | 2021/22               | 2022/23 | 2023/24 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 417 670 | 412 447 | 429 693 | 436 093            | 434 343                | 434 343          | 470 844               | 477 667 | 473 500 |
| Conditional grants                                                      | 317     | 36 685  | 89 416  | 89 416             | 89 416                 | 89 416           | 53 778                | 55 367  | 55 224  |
| National Tertiary Services Grant                                        | 280     |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training and Development Component  | 36 287  |         |         | 70 296             | 70 296                 | 70 296           | 27 674                | 28 339  | 27 067  |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                                        | 317     | 118     | 158     | 158                | 158                    | 158              | 230                   | 242     | 242     |
| Human Resources and Training Grant: Statutory Human Resources Component | 18 962  |         |         | 18 962             | 18 962                 | 18 962           | 25 874                | 26 786  | 27 915  |
| Funds from Provincial Own Revenue                                       |         |         |         | ( 3 900 )          |                        |                  | ( 3 900 )             |         |         |
| Total receipts                                                          | 417 987 | 449 132 | 519 109 | 525 509            | 519 859                | 519 859          | 524 622               | 533 034 | 528 724 |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 412 528 | 440 730 | 515 193 | 521 193            | 515 460                | 515 460          | 519 803               | 528 127 | 523 845 |
| Compensation of employees                                               | 289 091 | 308 851 | 369 970 | 374 370            | 365 409                | 365 409          | 365 907               | 365 336 | 363 657 |
| Goods and services                                                      | 123 437 | 131 879 | 145 223 | 146 823            | 150 051                | 150 051          | 153 896               | 162 791 | 160 188 |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                                   |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 525     | 646     | 1 093   | 1 093              | 1 093                  | 1 093            | 1 129                 | 1 188   | 1 169   |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 525     | 646     | 1 093   | 1 093              | 1 093                  | 1 093            | 1 129                 | 1 188   | 1 169   |
| Payments for capital assets                                             | 4 914   | 7 738   | 2 823   | 3 223              | 3 306                  | 3 306            | 3 690                 | 3 719   | 3 710   |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 | 4 914   | 7 738   | 2 823   | 3 223              | 3 306                  | 3 306            | 3 690                 | 3 719   | 3 710   |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 20      | 18      |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 417 987 | 449 132 | 519 109 | 525 509            | 519 859                | 519 859          | 524 622               | 533 034 | 528 724 |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Mowbray Maternity Hospital**TYPE: **Regional/General Hospital****Hospital budget summary**

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2017/18 | 2018/19 | 2019/20 | 2020/21            |                        |                  | 2021/22               | 2022/23 | 2023/24 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 219 814 | 214 245 | 232 757 | 232 757            | 226 624                | 226 624          | 240 449               | 246 487 | 244 710 |
| Conditional grants                                                      | 1 399   | 12 725  | 35 233  | 35 233             | 35 241                 | 35 241           | 24 280                | 24 886  | 23 888  |
| National Tertiary Services Grant                                        |         | 10 630  | 32 599  | 32 599             | 32 599                 | 32 599           | 21 705                | 22 228  | 21 230  |
| Human Resources and Training Grant: Training and Development Component  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources Component | 1 399   | 2 095   | 2 634   | 2 634              | 2 642                  | 2 642            | 2 575                 | 2 658   | 2 658   |
| Funds from Provincial Own Revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 221 213 | 226 970 | 267 990 | 267 990            | 261 865                | 261 865          | 264 729               | 271 373 | 268 598 |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 217 135 | 224 131 | 264 107 | 264 107            | 255 239                | 255 239          | 259 198               | 265 799 | 263 038 |
| Compensation of employees                                               | 159 194 | 166 496 | 189 135 | 189 135            | 180 259                | 180 259          | 182 321               | 183 708 | 182 235 |
| Goods and services                                                      | 57 941  | 57 635  | 74 972  | 74 972             | 74 980                 | 74 980           | 76 877                | 82 091  | 80 803  |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                                   |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 1 457   | 424     | 445     | 445                | 445                    | 445              | 460                   | 484     | 476     |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 1 457   | 424     | 445     | 445                | 445                    | 445              | 460                   | 484     | 476     |
| Payments for capital assets                                             | 2 581   | 2 411   | 3 438   | 3 438              | 6 181                  | 6 181            | 5 071                 | 5 090   | 5 084   |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 40      | 4       |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 221 213 | 226 970 | 267 990 | 267 990            | 261 865                | 261 865          | 264 729               | 271 373 | 268 598 |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Paarl Hospital**TYPE: **Regional/General Hospital****Hospital budget summary**

| Supplemental budget summary                                             |         |         |         |                    |                        |                  |                       |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|                                                                         | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
| R thousand                                                              | 2017/18 | 2018/19 | 2019/20 | 2020/21            |                        |                  | 2021/22               | 2022/23 | 2023/24 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 404 910 | 408 431 | 441 310 | 452 310            | 446 102                | 446 102          | 454 932               | 459 812 | 456 250 |
| Conditional grants                                                      | 536     | 28 261  | 55 239  | 55 239             | 55 881                 | 55 881           | 50 936                | 52 387  | 51 990  |
| National Tertiary Services Grant                                        |         | 200     |         |                    | 639                    | 639              |                       |         |         |
| Human Resources and Training Grant: Training and Development Component  |         | 27 300  | 37 796  | 37 796             | 37 796                 | 37 796           | 28 075                | 28 751  | 27 461  |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                                        | 536     | 761     | 992     | 992                | 995                    | 995              | 2 443                 | 2 498   | 2 500   |
| Human Resources and Training Grant: Statutory Human Resources Component |         |         | 16 451  | 16 451             | 16 451                 | 16 451           | 20 418                | 21 138  | 22 029  |
| Funds from Provincial Own Revenue                                       |         |         |         |                    | ( 5 000 )              | ( 5 000 )        |                       |         |         |
| Total receipts                                                          | 405 446 | 436 692 | 496 549 | 507 549            | 496 983                | 496 983          | 505 868               | 512 199 | 508 240 |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 400 186 | 424 836 | 492 759 | 501 759            | 490 516                | 490 516          | 497 800               | 504 048 | 500 116 |
| Compensation of employees                                               | 288 902 | 307 813 | 371 938 | 378 938            | 366 947                | 366 947          | 369 891               | 369 375 | 367 577 |
| Goods and services                                                      | 111 284 | 117 023 | 120 821 | 122 821            | 123 569                | 123 569          | 127 909               | 134 673 | 132 539 |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                                   |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 806     | 581     | 958     | 958                | 958                    | 958              | 990                   | 1 041   | 1 024   |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 806     | 581     | 958     | 958                | 958                    | 958              | 990                   | 1 041   | 1 024   |
| Payments for capital assets                                             | 4 395   | 11 266  | 2 832   | 4 832              | 5 509                  | 5 509            | 7 078                 | 7 110   | 7 100   |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 | 4 395   | 11 266  | 2 832   | 4 832              | 5 509                  | 5 509            | 7 078                 | 7 110   | 7 100   |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 59      | 9       |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 405 446 | 436 692 | 496 549 | 507 549            | 496 983                | 496 983          | 505 868               | 512 199 | 508 240 |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **New Somerset Hospital**TYPE: **Regional/General Hospital****Hospital budget summary**

| Outcome                                                                 |               |         |         | Main appropriation  | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------------|---------|---------|---------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2017/18       | 2018/19 | 2019/20 |                     |                        |                  | 2020/21               | 2021/22 | 2022/23 |
| Receipts                                                                |               |         |         |                     |                        |                  |                       |         |         |
| Transfer receipts from national                                         |               |         |         |                     |                        |                  |                       |         |         |
| Equitable share                                                         | 430 777       | 414 011 | 447 795 | 457 795             | 440 727                | 440 727          | 473 564               | 485 760 | 481 948 |
| Conditional grants                                                      | 6 401         | 46 616  | 90 260  | 90 260              | 90 436                 | 90 436           | 66 300                | 68 086  | 66 856  |
| National Tertiary Services Grant                                        | 130 225       |         |         | 225                 | 225                    | 225              |                       |         |         |
| Human Resources and Training Grant: Training and Development Component  | 39 027 66 680 |         |         | 66 680              | 66 680                 | 66 680           | 42 274                | 43 292  | 41 348  |
| National Health Insurance Grant Comprehensive HIV and AIDS Grant        | 6 401         | 7 459   | 8 178   | 8 178               | 8 354                  | 8 354            | 7 682                 | 7 874   | 7 875   |
| Human Resources and Training Grant: Statutory Human Resources Component | 15 177        |         |         | 15 177              | 15 177                 | 15 177           | 16 344                | 16 920  | 17 633  |
| Funds from Provincial Own Revenue                                       |               |         |         | ( 2 900 ) ( 2 900 ) |                        |                  |                       |         |         |
| Total receipts                                                          | 437 178       | 460 627 | 538 055 | 548 055             | 528 263                | 528 263          | 539 864               | 553 846 | 548 804 |
| Payments                                                                |               |         |         |                     |                        |                  |                       |         |         |
| Current payments                                                        | 427 175       | 454 080 | 532 925 | 542 925             | 523 050                | 523 050          | 525 897               | 539 762 | 534 758 |
| Compensation of employees                                               | 302 729       | 320 826 | 379 313 | 384 963             | 367 812                | 367 812          | 364 432               | 367 440 | 365 130 |
| Goods and services                                                      | 124 446       | 133 254 | 153 612 | 157 962             | 155 238                | 155 238          | 161 465               | 172 322 | 169 628 |
| of which                                                                |               |         |         |                     |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |               |         |         |                     |                        |                  |                       |         |         |
| Contractors                                                             |               |         |         |                     |                        |                  |                       |         |         |
| Agency & support/ outsourced services                                   |               |         |         |                     |                        |                  |                       |         |         |
| Medical Supplies                                                        |               |         |         |                     |                        |                  |                       |         |         |
| Medicine                                                                |               |         |         |                     |                        |                  |                       |         |         |
| Other (Specify)                                                         |               |         |         |                     |                        |                  |                       |         |         |
| Interest and rent on land                                               |               |         |         |                     |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 1 051         | 1 202   | 1 536   | 1 536               | 1 536                  | 1 536            | 1 587                 | 1 670   | 1 643   |
| Municipalities                                                          |               |         |         |                     |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |               |         |         |                     |                        |                  |                       |         |         |
| Higher education institutions                                           |               |         |         |                     |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |               |         |         |                     |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |               |         |         |                     |                        |                  |                       |         |         |
| Non Profit Institutions                                                 |               |         |         |                     |                        |                  |                       |         |         |
| Households                                                              | 1 051         | 1 202   | 1 536   | 1 536               | 1 536                  | 1 536            | 1 587                 | 1 670   | 1 643   |
| Payments for capital assets                                             | 8 875         | 5 204   | 3 594   | 3 594               | 3 677                  | 3 677            | 12 380                | 12 414  | 12 403  |
| Buildings and other fixed structures                                    |               |         |         |                     |                        |                  |                       |         |         |
| Machinery and equipment                                                 | 6 859         | 5 147   | 3 594   | 3 594               | 3 677                  | 3 677            | 12 380                | 12 414  | 12 403  |
| Heritage assets                                                         |               |         |         |                     |                        |                  |                       |         |         |
| Specialised military assets                                             |               |         |         |                     |                        |                  |                       |         |         |
| Biological assets                                                       |               |         |         |                     |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |               |         |         |                     |                        |                  |                       |         |         |
| Software and other intangible assets                                    | 2 016         | 57      |         |                     |                        |                  |                       |         |         |
| Payments for financial assets                                           | 77            | 141     |         |                     |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |               |         |         |                     |                        |                  |                       |         |         |
| Total Payments                                                          | 437 178       | 460 627 | 538 055 | 548 055             | 528 263                | 528 263          | 539 864               | 553 846 | 548 804 |
| Surplus/(deficit) before financing                                      |               |         |         |                     |                        |                  |                       |         |         |
| Financing                                                               |               |         |         |                     |                        |                  |                       |         |         |
| Roll-overs                                                              |               |         |         |                     |                        |                  |                       |         |         |
| Other (Specify)                                                         |               |         |         |                     |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |               |         |         |                     |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Worcester Hospital**TYPE: **Regional/General Hospital****Hospital budget summary**

| Outcome                                                                 |               |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2017/18       | 2018/19 | 2019/20 |                    |                        |                  | 2020/21               | 2021/22 | 2022/23 |
| Receipts                                                                |               |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |               |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 368 402       | 379 625 | 402 598 | 412 598            | 400 676                | 400 676          | 433 000               | 438 802 | 435 092 |
| Conditional grants                                                      | 768           | 28 498  | 73 251  | 73 251             | 73 281                 | 73 281           | 41 059                | 42 249  | 41 884  |
| National Tertiary Services Grant                                        | 335 240       |         |         | 240                | 240                    | 240              |                       |         |         |
| Human Resources and Training Grant: Training and Development Component  | 27 248 56 663 |         |         | 56 663             | 56 663                 | 56 663           | 23 496                | 24 061  | 22 981  |
| National Health Insurance Grant                                         |               |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                                        | 768           | 915     | 1 171   | 1 171              | 1 201                  | 1 201            | 1 221                 | 1 270   | 1 272   |
| Human Resources and Training Grant: Statutory Human Resources Component | 15 177        |         |         | 15 177             | 15 177                 | 15 177           | 16 342                | 16 918  | 17 631  |
| Funds from Provincial Own Revenue                                       |               |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 369 170       | 408 123 | 475 849 | 485 849            | 473 957                | 473 957          | 474 059               | 481 051 | 476 976 |
| Payments                                                                |               |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 366 351       | 400 521 | 469 650 | 476 650            | 463 690                | 463 690          | 469 341               | 476 247 | 472 200 |
| Compensation of employees                                               | 260 510       | 281 688 | 334 764 | 338 764            | 326 530                | 326 530          | 326 359               | 325 401 | 323 746 |
| Goods and services                                                      | 105 841       | 118 833 | 134 886 | 137 886            | 137 160                | 137 160          | 142 982               | 150 846 | 148 454 |
| of which                                                                |               |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |               |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |               |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                                   |               |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies                                                        |               |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |               |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |               |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |               |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 994           | 457     | 1 019   | 1 019              | 1 019                  | 1 019            | 1 053                 | 1 108   | 1 090   |
| Municipalities                                                          |               |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |               |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |               |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |               |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |               |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                                 |               |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 994           | 457     | 1 019   | 1 019              | 1 019                  | 1 019            | 1 053                 | 1 108   | 1 090   |
| Payments for capital assets                                             | 1 814         | 7 116   | 5 180   | 8 180              | 9 248                  | 9 248            | 3 665                 | 3 696   | 3 686   |
| Buildings and other fixed structures                                    |               |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 | 1 814         | 7 116   | 5 180   | 8 180              | 9 248                  | 9 248            | 3 665                 | 3 696   | 3 686   |
| Heritage assets                                                         |               |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |               |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |               |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |               |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |               |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 11            | 29      |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |               |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 369 170       | 408 123 | 475 849 | 485 849            | 473 957                | 473 957          | 474 059               | 481 051 | 476 976 |
| Surplus/(deficit) before financing                                      |               |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |               |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |               |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |               |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |               |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Brewelskloof Hospital**TYPE: **TB Hospital****Hospital budget summary**

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2017/18 | 2018/19 | 2019/20 | 2020/21            |                        |                  | 2021/22               | 2022/23 | 2023/24 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 74 756  | 76 651  | 89 305  | 89 707             | 86 954                 | 86 954           | 84 577                | 86 834  | 86 055  |
| Conditional grants                                                      | 1 957   | 307     | 2 156   | 2 156              | 4 046                  | 4 046            | 4 472                 | 4 651   | 4 660   |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training and Development Component  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources Component |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 76 713  | 76 958  | 91 461  | 91 863             | 91 000                 | 91 000           | 89 049                | 91 485  | 90 715  |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 75 098  | 75 814  | 88 532  | 88 532             | 87 586                 | 87 586           | 86 621                | 88 958  | 88 220  |
| Compensation of employees                                               | 53 493  | 56 332  | 61 987  | 61 987             | 59 171                 | 59 171           | 59 010                | 59 575  | 59 223  |
| Goods and services                                                      | 21 605  | 19 482  | 26 545  | 26 545             | 28 415                 | 28 415           | 27 611                | 29 383  | 28 997  |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                                   |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 67      | 209     | 1 244   | 1 244              | 1 244                  | 1 244            | 1 285                 | 1 352   | 1 330   |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 67      | 209     | 1 244   | 1 244              | 1 244                  | 1 244            | 1 285                 | 1 352   | 1 330   |
| Payments for capital assets                                             | 1 545   | 915     | 1 685   | 2 087              | 2 170                  | 2 170            | 1 143                 | 1 175   | 1 165   |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 3       | 20      |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 76 713  | 76 958  | 91 461  | 91 863             | 91 000                 | 91 000           | 89 049                | 91 485  | 90 715  |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Harry Comay Hospital**TYPE: **TB Hospital****Hospital budget summary**

| Supplemental Budget Summary                                             |               |               |               |                    |                        |                  |                       |               |               |
|-------------------------------------------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|                                                                         | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
| R thousand                                                              | 2017/18       | 2018/19       | 2019/20       | 2020/21            |                        |                  | 2021/22               | 2022/23       | 2023/24       |
| <b>Receipts</b>                                                         |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national                                         |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share                                                         | 40 087        | 42 473        | 49 057        | 49 057             | 47 467                 | 47 467           | 47 781                | 48 951        | 48 480        |
| Conditional grants                                                      | 3 620         | 1 466         | 3 385         | 3 385              | 4 394                  | 4 394            | 2 818                 | 2 889         | 2 892         |
| National Tertiary Services Grant                                        | 50            |               |               | 50                 | 50                     | 50               |                       |               |               |
| Human Resources and Training Grant: Training and Development Component  |               |               |               |                    |                        |                  |                       |               |               |
| National Health Insurance Grant                                         |               |               |               |                    |                        |                  |                       |               |               |
| Comprehensive HIV and AIDS Grant                                        | 3 620         | 1 466         | 3 335         | 3 335              | 4 344                  | 4 344            | 2 818                 | 2 889         | 2 892         |
| Human Resources and Training Grant: Statutory Human Resources Component |               |               |               |                    |                        |                  |                       |               |               |
| Funds from Provincial Own Revenue                                       |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>                                                   | <b>43 707</b> | <b>43 939</b> | <b>52 442</b> | <b>52 442</b>      | <b>51 861</b>          | <b>51 861</b>    | <b>50 599</b>         | <b>51 840</b> | <b>51 372</b> |
| <b>Payments</b>                                                         |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>                                                 | <b>43 239</b> | <b>43 594</b> | <b>52 015</b> | <b>52 015</b>      | <b>51 351</b>          | <b>51 351</b>    | <b>50 465</b>         | <b>51 699</b> | <b>51 233</b> |
| Compensation of employees                                               | 30 417        | 32 896        | 36 331        | 36 331             | 34 708                 | 34 708           | 35 394                | 35 696        | 35 457        |
| Goods and services                                                      | 12 822        | 10 698        | 15 684        | 15 684             | 16 643                 | 16 643           | 15 071                | 16 003        | 15 776        |
| of which                                                                |               |               |               |                    |                        |                  |                       |               |               |
| Consultants and professional services: Laboratory Services              |               |               |               |                    |                        |                  |                       |               |               |
| Contractors                                                             |               |               |               |                    |                        |                  |                       |               |               |
| Agency & support/ outsourced services                                   |               |               |               |                    |                        |                  |                       |               |               |
| Medical Supplies                                                        |               |               |               |                    |                        |                  |                       |               |               |
| Medicine                                                                |               |               |               |                    |                        |                  |                       |               |               |
| Other (Specify)                                                         |               |               |               |                    |                        |                  |                       |               |               |
| Interest and rent on land                                               |               |               |               |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies to:</b>                                      | <b>94</b>     | <b>154</b>    | <b>77</b>     | <b>77</b>          | <b>77</b>              | <b>77</b>        | <b>80</b>             | <b>84</b>     | <b>83</b>     |
| Municipalities                                                          |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts                                      |               |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions                                           |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations                     |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                             |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions                                                 |               |               |               |                    |                        |                  |                       |               |               |
| Households                                                              | 94            | 154           | 77            | 77                 | 77                     | 77               | 80                    | 84            | 83            |
| <b>Payments for capital assets</b>                                      | <b>266</b>    | <b>169</b>    | <b>350</b>    | <b>350</b>         | <b>433</b>             | <b>433</b>       | <b>54</b>             | <b>57</b>     | <b>56</b>     |
| Buildings and other fixed structures                                    |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment                                                 | 266           | 169           | 350           | 350                | 433                    | 433              | 54                    | 57            | 56            |
| Heritage assets                                                         |               |               |               |                    |                        |                  |                       |               |               |
| Specialised military assets                                             |               |               |               |                    |                        |                  |                       |               |               |
| Biological assets                                                       |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets                                                 |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets                                    |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>                                    | 108           | 22            |               |                    |                        |                  |                       |               |               |
| <b>Unallocated contingency reserve</b>                                  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total Payments</b>                                                   | <b>43 707</b> | <b>43 939</b> | <b>52 442</b> | <b>52 442</b>      | <b>51 861</b>          | <b>51 861</b>    | <b>50 599</b>         | <b>51 840</b> | <b>51 372</b> |
| <b>Surplus/(deficit) before financing</b>                               |               |               |               |                    |                        |                  |                       |               |               |
| <b>Financing</b>                                                        |               |               |               |                    |                        |                  |                       |               |               |
| Roll-overs                                                              |               |               |               |                    |                        |                  |                       |               |               |
| Other (Specify)                                                         |               |               |               |                    |                        |                  |                       |               |               |
| <b>Surplus/(deficit) after financing</b>                                |               |               |               |                    |                        |                  |                       |               |               |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Metro TB Hospital Centre**TYPE: **TB Hospital****Hospital budget summary**

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |         |       |       |        |        |        |       |       |       |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|---------|-------|-------|--------|--------|--------|-------|-------|-------|
| R thousand                                                              | 2017/18 | 2018/19 | 2019/20 |                    |                        |                  | 2020/21               | 2021/22 | 2022/23 | 2023/24 |       |       |        |        |        |       |       |       |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |
| Equitable share                                                         | 150 908 | 171 515 | 171 515 | 189 517            | 186 406                | 186 406          | 186 010               | 191 485 | 189 550 |         |       |       |        |        |        |       |       |       |
| Conditional grants                                                      | 10 569  | 4 387   | 4 387   | 9 461              | 9 482                  | 9 482            | 11 405                | 11 873  | 11 873  |         |       |       |        |        |        |       |       |       |
| National Tertiary Services Grant                                        |         |         |         | 40                 | 55                     | 55               |                       |         |         |         |       |       |        |        |        |       |       |       |
| Human Resources and Training Grant: Training and Development Component  |         |         |         |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |
| Comprehensive HIV and AIDS Grant                                        |         |         |         | 10 569             | 4 387                  | 4 387            |                       |         |         | 9 421   | 9 427 | 9 427 | 11 405 | 11 873 | 11 873 |       |       |       |
| Forensic Pathology Services Grant                                       |         |         |         |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |
| Social Sector EPWP Incentive Grant for Provinces                        |         |         |         |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |
| Human Resources and Training Grant: Statutory Human Resources Component |         |         |         |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |
| Funds from Provincial Own Revenue                                       |         |         |         |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |
| Total receipts                                                          | 161 477 | 175 902 | 175 902 | 198 978            | 195 888                | 195 888          | 197 415               | 203 358 | 201 423 |         |       |       |        |        |        |       |       |       |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |
| Current payments                                                        | 159 455 | 173 397 | 173 397 | 195 019            | 189 534                | 189 534          | 194 218               | 200 056 | 198 155 |         |       |       |        |        |        |       |       |       |
| Compensation of employees                                               | 98 165  | 107 064 | 107 064 | 122 006            | 116 500                | 116 500          | 117 326               | 118 387 | 117 634 |         |       |       |        |        |        |       |       |       |
| Goods and services                                                      | 61 290  | 66 333  | 66 333  | 73 013             | 73 034                 | 73 034           | 76 892                | 81 669  | 80 521  |         |       |       |        |        |        |       |       |       |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |
| Agency & support/ outsourced services                                   |         |         |         |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |
| Medical Supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |
| Transfers and subsidies to:                                             |         |         |         |                    |                        |                  |                       |         |         | 403     | 435   | 435   | 1 218  | 1 218  | 1 218  | 1 258 | 1 323 | 1 302 |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |
| Non Profit Institutions                                                 |         |         |         |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |
| Households                                                              | 403     | 435     | 435     | 1 218              | 1 218                  | 1 218            | 1 258                 | 1 323   | 1 302   |         |       |       |        |        |        |       |       |       |
| Payments for capital assets                                             | 1 610   | 2 059   | 2 059   | 2 741              | 5 136                  | 5 136            | 1 939                 | 1 979   | 1 966   |         |       |       |        |        |        |       |       |       |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         | 1 610   | 2 059 | 2 059 | 2 741  | 5 136  | 5 136  | 1 939 | 1 979 | 1 966 |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |
| Payments for financial assets                                           | 9       | 11      | 11      |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |
| Total Payments                                                          | 161 477 | 175 902 | 175 902 | 198 978            | 195 888                | 195 888          | 197 415               | 203 358 | 201 423 |         |       |       |        |        |        |       |       |       |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |         |       |       |        |        |        |       |       |       |

Note: Revised estimate column: Audited figures not available as yet.

The administrative functions of DP Marais Hospital and Brooklyn Chest Hospital have been centralised and has subsequently been renamed to Metro TB Hospital Centre.

NAME of HOSPITAL: **Malmesbury TB Hospital**TYPE: **TB Hospital****Hospital budget summary**

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2017/18 | 2018/19 | 2019/20 | 2020/21            |                        |                  | 2021/22               | 2022/23 | 2023/24 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 8 864   | 9 561   | 10 385  | 10 385             | 10 083                 | 10 083           | 10 116                | 10 382  | 10 321  |
| Conditional grants                                                      | 20      | 7       | 15      | 15                 | 15                     | 15               | 20                    | 21      | 21      |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training and Development Component  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources Component |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 8 884   | 9 568   | 10 400  | 10 400             | 10 098                 | 10 098           | 10 136                | 10 403  | 10 342  |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 8 740   | 9 208   | 10 155  | 10 155             | 9 820                  | 9 820            | 10 065                | 10 328  | 10 268  |
| Compensation of employees                                               | 6 775   | 7 278   | 7 821   | 7 821              | 7 486                  | 7 486            | 7 622                 | 7 719   | 7 698   |
| Goods and services                                                      | 1 965   | 1 930   | 2 334   | 2 334              | 2 334                  | 2 334            | 2 443                 | 2 609   | 2 570   |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                                   |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 8       | 27      | 16      | 16                 | 16                     | 16               | 17                    | 18      | 18      |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 8       | 27      | 16      | 16                 | 16                     | 16               | 17                    | 18      | 18      |
| Payments for capital assets                                             | 136     | 333     | 229     | 229                | 262                    | 262              | 54                    | 57      | 56      |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           |         |         |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 8 884   | 9 568   | 10 400  | 10 400             | 10 098                 | 10 098           | 10 136                | 10 403  | 10 342  |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Sonstraal Hospital**TYPE: **TB Hospital****Hospital budget summary**

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2017/18 | 2018/19 | 2019/20 | 2020/21            |                        |                  | 2021/22               | 2022/23 | 2023/24 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 26 514  | 27 846  | 29 620  | 29 620             | 28 614                 | 28 614           | 28 204                | 28 770  | 28 511  |
| Conditional grants                                                      | 3 832   | 5 361   | 8 223   | 8 223              | 8 697                  | 8 697            | 8 916                 | 9 094   | 9 105   |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training and Development Component  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources Component | 3 832   | 5 361   | 8 223   | 8 223              | 8 697                  | 8 697            | 8 916                 | 9 094   | 9 105   |
| Funds from Provincial Own Revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 30 346  | 33 207  | 37 843  | 37 843             | 37 311                 | 37 311           | 37 120                | 37 864  | 37 616  |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 29 982  | 32 804  | 37 452  | 37 452             | 36 837                 | 36 837           | 37 051                | 37 791  | 37 544  |
| Compensation of employees                                               | 23 387  | 26 078  | 30 077  | 30 077             | 28 448                 | 28 448           | 27 178                | 27 393  | 27 230  |
| Goods and services                                                      | 6 595   | 6 726   | 7 375   | 7 375              | 8 389                  | 8 389            | 9 873                 | 10 398  | 10 314  |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                                   |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 50      | 91      | 15      | 15                 | 15                     | 15               | 15                    | 16      | 16      |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 50      | 91      | 15      | 15                 | 15                     | 15               | 15                    | 16      | 16      |
| Payments for capital assets                                             | 314     | 312     | 376     | 376                | 459                    | 459              | 54                    | 57      | 56      |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           |         |         |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 30 346  | 33 207  | 37 843  | 37 843             | 37 311                 | 37 311           | 37 120                | 37 864  | 37 616  |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Alexandra Hospital**TYPE: **Psychiatric/mental Hospital****Hospital budget summary**

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|---------|
| R thousand                                                              | 2017/18 | 2018/19 | 2019/20 |                    |                        |                  | 2020/21               | 2021/22 | 2022/23 | 2023/24 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |         |
| Equitable share                                                         | 124 547 | 134 396 | 152 242 | 152 242            | 146 758                | 146 758          | 148 229               | 151 299 | 149 973 |         |
| Conditional grants                                                      | 332     | 358     | 535     | 535                | 550                    | 550              | 539                   | 548     | 548     |         |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |         |
| Human Resources and Training Grant: Training and Development Component  |         |         |         |                    |                        |                  |                       |         |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |         |
| Comprehensive HIV and AIDS Grant                                        |         |         |         |                    |                        |                  |                       |         |         |         |
| Human Resources and Training Grant: Statutory Human Resources Component |         |         |         |                    |                        |                  |                       |         |         |         |
|                                                                         | 332     | 358     | 535     | 535                | 550                    | 550              | 539                   | 548     | 548     |         |
| Funds from Provincial Own Revenue                                       |         |         |         |                    |                        |                  |                       |         |         |         |
| Total receipts                                                          | 124 879 | 134 754 | 152 777 | 152 777            | 147 308                | 147 308          | 148 768               | 151 847 | 150 521 |         |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |         |
| Current payments                                                        | 120 420 | 129 592 | 147 532 | 147 532            | 141 980                | 141 980          | 143 723               | 146 559 | 145 312 |         |
| Compensation of employees                                               | 100 387 | 108 310 | 121 484 | 121 484            | 115 917                | 115 917          | 116 697               | 117 729 | 116 941 |         |
| Goods and services                                                      | 20 033  | 21 282  | 26 048  | 26 048             | 26 063                 | 26 063           | 27 026                | 28 830  | 28 371  |         |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |         |
| Agency & support/ outsourced services                                   |         |         |         |                    |                        |                  |                       |         |         |         |
| Medical Supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |         |
| Transfers and subsidies to:                                             | 3 222   | 3 521   | 3 800   | 3 800              | 3 800                  | 3 800            | 3 925                 | 4 129   | 4 063   |         |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |         |
| Non Profit Institutions                                                 | 3 032   | 3 232   | 3 577   | 3 577              | 3 577                  | 3 577            | 3 695                 | 3 887   | 3 825   |         |
| Households                                                              | 190     | 289     | 223     | 223                | 223                    | 223              | 230                   | 242     | 238     |         |
| Payments for capital assets                                             | 1 224   | 1 641   | 1 445   | 1 445              | 1 528                  | 1 528            | 1 120                 | 1 159   | 1 146   |         |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |         |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |         |
| Software and other intangible assets                                    |         |         | 23      | 23                 | 23                     | 23               |                       |         |         |         |
| Payments for financial assets                                           | 13      |         |         |                    |                        |                  |                       |         |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |         |
| Total Payments                                                          | 124 879 | 134 754 | 152 777 | 152 777            | 147 308                | 147 308          | 148 768               | 151 847 | 150 521 |         |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Lentegeur Hospital**TYPE: **Psychiatric/mental Hospital****Hospital budget summary**

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|---------|
| R thousand                                                              | 2017/18 | 2018/19 | 2019/20 |                    |                        |                  | 2020/21               | 2021/22 | 2022/23 | 2023/24 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |         |
| Equitable share                                                         | 302 526 | 312 192 | 306 772 | 306 772            | 292 759                | 292 759          | 329 349               | 335 136 | 332 864 |         |
| Conditional grants                                                      | 426     | 8 248   | 48 448  | 48 448             | 48 451                 | 48 451           | 19 459                | 19 927  | 19 062  |         |
| National Tertiary Services Grant                                        |         |         | 150     | 150                | 150                    | 150              |                       |         |         |         |
| Human Resources and Training Grant: Training and Development Component  |         | 7 805   | 47 696  | 47 696             | 47 696                 | 47 696           | 18 830                | 19 283  | 18 418  |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |         |
| Comprehensive HIV and AIDS Grant                                        |         | 426     | 443     | 602                | 602                    | 605              | 605                   | 629     | 644     | 644     |
| Human Resources and Training Grant: Statutory Human Resources Component |         |         |         |                    |                        |                  |                       |         |         |         |
| Funds from Provincial Own Revenue                                       |         |         |         |                    |                        |                  |                       |         |         |         |
| Total receipts                                                          | 302 952 | 320 440 | 355 220 | 355 220            | 341 210                | 341 210          | 348 808               | 355 063 | 351 926 |         |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |         |
| Current payments                                                        | 298 926 | 316 055 | 349 651 | 349 651            | 335 558                | 335 558          | 343 076               | 349 066 | 346 015 |         |
| Compensation of employees                                               | 261 988 | 273 185 | 302 611 | 302 611            | 288 515                | 288 515          | 291 962               | 294 359 | 292 181 |         |
| Goods and services                                                      | 36 938  | 42 870  | 47 040  | 47 040             | 47 043                 | 47 043           | 51 114                | 54 707  | 53 834  |         |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |         |
| Agency & support/ outsourced services                                   |         |         |         |                    |                        |                  |                       |         |         |         |
| Medical Supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |         |
| Transfers and subsidies to:                                             | 1 579   | 2 672   | 3 581   | 3 581              | 3 581                  | 3 581            | 3 699                 | 3 891   | 3 829   |         |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |         |
| Non Profit Institutions                                                 |         |         |         |                    |                        |                  |                       |         |         |         |
| Households                                                              | 1 579   | 2 672   | 3 581   | 3 581              | 3 581                  | 3 581            | 3 699                 | 3 891   | 3 829   |         |
| Payments for capital assets                                             | 2 255   | 1 698   | 1 988   | 1 988              | 2 071                  | 2 071            | 2 033                 | 2 106   | 2 082   |         |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |         |
| Machinery and equipment                                                 |         | 2 255   | 1 698   | 1 988              | 1 988                  | 2 071            | 2 071                 | 2 033   | 2 106   | 2 082   |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |         |
| Payments for financial assets                                           | 192     | 15      |         |                    |                        |                  |                       |         |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |         |
| Total Payments                                                          | 302 952 | 320 440 | 355 220 | 355 220            | 341 210                | 341 210          | 348 808               | 355 063 | 351 926 |         |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Stikland Hospital**TYPE: **Psychiatric/mental Hospital****Hospital budget summary**

| Supplemental budget summary                                             |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
|                                                                         | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |       |       |       |       |       |       |       |       |       |
| R thousand                                                              | 2017/18 | 2018/19 | 2019/20 | 2020/21            |                        |                  | 2021/22               | 2022/23 | 2023/24 |       |       |       |       |       |       |       |       |       |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Equitable share                                                         | 219 219 | 234 611 | 201 292 | 201 292            | 191 934                | 191 934          | 249 535               | 254 551 | 252 121 |       |       |       |       |       |       |       |       |       |
| Conditional grants                                                      | 486     | 548     | 53 078  | 53 078             | 53 081                 | 53 081           | 641                   | 655     | 655     |       |       |       |       |       |       |       |       |       |
| National Tertiary Services Grant                                        |         |         | 300     | 300                | 300                    | 300              |                       |         |         |       |       |       |       |       |       |       |       |       |
| Human Resources and Training Grant: Training and Development Component  |         |         | 52 143  | 52 143             | 52 143                 | 52 143           |                       |         |         |       |       |       |       |       |       |       |       |       |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Comprehensive HIV and AIDS Grant                                        |         |         | 486     | 548                | 635                    | 635              |                       |         |         | 638   | 638   | 641   | 655   | 655   |       |       |       |       |
| Human Resources and Training Grant: Statutory Human Resources Component |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Funds from Provincial Own Revenue                                       |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Total receipts                                                          | 219 705 | 235 159 | 254 370 | 254 370            | 245 015                | 245 015          | 250 176               | 255 206 | 252 776 |       |       |       |       |       |       |       |       |       |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Current payments                                                        | 216 177 | 231 201 | 250 510 | 250 510            | 241 072                | 241 072          | 246 297               | 251 179 | 248 797 |       |       |       |       |       |       |       |       |       |
| Compensation of employees                                               | 171 543 | 184 070 | 201 789 | 201 789            | 192 348                | 192 348          | 193 573               | 195 125 | 193 637 |       |       |       |       |       |       |       |       |       |
| Goods and services                                                      | 44 634  | 47 131  | 48 721  | 48 721             | 48 724                 | 48 724           | 52 724                | 56 054  | 55 160  |       |       |       |       |       |       |       |       |       |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Agency & support/ outsourced services                                   |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Medical Supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Transfers and subsidies to:                                             | 773     | 792     | 1 247   | 1 247              | 1 247                  | 1 247            | 1 288                 | 1 355   | 1 333   |       |       |       |       |       |       |       |       |       |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Non Profit Institutions                                                 |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Households                                                              | 773     | 792     | 1 247   | 1 247              | 1 247                  | 1 247            | 1 288                 | 1 355   | 1 333   |       |       |       |       |       |       |       |       |       |
| Payments for capital assets                                             | 2 739   | 3 113   | 2 613   | 2 613              | 2 696                  | 2 696            | 2 591                 | 2 672   | 2 646   |       |       |       |       |       |       |       |       |       |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         | 2 739 | 3 113 | 2 613 | 2 613 | 2 696 | 2 696 | 2 591 | 2 672 | 2 646 |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Payments for financial assets                                           | 16      | 53      |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Total Payments                                                          | 219 705 | 235 159 | 254 370 | 254 370            | 245 015                | 245 015          | 250 176               | 255 206 | 252 776 |       |       |       |       |       |       |       |       |       |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Valkenberg Hospital**TYPE: **Psychiatric/mental Hospital****Hospital budget summary**

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2017/18 | 2018/19 | 2019/20 | 2020/21            |                        |                  | 2021/22               | 2022/23 | 2023/24 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 218 064 | 229 882 | 226 641 | 226 641            | 217 089                | 217 089          | 241 861               | 246 697 | 244 865 |
| Conditional grants                                                      | 174     | 8 086   | 40 241  | 40 241             | 40 241                 | 40 241           | 20 333                | 20 872  | 20 052  |
| National Tertiary Services Grant                                        |         | 7 680   | 39 683  | 39 683             | 39 683                 | 39 683           | 17 857                | 18 286  | 17 466  |
| Human Resources and Training Grant: Training and Development Component  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources Component | 174     | 406     | 558     | 558                | 558                    | 558              | 2 476                 | 2 586   | 2 586   |
| Funds from Provincial Own Revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 218 238 | 237 968 | 266 882 | 266 882            | 257 330                | 257 330          | 262 194               | 267 569 | 264 917 |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 215 436 | 234 463 | 263 371 | 263 371            | 253 736                | 253 736          | 258 926               | 264 178 | 261 566 |
| Compensation of employees                                               | 171 957 | 181 104 | 204 668 | 204 668            | 195 033                | 195 033          | 197 652               | 199 244 | 197 667 |
| Goods and services                                                      | 43 479  | 53 359  | 58 703  | 58 703             | 58 703                 | 58 703           | 61 274                | 64 934  | 63 899  |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                                   |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 985     | 1 084   | 1 271   | 1 271              | 1 271                  | 1 271            | 1 313                 | 1 381   | 1 359   |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 985     | 1 084   | 1 271   | 1 271              | 1 271                  | 1 271            | 1 313                 | 1 381   | 1 359   |
| Payments for capital assets                                             | 1 765   | 2 372   | 2 240   | 2 240              | 2 323                  | 2 323            | 1 955                 | 2 010   | 1 992   |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 52      | 49      |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 218 238 | 237 968 | 266 882 | 266 882            | 257 330                | 257 330          | 262 194               | 267 569 | 264 917 |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Western Cape Rehabilitation Centre**TYPE: **Chronic Medical Hospital****Hospital budget summary**

| Supplemental Budget Summary                                                    |                |                |                |                    |                        |                  |                       |                |                |
|--------------------------------------------------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|                                                                                | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
| R thousand                                                                     | 2017/18        | 2018/19        | 2019/20        | 2020/21            |                        |                  | 2021/22               | 2022/23        | 2023/24        |
| <b>Receipts</b>                                                                |                |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national                                                |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share                                                                | 100 440        | 109 114        | 124 042        | 124 042            | 120 111                | 120 111          | 119 681               | 121 856        | 120 839        |
| Conditional grants                                                             | 25             | 26             | 211            | 211                | 211                    | 211              | 55                    | 59             | 59             |
| <i>National Tertiary Services Grant</i>                                        | 176            |                |                | 176                | 176                    | 176              |                       |                |                |
| <i>Human Resources and Training Grant: Training and Development Component</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>National Health Insurance Grant</i>                                         |                |                |                |                    |                        |                  |                       |                |                |
| <i>Comprehensive HIV and AIDS Grant</i>                                        | 25             | 26             | 35             | 35                 | 35                     | 35               | 55                    | 59             | 59             |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |                |                |                |                    |                        |                  |                       |                |                |
| Funds from Provincial Own Revenue                                              |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>                                                          | <b>100 465</b> | <b>109 140</b> | <b>124 253</b> | <b>124 253</b>     | <b>120 322</b>         | <b>120 322</b>   | <b>119 736</b>        | <b>121 915</b> | <b>120 898</b> |
| <b>Payments</b>                                                                |                |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>                                                        | <b>99 884</b>  | <b>107 592</b> | <b>122 468</b> | <b>122 468</b>     | <b>118 520</b>         | <b>118 520</b>   | <b>118 429</b>        | <b>120 551</b> | <b>119 553</b> |
| Compensation of employees                                                      | 88 204         | 93 579         | 107 098        | 107 098            | 102 141                | 102 141          | 102 439               | 103 323        | 102 602        |
| Goods and services                                                             | 11 680         | 14 013         | 15 370         | 15 370             | 16 379                 | 16 379           | 15 990                | 17 228         | 16 951         |
| <i>of which</i>                                                                |                |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services: Laboratory Services</i>              |                |                |                |                    |                        |                  |                       |                |                |
| <i>Contractors</i>                                                             |                |                |                |                    |                        |                  |                       |                |                |
| <i>Agency &amp; support/ outsourced services</i>                               |                |                |                |                    |                        |                  |                       |                |                |
| <i>Medical Supplies</i>                                                        |                |                |                |                    |                        |                  |                       |                |                |
| <i>Medicine</i>                                                                |                |                |                |                    |                        |                  |                       |                |                |
| <i>Other (Specify)</i>                                                         |                |                |                |                    |                        |                  |                       |                |                |
| Interest and rent on land                                                      |                |                |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>                                             | <b>394</b>     | <b>669</b>     | <b>785</b>     | <b>785</b>         | <b>785</b>             | <b>785</b>       | <b>811</b>            | <b>853</b>     | <b>839</b>     |
| Municipalities                                                                 |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts                                             |                |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions                                                  |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                            |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                                    |                |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions                                                        |                |                |                |                    |                        |                  |                       |                |                |
| Households                                                                     | 394            | 669            | 785            | 785                | 785                    | 785              | 811                   | 853            | 839            |
| <b>Payments for capital assets</b>                                             | <b>180</b>     | <b>873</b>     | <b>1 000</b>   | <b>1 000</b>       | <b>1 017</b>           | <b>1 017</b>     | <b>496</b>            | <b>511</b>     | <b>506</b>     |
| Buildings and other fixed structures                                           |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment                                                        | 180            | 873            | 1 000          | 1 000              | 1 017                  | 1 017            | 496                   | 511            | 506            |
| Heritage assets                                                                |                |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets                                                    |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets                                                              |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets                                                        |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets                                           |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>                                           | 7              | 6              |                |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>                                         |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>                                                          | <b>100 465</b> | <b>109 140</b> | <b>124 253</b> | <b>124 253</b>     | <b>120 322</b>         | <b>120 322</b>   | <b>119 736</b>        | <b>121 915</b> | <b>120 898</b> |
| <b>Surplus/(deficit) before financing</b>                                      |                |                |                |                    |                        |                  |                       |                |                |
| <b>Financing</b>                                                               |                |                |                |                    |                        |                  |                       |                |                |
| Roll-overs                                                                     |                |                |                |                    |                        |                  |                       |                |                |
| Other (Specify)                                                                |                |                |                |                    |                        |                  |                       |                |                |
| <b>Surplus/(deficit) after financing</b>                                       |                |                |                |                    |                        |                  |                       |                |                |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Tygerberg Hospital**TYPE: **Central Hospital****Hospital budget summary**

| Outcome                                                                 |           |           |           | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |           |           |
|-------------------------------------------------------------------------|-----------|-----------|-----------|--------------------|------------------------|------------------|-----------------------|-----------|-----------|
| R thousand                                                              | 2017/18   | 2018/19   | 2019/20   |                    |                        |                  | 2020/21               | 2021/22   | 2022/23   |
| Receipts                                                                |           |           |           |                    |                        |                  |                       |           |           |
| Transfer receipts from national                                         |           |           |           |                    |                        |                  |                       |           |           |
| Equitable share                                                         | 1 556 909 | 1 477 499 | 1 751 571 | 1 772 071          | 1 737 321              | 1 737 321        | 1 761 436             | 1 818 041 | 1 788 263 |
| Conditional grants                                                      | 1 271 650 | 1 559 633 | 1 669 115 | 1 669 115          | 1 651 530              | 1 651 530        | 1 619 086             | 1 644 286 | 1 639 669 |
| National Tertiary Services Grant                                        | 1 256 502 | 1 344 503 | 1 508 859 | 1 508 859          | 1 496 855              | 1 496 855        | 1 441 207             | 1 461 333 | 1 459 551 |
| Human Resources and Training Grant: Training and Development Component  |           | 187 625   | 96 858    | 96 858             | 91 101                 | 91 101           | 109 611               | 112 249   | 107 211   |
| National Health Insurance Grant                                         |           |           |           |                    |                        |                  |                       |           |           |
| Comprehensive HIV and AIDS Grant                                        | 15 148    | 27 505    | 16 415    | 16 415             | 16 591                 | 16 591           | 17 882                | 18 542    | 18 546    |
| Human Resources and Training Grant: Statutory Human Resources Component |           |           | 46 983    | 46 983             | 46 983                 | 46 983           | 50 386                | 52 162    | 54 361    |
| Funds from Provincial Own Revenue                                       |           |           |           |                    | ( 32 398 )             | ( 32 398 )       |                       |           |           |
| Total receipts                                                          | 2 828 559 | 3 037 132 | 3 420 686 | 3 441 186          | 3 356 453              | 3 356 453        | 3 380 522             | 3 462 327 | 3 427 932 |
| Payments                                                                |           |           |           |                    |                        |                  |                       |           |           |
| Current payments                                                        | 2 800 240 | 2 974 833 | 3 385 144 | 3 392 144          | 3 304 337              | 3 304 337        | 3 345 711             | 3 426 926 | 3 392 722 |
| Compensation of employees                                               | 1 940 504 | 2 068 321 | 2 405 513 | 2 405 513          | 2 315 673              | 2 315 673        | 2 317 428             | 2 328 555 | 2 311 801 |
| Goods and services                                                      | 859 736   | 906 512   | 979 631   | 986 631            | 988 664                | 988 664          | 1 028 283             | 1 098 371 | 1 080 921 |
| of which                                                                |           |           |           |                    |                        |                  |                       |           |           |
| Consultants and professional services: Laboratory Services              |           |           |           |                    |                        |                  |                       |           |           |
| Contractors                                                             |           |           |           |                    |                        |                  |                       |           |           |
| Agency & support/ outsourced services                                   |           |           |           |                    |                        |                  |                       |           |           |
| Medical Supplies                                                        |           |           |           |                    |                        |                  |                       |           |           |
| Medicine                                                                |           |           |           |                    |                        |                  |                       |           |           |
| Other (Specify)                                                         |           |           |           |                    |                        |                  |                       |           |           |
| Interest and rent on land                                               |           |           |           |                    |                        |                  |                       |           |           |
| Transfers and subsidies to:                                             | 5 751     | 6 891     | 8 899     | 8 899              | 8 899                  | 8 899            | 9 193                 | 9 671     | 9 516     |
| Municipalities                                                          |           |           |           |                    |                        |                  |                       |           |           |
| Departmental agencies and accounts                                      |           |           |           |                    |                        |                  |                       |           |           |
| Higher education institutions                                           |           |           |           |                    |                        |                  |                       |           |           |
| Foreign governments and international organisations                     |           |           |           |                    |                        |                  |                       |           |           |
| Public corporations and private enterprises                             |           |           |           |                    |                        |                  |                       |           |           |
| Non Profit Institutions                                                 |           |           |           |                    |                        |                  |                       |           |           |
| Households                                                              | 5 751     | 6 891     | 8 899     | 8 899              | 8 899                  | 8 899            | 9 193                 | 9 671     | 9 516     |
| Payments for capital assets                                             | 22 372    | 55 302    | 26 643    | 40 143             | 43 217                 | 43 217           | 25 618                | 25 730    | 25 694    |
| Buildings and other fixed structures                                    |           |           |           |                    |                        |                  |                       |           |           |
| Machinery and equipment                                                 | 22 372    | 54 828    | 26 643    | 40 143             | 43 217                 | 43 217           | 25 618                | 25 730    | 25 694    |
| Heritage assets                                                         |           |           |           |                    |                        |                  |                       |           |           |
| Specialised military assets                                             |           |           |           |                    |                        |                  |                       |           |           |
| Biological assets                                                       |           |           |           |                    |                        |                  |                       |           |           |
| Land and subsoil assets                                                 |           |           |           |                    |                        |                  |                       |           |           |
| Software and other intangible assets                                    |           | 474       |           |                    |                        |                  |                       |           |           |
| Payments for financial assets                                           | 196       | 106       |           |                    |                        |                  |                       |           |           |
| Unallocated contingency reserve                                         |           |           |           |                    |                        |                  |                       |           |           |
| Total Payments                                                          | 2 828 559 | 3 037 132 | 3 420 686 | 3 441 186          | 3 356 453              | 3 356 453        | 3 380 522             | 3 462 327 | 3 427 932 |
| Surplus/(deficit) before financing                                      |           |           |           |                    |                        |                  |                       |           |           |
| Financing                                                               |           |           |           |                    |                        |                  |                       |           |           |
| Roll-overs                                                              |           |           |           |                    |                        |                  |                       |           |           |
| Other (Specify)                                                         |           |           |           |                    |                        |                  |                       |           |           |
| Surplus/(deficit) after financing                                       |           |           |           |                    |                        |                  |                       |           |           |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Groote Schuur Hospital**TYPE: **Central Hospital****Hospital budget summary**

| Supplemental budget summary                                                    |                  |                  |                  |                    |                        |                  |                       |                  |                  |
|--------------------------------------------------------------------------------|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|                                                                                | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
| R thousand                                                                     | 2017/18          | 2018/19          | 2019/20          | 2020/21            |                        |                  | 2021/22               | 2022/23          | 2023/24          |
| <b>Receipts</b>                                                                |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Transfer receipts from national                                                |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Equitable share                                                                | 1 258 155        | 1 130 389        | 1 384 084        | 1 404 584          | 1 386 994              | 1 386 994        | 1 425 208             | 1 470 426        | 1 434 689        |
| Conditional grants                                                             | 1 266 619        | 1 543 696        | 1 667 828        | 1 667 828          | 1 650 161              | 1 650 161        | 1 596 565             | 1 621 151        | 1 625 547        |
| <i>National Tertiary Services Grant</i>                                        | 1 256 502        | 1 344 932        | 1 508 859        | 1 508 859          | 1 496 855              | 1 496 855        | 1 441 207             | 1 461 331        | 1 466 837        |
| <i>Human Resources and Training Grant: Training and Development Component</i>  |                  | 178 802          | 80 089           | 80 089             | 74 332                 | 74 332           | 81 777                | 83 745           | 79 986           |
| <i>National Health Insurance Grant Comprehensive HIV and AIDS Grant</i>        | 10 117           | 19 962           | 12 739           | 12 739             | 12 833                 | 12 833           | 12 974                | 13 332           | 13 335           |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |                  |                  | 66 141           | 66 141             | 66 141                 | 66 141           | 60 607                | 62 743           | 65 389           |
| Funds from Provincial Own Revenue                                              |                  |                  |                  |                    | ( 32 400 )             | ( 32 400 )       |                       |                  |                  |
| <b>Total receipts</b>                                                          | <b>2 524 774</b> | <b>2 674 085</b> | <b>3 051 912</b> | <b>3 072 412</b>   | <b>3 004 755</b>       | <b>3 004 755</b> | <b>3 021 773</b>      | <b>3 091 577</b> | <b>3 060 236</b> |
| <b>Payments</b>                                                                |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| <b>Current payments</b>                                                        | <b>2 489 984</b> | <b>2 615 730</b> | <b>3 018 737</b> | <b>3 019 737</b>   | <b>2 949 750</b>       | <b>2 949 750</b> | <b>2 988 297</b>      | <b>3 057 561</b> | <b>3 026 395</b> |
| Compensation of employees                                                      | 1 660 760        | 1 759 104        | 2 073 439        | 2 073 439          | 1 997 362              | 1 997 362        | 1 993 022             | 1 996 747        | 1 982 437        |
| Goods and services                                                             | 829 224          | 856 626          | 945 298          | 946 298            | 952 388                | 952 388          | 995 275               | 1 060 814        | 1 043 958        |
| <i>of which</i>                                                                |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| <i>Consultants and professional services: Laboratory Services</i>              |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| <i>Contractors</i>                                                             |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| <i>Agency &amp; support/ outsourced services</i>                               |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| <i>Medical Supplies</i>                                                        |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| <i>Medicine</i>                                                                |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| <i>Other (Specify)</i>                                                         |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Interest and rent on land                                                      |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| <b>Transfers and subsidies to:</b>                                             | <b>8 990</b>     | <b>8 105</b>     | <b>9 059</b>     | <b>9 059</b>       | <b>9 059</b>           | <b>9 059</b>     | <b>9 358</b>          | <b>9 845</b>     | <b>9 687</b>     |
| Municipalities                                                                 |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Departmental agencies and accounts                                             |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Higher education institutions                                                  |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Foreign governments and international organisations                            |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Public corporations and private enterprises                                    |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Non Profit Institutions                                                        |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Households                                                                     | 8 990            | 8 105            | 9 059            | 9 059              | 9 059                  | 9 059            | 9 358                 | 9 845            | 9 687            |
| <b>Payments for capital assets</b>                                             | <b>25 268</b>    | <b>49 641</b>    | <b>24 116</b>    | <b>43 616</b>      | <b>45 946</b>          | <b>45 946</b>    | <b>24 118</b>         | <b>24 171</b>    | <b>24 154</b>    |
| Buildings and other fixed structures                                           |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Machinery and equipment                                                        | 25 268           | 49 641           | 24 116           | 43 616             | 45 946                 | 45 946           | 24 118                | 24 171           | 24 154           |
| Heritage assets                                                                |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Specialised military assets                                                    |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Biological assets                                                              |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Land and subsoil assets                                                        |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Software and other intangible assets                                           |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| <b>Payments for financial assets</b>                                           | 532              | 609              |                  |                    |                        |                  |                       |                  |                  |
| <b>Unallocated contingency reserve</b>                                         |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| <b>Total Payments</b>                                                          | <b>2 524 774</b> | <b>2 674 085</b> | <b>3 051 912</b> | <b>3 072 412</b>   | <b>3 004 755</b>       | <b>3 004 755</b> | <b>3 021 773</b>      | <b>3 091 577</b> | <b>3 060 236</b> |
| <b>Surplus/(deficit) before financing</b>                                      |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| <b>Financing</b>                                                               |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Roll-overs                                                                     |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Other (Specify)                                                                |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| <b>Surplus/(deficit) after financing</b>                                       |                  |                  |                  |                    |                        |                  |                       |                  |                  |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Red Cross War Memorial Children's Hospital**TYPE: **Tertiary Hospital****Hospital budget summary**

| Outcome                                                                 |         |         |         | Main appropriation    | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|-----------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2017/18 | 2018/19 | 2019/20 | 2020/21               |                        |                  | 2021/22               | 2022/23 | 2023/24 |
| Receipts                                                                |         |         |         |                       |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                       |                        |                  |                       |         |         |
| Equitable share                                                         | 426 676 | 442 364 | 509 442 | 513 442               | 505 312                | 505 312          | 508 873               | 528 288 | 509 833 |
| Conditional grants                                                      | 368 927 | 407 713 | 436 776 | 436 776               | 430 785                | 430 785          | 421 509               | 428 014 | 436 084 |
| National Tertiary Services Grant                                        | 363 406 | 357 364 | 400 500 | 400 500               | 394 498                | 394 498          | 382 544               | 387 882 | 397 451 |
| Human Resources and Training Grant: Training and Development Component  |         | 41 299  | 30 665  | 30 665                | 30 665                 | 30 665           | 32 631                | 33 416  | 31 916  |
| National Health Insurance Grant                                         |         |         |         |                       |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                                        | 5 521   | 9 050   | 5 611   | 5 611                 | 5 622                  | 5 622            | 6 334                 | 6 716   | 6 717   |
| Human Resources and Training Grant: Statutory Human Resources Component |         |         |         |                       |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                                       |         |         |         | ( 10 000 ) ( 10 000 ) |                        |                  |                       |         |         |
| Total receipts                                                          | 795 603 | 850 077 | 946 218 | 950 218               | 926 097                | 926 097          | 930 382               | 956 302 | 945 917 |
| Payments                                                                |         |         |         |                       |                        |                  |                       |         |         |
| Current payments                                                        | 773 657 | 811 583 | 931 384 | 935 384               | 901 633                | 901 633          | 915 005               | 940 757 | 930 427 |
| Compensation of employees                                               | 541 700 | 570 089 | 651 743 | 653 243               | 636 283                | 636 283          | 625 551               | 629 987 | 624 584 |
| Goods and services                                                      | 231 957 | 241 494 | 279 641 | 282 141               | 265 350                | 265 350          | 289 454               | 310 770 | 305 843 |
| of which                                                                |         |         |         |                       |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                       |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                       |                        |                  |                       |         |         |
| Agency & support/ outsourced services                                   |         |         |         |                       |                        |                  |                       |         |         |
| Medical Supplies                                                        |         |         |         |                       |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                       |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                       |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                       |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 2 729   | 2 784   | 2 859   | 2 859                 | 2 859                  | 2 859            | 2 953                 | 3 107   | 3 057   |
| Municipalities                                                          |         |         |         |                       |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                       |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                       |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                       |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                       |                        |                  |                       |         |         |
| Non Profit Institutions                                                 |         |         |         |                       |                        |                  |                       |         |         |
| Households                                                              | 2 729   | 2 784   | 2 859   | 2 859                 | 2 859                  | 2 859            | 2 953                 | 3 107   | 3 057   |
| Payments for capital assets                                             | 19 194  | 35 313  | 11 975  | 11 975                | 21 605                 | 21 605           | 12 424                | 12 438  | 12 433  |
| Buildings and other fixed structures                                    |         |         |         |                       |                        |                  |                       |         |         |
| Machinery and equipment                                                 | 19 194  | 34 963  | 11 975  | 11 975                | 20 605                 | 20 605           | 12 424                | 12 438  | 12 433  |
| Heritage assets                                                         |         |         |         |                       |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                       |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                       |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                       |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         | 350     |         |                       | 1 000                  | 1 000            |                       |         |         |
| Payments for financial assets                                           | 23      | 397     |         |                       |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                       |                        |                  |                       |         |         |
| Total Payments                                                          | 795 603 | 850 077 | 946 218 | 950 218               | 926 097                | 926 097          | 930 382               | 956 302 | 945 917 |
| Surplus/(deficit) before financing                                      |         |         |         |                       |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                       |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                       |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                       |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                       |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Brackengate Field Hospital COVID-19**TYPE: **District Hospital****Hospital budget summary**

| R thousand                                                                     | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|--------------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|                                                                                | 2017/18 | 2018/19 | 2019/20 |                    |                        |                  | 2020/21               | 2021/22 | 2022/23 |
| <b>Receipts</b>                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national Equitable share                                |         |         |         |                    | 92 500                 | 92 500           | 175 474               |         |         |
| Conditional grants                                                             |         |         |         |                    |                        |                  |                       |         |         |
| <i>National Tertiary Services Grant</i>                                        |         |         |         |                    |                        |                  |                       |         |         |
| <i>Human Resources and Training Grant: Training and Development Component</i>  |         |         |         |                    |                        |                  |                       |         |         |
| <i>National Health Insurance Grant Comprehensive HIV and AIDS Grant</i>        |         |         |         |                    |                        |                  |                       |         |         |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                                              |         |         |         |                    |                        |                  |                       |         |         |
| <b>Total receipts</b>                                                          |         |         |         |                    | <b>92 500</b>          | <b>92 500</b>    | <b>175 474</b>        |         |         |
| <b>Payments</b>                                                                |         |         |         |                    |                        |                  |                       |         |         |
| <b>Current payments</b>                                                        |         |         |         |                    | <b>91 956</b>          | <b>91 956</b>    | <b>174 697</b>        |         |         |
| Compensation of employees                                                      |         |         |         |                    | 67 322                 | 67 322           | 94 711                |         |         |
| Goods and services                                                             |         |         |         |                    | 24 634                 | 24 634           | 79 986                |         |         |
| <i>of which</i>                                                                |         |         |         |                    |                        |                  |                       |         |         |
| <i>Consultants and professional services: Laboratory Services</i>              |         |         |         |                    |                        |                  |                       |         |         |
| <i>Contractors</i>                                                             |         |         |         |                    |                        |                  |                       |         |         |
| <i>Agency &amp; support/ outsourced services</i>                               |         |         |         |                    |                        |                  |                       |         |         |
| <i>Medical Supplies</i>                                                        |         |         |         |                    |                        |                  |                       |         |         |
| <i>Medicine</i>                                                                |         |         |         |                    |                        |                  |                       |         |         |
| <i>Other (Specify)</i>                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                                      |         |         |         |                    |                        |                  |                       |         |         |
| <b>Transfers and subsidies to:</b>                                             |         |         |         |                    |                        |                  |                       |         |         |
| Municipalities                                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                             |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                                  |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                            |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                                    |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                                     |         |         |         |                    |                        |                  |                       |         |         |
| <b>Payments for capital assets</b>                                             |         |         |         |                    | <b>544</b>             | <b>544</b>       | <b>777</b>            |         |         |
| Buildings and other fixed structures                                           |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                        |         |         |         |                    | 544                    | 544              | 777                   |         |         |
| Heritage assets                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                                    |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                           |         |         |         |                    |                        |                  |                       |         |         |
| <b>Payments for financial assets</b>                                           |         |         |         |                    |                        |                  |                       |         |         |
| <b>Unallocated contingency reserve</b>                                         |         |         |         |                    |                        |                  |                       |         |         |
| <b>Total Payments</b>                                                          |         |         |         |                    | <b>92 500</b>          | <b>92 500</b>    | <b>175 474</b>        |         |         |
| <b>Surplus/(deficit) before financing</b>                                      |         |         |         |                    |                        |                  |                       |         |         |
| <b>Financing</b>                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                                     |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                                |         |         |         |                    |                        |                  |                       |         |         |
| <b>Surplus/(deficit) after financing</b>                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: CTICC Field Hospital COVID-19

TYPE: District Hospital

**Hospital budget summary**

| Outcome                                                                        |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|--------------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                                     | 2017/18 | 2018/19 | 2019/20 |                    |                        |                  | 2020/21               | 2021/22 | 2022/23 |
| <b>Receipts</b>                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national Equitable share                                |         |         |         |                    | 62 861                 | 62 861           |                       |         |         |
| Conditional grants                                                             |         |         |         |                    |                        |                  |                       |         |         |
| <i>National Tertiary Services Grant</i>                                        |         |         |         |                    |                        |                  |                       |         |         |
| <i>Human Resources and Training Grant: Training and Development Component</i>  |         |         |         |                    |                        |                  |                       |         |         |
| <i>National Health Insurance Grant Comprehensive HIV and AIDS Grant</i>        |         |         |         |                    |                        |                  |                       |         |         |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                                              |         |         |         |                    |                        |                  |                       |         |         |
| <b>Total receipts</b>                                                          |         |         |         |                    | <b>62 861</b>          | <b>62 861</b>    |                       |         |         |
| <b>Payments</b>                                                                |         |         |         |                    |                        |                  |                       |         |         |
| <b>Current payments</b>                                                        |         |         |         |                    | <b>62 776</b>          | <b>62 776</b>    |                       |         |         |
| Compensation of employees                                                      |         |         |         |                    | 47 936                 | 47 936           |                       |         |         |
| Goods and services                                                             |         |         |         |                    | 14 840                 | 14 840           |                       |         |         |
| <i>of which</i>                                                                |         |         |         |                    |                        |                  |                       |         |         |
| <i>Consultants and professional services: Laboratory Services</i>              |         |         |         |                    |                        |                  |                       |         |         |
| <i>Contractors</i>                                                             |         |         |         |                    |                        |                  |                       |         |         |
| <i>Agency &amp; support/ outsourced services</i>                               |         |         |         |                    |                        |                  |                       |         |         |
| <i>Medical Supplies</i>                                                        |         |         |         |                    |                        |                  |                       |         |         |
| <i>Medicine</i>                                                                |         |         |         |                    |                        |                  |                       |         |         |
| <i>Other (Specify)</i>                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                                      |         |         |         |                    |                        |                  |                       |         |         |
| <b>Transfers and subsidies to:</b>                                             |         |         |         |                    | <b>85</b>              | <b>85</b>        |                       |         |         |
| Municipalities                                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                             |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                                  |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                            |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                                    |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                                     |         |         |         |                    | 85                     | 85               |                       |         |         |
| <b>Payments for capital assets</b>                                             |         |         |         |                    |                        |                  |                       |         |         |
| Buildings and other fixed structures                                           |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                                    |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                           |         |         |         |                    |                        |                  |                       |         |         |
| <b>Payments for financial assets</b>                                           |         |         |         |                    |                        |                  |                       |         |         |
| <b>Unallocated contingency reserve</b>                                         |         |         |         |                    |                        |                  |                       |         |         |
| <b>Total Payments</b>                                                          |         |         |         |                    | <b>62 861</b>          | <b>62 861</b>    |                       |         |         |
| <b>Surplus/(deficit) before financing</b>                                      |         |         |         |                    |                        |                  |                       |         |         |
| <b>Financing</b>                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                                     |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                                |         |         |         |                    |                        |                  |                       |         |         |
| <b>Surplus/(deficit) after financing</b>                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Khayelitsha Field Hospital COVID-19**TYPE: **District Hospital****Hospital budget summary**

| R thousand                                                              | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|                                                                         | 2017/18 | 2018/19 | 2019/20 |                    |                        |                  | 2020/21               | 2021/22 | 2022/23 |
| <b>Receipts</b>                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national Equitable share                         |         |         |         |                    | 487                    | 487              |                       |         |         |
| Conditional grants                                                      |         |         |         |                    |                        |                  |                       |         |         |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training and Development Component  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant Comprehensive HIV and AIDS Grant        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources Component |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| <b>Total receipts</b>                                                   |         |         |         |                    | <b>487</b>             | <b>487</b>       |                       |         |         |
| <b>Payments</b>                                                         |         |         |         |                    |                        |                  |                       |         |         |
| <b>Current payments</b>                                                 |         |         |         |                    | <b>487</b>             | <b>487</b>       |                       |         |         |
| Compensation of employees                                               |         |         |         |                    |                        |                  |                       |         |         |
| Goods and services                                                      |         |         |         |                    | 487                    | 487              |                       |         |         |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                                   |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| <b>Transfers and subsidies to:</b>                                      |         |         |         |                    |                        |                  |                       |         |         |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              |         |         |         |                    |                        |                  |                       |         |         |
| <b>Payments for capital assets</b>                                      |         |         |         |                    |                        |                  |                       |         |         |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| <b>Payments for financial assets</b>                                    |         |         |         |                    |                        |                  |                       |         |         |
| <b>Unallocated contingency reserve</b>                                  |         |         |         |                    |                        |                  |                       |         |         |
| <b>Total Payments</b>                                                   |         |         |         |                    | <b>487</b>             | <b>487</b>       |                       |         |         |
| <b>Surplus/(deficit) before financing</b>                               |         |         |         |                    |                        |                  |                       |         |         |
| <b>Financing</b>                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| <b>Surplus/(deficit) after financing</b>                                |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Lentegeur Field Hospital COVID-19**TYPE: **District Hospital****Hospital budget summary**

| R thousand                                                                     | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|--------------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|                                                                                | 2017/18 | 2018/19 | 2019/20 |                    |                        |                  | 2020/21               | 2021/22 | 2022/23 |
| <b>Receipts</b>                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national Equitable share                                |         |         |         |                    | 19 000                 | 19 000           |                       |         |         |
| Conditional grants                                                             |         |         |         |                    |                        |                  |                       |         |         |
| <i>National Tertiary Services Grant</i>                                        |         |         |         |                    |                        |                  |                       |         |         |
| <i>Human Resources and Training Grant: Training and Development Component</i>  |         |         |         |                    |                        |                  |                       |         |         |
| <i>National Health Insurance Grant Comprehensive HIV and AIDS Grant</i>        |         |         |         |                    |                        |                  |                       |         |         |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                                              |         |         |         |                    |                        |                  |                       |         |         |
| <b>Total receipts</b>                                                          |         |         |         |                    | <b>19 000</b>          | <b>19 000</b>    |                       |         |         |
| <b>Payments</b>                                                                |         |         |         |                    |                        |                  |                       |         |         |
| <b>Current payments</b>                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Compensation of employees                                                      |         |         |         |                    |                        |                  |                       |         |         |
| Goods and services                                                             |         |         |         |                    |                        |                  |                       |         |         |
| <i>of which</i>                                                                |         |         |         |                    |                        |                  |                       |         |         |
| <i>Consultants and professional services: Laboratory Services</i>              |         |         |         |                    |                        |                  |                       |         |         |
| <i>Contractors</i>                                                             |         |         |         |                    |                        |                  |                       |         |         |
| <i>Agency &amp; support/ outsourced services</i>                               |         |         |         |                    |                        |                  |                       |         |         |
| <i>Medical Supplies</i>                                                        |         |         |         |                    |                        |                  |                       |         |         |
| <i>Medicine</i>                                                                |         |         |         |                    |                        |                  |                       |         |         |
| <i>Other (Specify)</i>                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                                      |         |         |         |                    |                        |                  |                       |         |         |
| <b>Transfers and subsidies to:</b>                                             |         |         |         |                    | <b>19 000</b>          | <b>19 000</b>    |                       |         |         |
| Municipalities                                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                             |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                                  |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                            |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                                    |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                                        |         |         |         |                    | 19 000                 | 19 000           |                       |         |         |
| Households                                                                     |         |         |         |                    |                        |                  |                       |         |         |
| <b>Payments for capital assets</b>                                             |         |         |         |                    |                        |                  |                       |         |         |
| Buildings and other fixed structures                                           |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                                    |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                           |         |         |         |                    |                        |                  |                       |         |         |
| <b>Payments for financial assets</b>                                           |         |         |         |                    |                        |                  |                       |         |         |
| <b>Unallocated contingency reserve</b>                                         |         |         |         |                    |                        |                  |                       |         |         |
| <b>Total Payments</b>                                                          |         |         |         |                    | <b>19 000</b>          | <b>19 000</b>    |                       |         |         |
| <b>Surplus/(deficit) before financing</b>                                      |         |         |         |                    |                        |                  |                       |         |         |
| <b>Financing</b>                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                                     |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                                |         |         |         |                    |                        |                  |                       |         |         |
| <b>Surplus/(deficit) after financing</b>                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

NAME of HOSPITAL: **Sonstraal Field Hospital COVID-19**TYPE: **District Hospital****Hospital budget summary**

| R thousand                                                                     | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|--------------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|                                                                                | 2017/18 | 2018/19 | 2019/20 |                    |                        |                  | 2020/21               | 2021/22 | 2022/23 |
| <b>Receipts</b>                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national Equitable share                                |         |         |         |                    | 33 000                 | 33 000           | 19 366                |         |         |
| Conditional grants                                                             |         |         |         |                    |                        |                  |                       |         |         |
| <i>National Tertiary Services Grant</i>                                        |         |         |         |                    |                        |                  |                       |         |         |
| <i>Human Resources and Training Grant: Training and Development Component</i>  |         |         |         |                    |                        |                  |                       |         |         |
| <i>National Health Insurance Grant Comprehensive HIV and AIDS Grant</i>        |         |         |         |                    |                        |                  |                       |         |         |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                                              |         |         |         |                    |                        |                  |                       |         |         |
| <b>Total receipts</b>                                                          |         |         |         |                    | <b>33 000</b>          | <b>33 000</b>    | <b>19 366</b>         |         |         |
| <b>Payments</b>                                                                |         |         |         |                    |                        |                  |                       |         |         |
| <b>Current payments</b>                                                        |         |         |         |                    | <b>33 000</b>          | <b>33 000</b>    | <b>19 366</b>         |         |         |
| Compensation of employees                                                      |         |         |         |                    | 26 500                 | 26 500           | 19 366                |         |         |
| Goods and services                                                             |         |         |         |                    | 6 500                  | 6 500            |                       |         |         |
| <i>of which</i>                                                                |         |         |         |                    |                        |                  |                       |         |         |
| <i>Consultants and professional services: Laboratory Services</i>              |         |         |         |                    |                        |                  |                       |         |         |
| <i>Contractors</i>                                                             |         |         |         |                    |                        |                  |                       |         |         |
| <i>Agency &amp; support/ outsourced services</i>                               |         |         |         |                    |                        |                  |                       |         |         |
| <i>Medical Supplies</i>                                                        |         |         |         |                    |                        |                  |                       |         |         |
| <i>Medicine</i>                                                                |         |         |         |                    |                        |                  |                       |         |         |
| <i>Other (Specify)</i>                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                                      |         |         |         |                    |                        |                  |                       |         |         |
| <b>Transfers and subsidies to:</b>                                             |         |         |         |                    |                        |                  |                       |         |         |
| Municipalities                                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                             |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                                  |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                            |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                                    |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                                     |         |         |         |                    |                        |                  |                       |         |         |
| <b>Payments for capital assets</b>                                             |         |         |         |                    |                        |                  |                       |         |         |
| Buildings and other fixed structures                                           |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                                    |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                           |         |         |         |                    |                        |                  |                       |         |         |
| <b>Payments for financial assets</b>                                           |         |         |         |                    |                        |                  |                       |         |         |
| <b>Unallocated contingency reserve</b>                                         |         |         |         |                    |                        |                  |                       |         |         |
| <b>Total Payments</b>                                                          |         |         |         |                    | <b>33 000</b>          | <b>33 000</b>    | <b>19 366</b>         |         |         |
| <b>Surplus/(deficit) before financing</b>                                      |         |         |         |                    |                        |                  |                       |         |         |
| <b>Financing</b>                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                                     |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                                |         |         |         |                    |                        |                  |                       |         |         |
| <b>Surplus/(deficit) after financing</b>                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet.

**INDICATIVE ALLOCATIONS TO PROVINCIAL PUBLIC ENTITIES**

| <b>Name of Schedule 5 National Conditional Grant</b> | <b>Expanded Public Works Programme (EPWP) Integrated Grant to Provinces</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Transferring provincial department                   | Department of Environmental Affairs and Development Planning (Vote 9)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Purpose                                              | The Expanded Public Works Programme (EPWP) is one element within a broader government strategy to reduce poverty through the alleviation and reduction of unemployment. The Expanded Public Works Programme involves creating work opportunities for unemployed persons, and so allowing them to participate economically and contribute to the development of their communities and the country as a whole.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Measurable outputs                                   | <ul style="list-style-type: none"> <li>• Creating employment: provide work opportunities;</li> <li>• Enhancing social protection: provide income support;</li> <li>• Reaching its target group: poor and unemployed people;</li> <li>• The main implementation modality: delivery of labour intensive public and community assets.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Conditions of transfer                               | <p>The conditions on the use of the EPWP grant are as follows:</p> <ul style="list-style-type: none"> <li>• Once received, the EPWP Integrated Grant cannot be used for any other purpose except EPWP approved projects. The EPWP Integrated Grant must be applied to continuing or expanding job creation programmes.</li> <li>• The EPWP target group may not be paid below the EPWP minimum wage rate per person day of work and all conditions stipulated in the Ministerial Determination for Public Works Programmes should be complied with.</li> <li>• Expenditure on the EPWP Integrated Grant must be reported to the relevant Provincial Treasury via DEA&amp;DP in the monthly In-Year-Monitoring tool used by Provincial Treasury, and copied to National Department of Public Works and Infrastructure by 15 calendar days after the end of every month.</li> <li>• The reports should include the outputs intended to be achieved on the projects implemented through the EPWP Integrated Grant. This will be measured monthly until the projects are finished.</li> </ul> |
| Monitoring mechanisms                                | <ul style="list-style-type: none"> <li>• Monthly expenditure monitoring and reporting (IYM);</li> <li>• Quarterly reports;</li> <li>• Annual evaluation reports for the financial year; and</li> <li>• Site visits.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Projected life                                       | Grant continues until 2021/22, subject to review by Department of Public Works and Infrastructure.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Payment schedule                                     | Aligned to the approved EPWP disbursement schedule of 25% in May, 45% in August and 30% in November (as per the Integrated Grant (IG) Agreement between the National Department of Public Works and Infrastructure and the Provincial Department of Environmental Affairs and Development Planning.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

| Category    | Provincial Public Entity               | Allocation<br>R'000 | MTEF outer years<br>R'000 |         |
|-------------|----------------------------------------|---------------------|---------------------------|---------|
|             |                                        | 2021/22             | 2022/23                   | 2023/24 |
| Schedule 3c | Western Cape Nature Conservation Board | 3 704               | -                         | -       |
| TOTAL       |                                        | 3 704               | -                         | -       |

**AANWYSENDE TOEKENNINGS AAN PROVINSIALE OPENBARE ENTITEITE**

| <b>Naam van Bylae 5<br/>Nasionale Voorwaardelike<br/>Toekenning</b> | <b>Uitgebreide Openbare Werke-program (UOWP) Geïntegreerde Toekenning<br/>aan Provinsies</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|---------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Oordraggewende<br>provinsiale departement                           | Departement van Omgewingsake en Ontwikkelingsbeplanning<br>(Begrotingspos 9)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Doel                                                                | Die Uitgebreide Openbare Werke-program (UOWP) is een element binne 'n breër regeringstrategie om armoede deur middel van die verligting en vermindering van werkloosheid te verminder. Die Uitgebreide Openbare Werke-program behels die skep van werksgeleenthede vir werklose persone sodat hulle ekonomies kan deelneem en tot die ontwikkeling van hul gemeenskappe en die land as geheel kan bydra.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Meetbare uitsette                                                   | <ul style="list-style-type: none"> <li>• Werkskepping: verskaf werkgeleenthede;</li> <li>• Verbetering van maatskaplike beskerming: bied steun met inkomste;</li> <li>• Om sy teikengroep te bereik: arm en werklose mense;</li> <li>• Die hoofimplementeringsmodaliteit: lewering van arbeidsintensiewe openbare en gemeenskapsbates.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Voorwaardes vir<br>toekenning                                       | <p>Die voorwaardes vir die gebruik van die UOWP-toekenning is as volg:</p> <ul style="list-style-type: none"> <li>• Sodra die UOWP Geïntegreerde Toekenning ontvang is, kan dit nie vir enige ander doel gebruik word nie, behalwe vir die UOWP-goedgekeurde projekte. Die UOWP Geïntegreerde Toekenning moet gebruik word om werkskeppingsprogramme voort te sit of uit te brei.</li> <li>• Die UOWP-teikengroep mag nie minder as die UOWP se minimum loonkoers per persoon per werksdag betaal word nie en alle voorwaardes wat in die Ministeriële Bepaling vir Openbare Werke-programme gestel word, moet nagekom word.</li> <li>• Uitgawes met betrekking tot die UOWP Geïntegreerde Toekenning moet via die DOS&amp;OB by Provinsiale Tesourie aangemeld word in die maandelikse moniteringsinstrument van die betrokke jaar wat deur u Provinsiale Tesourie gebruik word, en 15 kalenderdae ná die einde van elke maand na die Nasionale Departement van Openbare Werke en Infrastruktuur gestuur word.</li> <li>• Die verslae moet die uitsette insluit wat beoog word om behaal te word ten opsigte van die projekte wat deur die UOWP Geïntegreerde Toekenning geïmplementeer word. Dit sal maandeliks gemeet word totdat die projekte afgehandel is.</li> </ul> |
| Moniteringsmeganismes                                               | <ul style="list-style-type: none"> <li>• Maandelikse uitgawemonitering en verslagdoening (IYM);</li> <li>• Kwartaallikse verslae;</li> <li>• Jaarlikse evalueringsverslae vir die finansiële jaar; en</li> <li>• Terreinbesoeke.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Geprojekteerde lewe                                                 | Toekenning duur voort tot 2021/22, onderhewig aan hersiening deur die Departement van Openbare Werke en Infrastruktuur.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Betalingskedisule                                                   | In ooreenstemming met die goedgekeurde VEP betalingskedisule van 25% in Mei, 45% in Augustus en 30% in November. (soos per die geïntegreerde toelae (GT) ooreenkoms tussen die Nasionale Departement van Openbare Werke en Infrastruktuur en die Provinsiale Departement van Omgewingsake en Ontwikkelingsbeplanning.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

| Kategorie         | Provinsiale Openbare Entiteit  | Toekenning<br>R'000 | MTUR buitenste jare<br>R'000 |         |
|-------------------|--------------------------------|---------------------|------------------------------|---------|
|                   |                                | 2021/22             | 2022/23                      | 2023/24 |
| <b>Skedule 3c</b> | Wes-Kaapse Natuurbewaringsraad | 3 704               | -                            | -       |
| <b>TOTAAL</b>     |                                | <b>3 704</b>        | -                            | -       |

**ISALATHISI SOLWABIWOMALI OLUYA KUMAQUMRHU OLUNTU**

| <b>Igama leShedyuli 5<br/>INkxasomali<br/>eneMiqathango<br/>kaZwelonke</b> | <b>INkxasomali eHlanganisiweyo yeNkqubo yeMisebenzi yoLuntu eYandisiweyo (i-EPWP) eya kumaPhondo</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|----------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Ukudlulisela isebe lephondo                                                | ISebe leMicimbi yokuSingqongileyo noCwangciso loPhuhliso (Uhlahlomali 9)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Injongo                                                                    | INkqubo yeMisebenzi yoLuntu eYandisiweyo (i-EPWP) yenye yezinto eziphantsi kweqhinga lokusebenza elibanzi likarhulumente lokunciphisa indlala ngokuthoba nokuhlisa izinga lokungaphangeli kwabantu. INkqubo yeMisebenzi yoLuntu eYandisiweyo ibandakanya ukudalwa kwamathuba emisebenzi ukwenzela abantu abangaphangeliyo, nto leyo ebona bathath' inxaxheba kuqoqosho kwaye babe negalelo kuphuhliso lweendawo abahlala kuzo nakwilizwe ngokubanzi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Iziphumo ezilinganisekayo                                                  | <ul style="list-style-type: none"> <li>• Ukudala umsebenzi: ukubonelela ngamathuba omsebenzi;</li> <li>• Ukwandisa ukhuseleko loluntu: ukubonelela ngenkxaso yengeniso;</li> <li>• Ukufikelela kwiqela labantu ejolise kubo: abantu abahluphekileyo nabantu abangaphangeliyo;</li> <li>• Indlela yozalisekiso loko kuphambili: ukubonelela uluntu ngabasebenzi nangezibonelelo zoluntu.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Imiqathango yodluliselo                                                    | <p>Imiqathango engokusetyenziswa kwenkxasomali ye-EPWP imi ngolu hlobo lulandelayo:</p> <ul style="list-style-type: none"> <li>• Nje ukufumaneka kwayo, inkxasomali eHlanganisiweyo ye-EPWP ayinakusetyenziselwa enye injongo ngaphandle kweprojekthi eziphunyeziweyo ze-EPWP. INkxasomali eHlanganisiweyo ye-EPWP ifanele isetyenziselwe ukuqhubeka okanye ukwandiswa ukudalwa kweenkqubo zemisebenzi.</li> <li>• Amaqela ekujoliswe kuwo yi-EPWP amele angahlawulwa ngaphantsi komlinganiselo wowona mvuzo uphantsi ngokusemthethweni ngosuku kwaye yonke imiqathango echazwe kwiMimiselo yoMphathiswa eyenzelwe iNkqubo zeMisebenzi yoLuntu ifanele ithotywe.</li> <li>• Inkciitho eyenziwa kwiNkxasomali eHlanganisiweyo ye-EPWP imele ixelwe kuNondyabo wePhondo ngokusebenzisa i-DEA&amp;DP rhoqo ngenyanga ngesixhobo soBekoliso soNyaka esisetyenziswa nguNondyabo wePhondo, kwaye ithunyelwe nakwiSebe leMisebenzi yoLuntu kunye neziSeko kwiintsuku ezili-15 emva kokuphela kwenyanga nganye.</li> <li>• Le ngxelo imele ibandakanye iziphumo ekujongwe ukuba maziphunyelelwe ngeprojekthi ezimiseliweyo ngeNkxasomali eHlanganisiweyo ye-EPWP. Oku kuza kulinganiselwa rhoqo ngenyanga zide zigqitywe ezo projekthi.</li> </ul> |

| <b>Igama leShedyuli 5<br/>INkxasomali<br/>eneMiqathango<br/>kaZwelonke</b> | <b>INkxasomali eHlanganisiweyo yeNkqubo yeMisebenzi yoluntu eYandisiweyo (i-EPWP) eya kumaPhondo</b>                                                                                                                                                                                                                              |
|----------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Izixhobo zokubek' iliso                                                    | <ul style="list-style-type: none"> <li>• Ukubek' iliso nokwakwakh' umkhanya kwarhoqo ngenyanga (i-IYM);</li> <li>• Iingxelo zekota;</li> <li>• Iingxelo zohlaziyo zarhoqo ngonyaka ezenzelwe unyakamali lowo; kunye</li> <li>• Utyelelo lweesayithi.</li> </ul>                                                                   |
| Uxesha lobude beprojekthi                                                  | Inkxasomali iyaqhubeka kude kube ngo-2021/22, kuxhomekeke ekuhlaziyweni kwayo liSebe leMisebenzi yoluntu kunye neziSeko.                                                                                                                                                                                                          |
| Ishedyuli yentlawulo                                                       | Kuyolandelwa imiqathango ekwi DORA Act ethi umlinganiso we 25% wesbonelo ungafumaneka ngoMay 2021, 45% ngo Agasti eyokugqibela l 30% ibengoNovember 2021 ngokwesivumelano sentloko yedi[partment yokusingqongileo nophuhliso kweliphondo laseNtshona koloni nomphathi jikelele wedipartment yemisebenzi yezoluntu kunye neziSeko) |

| <b>Udidi</b>  | <b>IQumrhu loLuntu lePhondo</b>                                           | <b>Ulwabiwomali<br/>R'000</b> | <b>Iminyaka egqithisileyo ye-MTEF<br/>R'000</b> |                |
|---------------|---------------------------------------------------------------------------|-------------------------------|-------------------------------------------------|----------------|
|               |                                                                           | <b>2021/22</b>                | <b>2022/23</b>                                  | <b>2023/24</b> |
| Ishedyuli 3c  | iBhodi yoLondolozo lweNdalo yeNtshona Koloni, Uncedo lwenkxaso kazwelonke | 3 704                         | -                                               | -              |
| <b>IYONKE</b> |                                                                           | <b>3 704</b>                  | <b>-</b>                                        | <b>-</b>       |

**INDICATIVE ALLOCATIONS TO PROVINCIAL PUBLIC ENTITIES**

| <b>Name of Schedule 5 National Conditional Grant</b> | <b>Comprehensive Agricultural Support Programme Grant</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Transferring provincial department                   | Agriculture (Vote 11)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Purpose                                              | To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform, restitution and redistribution, and other black producers' who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in exports. Revitalise agricultural colleges into centres of excellence.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Measurable outputs                                   | <ul style="list-style-type: none"> <li>• Farmers supported per category (subsistence, smallholder and commercial) and per commodity.</li> <li>• Beneficiaries of CASP that are South African Good Agricultural Practise certified</li> <li>• Number of jobs created</li> <li>• Number of farmers who are youth and women living with disabilities supported through CASP</li> <li>• Number of unemployed graduates placed</li> <li>• On and off farm infrastructure provided and repaired, including agro-processing infrastructure</li> <li>• Hectares of land under agricultural production</li> <li>• Number of beneficiaries of CASP trained on farming methods or opportunities along the value chain</li> <li>• Percentage of beneficiaries of CASP with access to formal markets</li> <li>• Food and Veterinary Lab Infrastructure, including quality systems accreditation and revitalised</li> <li>• Number of Extension officers recruited and maintained in the system</li> <li>• Number of extension officers trained and deployed to commodity organisations</li> </ul> |

| Name of Schedule 5<br>National Conditional Grant | Comprehensive Agricultural Support Programme Grant                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|--------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Conditions of transfer                           | <ul style="list-style-type: none"> <li>• At least 50 percent of project allocation must support infrastructure development for grain, livestock and horticultural production areas in partnership with the relevant commodity organisations -;</li> <li>• Farmers supported must be linked to but not limited to commodity organisation, the province should have formal partnership agreements with these commodity organisations to ensure appropriate support is provided to farmers (specialised technical support, joint funding, joint implementation and mentorship);</li> <li>• In cases where farmers requiring the support outside a commodity organisation agreement, their proposals must be approved by established committees and authorities;</li> <li>• All assisted farmers should be listed or registered in the provincial and national farmer registers;</li> <li>• At least 10 percent of project allocation must be spent on market access and development</li> <li>• At least 6 percent of project allocation must be spent on training and capacity building of farmers</li> <li>• 120 graduates must be placed in the Province remunerated at a rate of R87 000 per annum</li> <li>• Reprioritisation of allocated funds on the following basis -:             <ul style="list-style-type: none"> <li>○ In the event of poor-spending on the part of a commodity where reasons for poor spending is as a result of poor planning</li> <li>○ or any failure by a service provider to meet its contractual obligations; and</li> <li>○ In the event of a disaster that affects the implementation of approved projects.</li> </ul> </li> <li>• Entities must adhere to the CASP Standard Operating Procedure (SOP) framework when implementing projects;</li> <li>• All receiving entities must abide by the Public Finance Management Act (PFMA), Treasury Regulations and the 2021 Division of Revenue Act (DoRA) when executing projects as well as for reporting purposes;</li> <li>• Entities to inform the Departmental Transferring Officer (TO) of any changes from plans and allocations approved within 07 days of such change and such changes must be approved by the TO before they are implemented;</li> <li>• The respective commodity business plans for 2022/23 must be signed off by the Chief Executive Officer (CEO) of the entity in collaboration with the Chief Financial Officer (CFO) or their representative, and co-signed by the appointed delegate of the respective commodity; and</li> <li>• The signed business plans must be submitted to the WC: Department of Agriculture for recommendation on a date as determined by the WCDoA</li> <li>• Departmental Project Allocation Committee (DPAC) to engage with entities and commodity chairpersons on plans submitted prior to 30 September 2021</li> </ul> |

| <b>Name of Schedule 5 National Conditional Grant</b> | <b>Comprehensive Agricultural Support Programme Grant</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Allocation criteria                                  | <p>Allocations are based on:</p> <ul style="list-style-type: none"> <li>• The formula used to allocate funds is a weighted average of the following variables: agricultural land available, previous homeland areas, households involved in agriculture (General Household Survey 2018), food insecure areas and national priority areas targeted for increased food production, previous CASP performance and current benchmarks on production and national policy imperatives. Assessment of projects against stringent set criteria.</li> </ul> |
| Monitoring mechanisms                                | <ul style="list-style-type: none"> <li>• Monthly project reports;</li> <li>• Implementation plan per project</li> <li>• Monthly expenditure monitoring and reporting;</li> <li>• Quarterly reports;</li> <li>• Annual audited financial statements from the entity;</li> <li>• Annual reports; and</li> <li>• Site visits.</li> </ul>                                                                                                                                                                                                              |
| Projected life                                       | Grant continues until 2023/24, subject to review.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Payment schedule                                     | Aligned to the Implementation Schedules per Commodity in 4 parts                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

| <b>Category</b> | <b>Provincial Public Entity</b> | <b>Allocation R'000</b> | <b>MTEF outer years R'000</b> |                |
|-----------------|---------------------------------|-------------------------|-------------------------------|----------------|
|                 |                                 | <b>2021/22</b>          | <b>2022/23</b>                | <b>2023/24</b> |
| Schedule 3D     | Casidra SOC Ltd                 | 29 278                  | 30 010                        | 30 490         |
| <b>TOTAL</b>    |                                 | <b>29 278</b>           | <b>30 010</b>                 | <b>30 490</b>  |

**AANDUIDENDE TOEKENNINGS AAN PROVINSIALE OPENBARE ENTITEITE**

|                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|---------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Naam van Bylae 5<br/>Nasionale Voorwaardelike<br/>Toekenning</b> | <b>Omvattende Landbouondersteuningsprogram-toekenning</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Oordraggewende provinsiale departement                              | Landbou (Begrotingspos 11)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Doel                                                                | Om doeltreffende landbousbystandsdienste te verskaf, landbou-ontwikkeling te bevorder en fasiliteer deur leiding te verskaf aan begunstigdes van grondhervorming, restitusie en herverdeling en ander swart produsente wat grond aangekoop het deur middel van privaat finansiering en wat plaaslik betrokke is by waardetoevoegende ondernemings, of by uitvoer betrokke is. Hernuwe landbou-kolleges en omskep hulle in sentrums van uitnemendheid.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Meetbare uitsette                                                   | <p>Boere ondersteun per kategorie (bestaansboerdery, kleinboer en kommersieel) en per kommoditeit.</p> <p>Begunstigdes van OLBP wat vir Suid-Afrikaanse Goeie Landboupraktijk gesertifiseer. – (SA GAP)</p> <p>Aantal werksgeleenthede geskep.</p> <p>Aantal boere wat jeug en vroue is met gestremdhede ondersteun deur OLBP.</p> <p>Aantal werklose gegradueerdes geplaas.</p> <p>Plaas infrastruktuur (op en nie op plase) verskaf en herstel, insluitend agri-verwerking infrastruktuur.</p> <p>Hektaar grond beslaan deur landbouverwerking</p> <p>Aantal begunstigdes van OLBP opgelei in landboumetodes of geleenthede gedurende die waardeketting.</p> <p>Persentasie egunstigdes van OLBP met toegang tot formele markte.</p> <p>Voedsel en Veearts Laboratorium Infrastruktuur, insluitend kwaliteitsisteme, akkrediasie en herlewing.</p> <p>Aantal landbouvoorligters gewerf en in stand gehou in die stelsel.</p> <p>Aantal landbouvoorligters opgelei en ontplooi aan kommoditeitsorganisasies.</p> |

| Naam van Bylae 5<br>Nasionale Voorwaardelike<br>Toekenning | Omvattende Landbouondersteuningsprogram-toekenning                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Voorwaardes van oordrag                                    | <ul style="list-style-type: none"> <li>• Ten minste 50 persent van die projektoekenning moet aan infrastruktuur ontwikkeling vir graan-, lewende hawe- en tuinbouproduksie in vennootskap met die relevante kommoditeitsorganisasies.</li> <li>• Boere wat ondersteun word, moet gekoppel word aan, maar nie beperk word nie, tot kommoditeitsorganisasies. Die provinsie moet formele vennootskapsooreenkomste met hierdie kommoditeitsorganisasies aangaan om te verseker toepaslike ondersteuning word verskaf aan boere (gespesialiseerde tegniese ondersteuning, gesamentlike befondsing, gesamentlike implementasie en mentorskap).</li> <li>• In gevalle waar boere ondersteuning benodig anders as per 'n kommoditeitsorganisasie-ooreenkoms, moet hul voorstelle deur gevestigde komitees en owerhede goedgekeur word;</li> <li>• Alle boere wat gehelp word, moet in die provinsiale en nasionale plaasregisters gelys of geregistreer word;</li> <li>• Ten minste tien persent van projekallokasie moet spandeer word op opleiding en kapasiteitsbou van boere.</li> <li>• 120 gegradueerdes moet geplaas word in die Provinsie teen 'n tarief van R87 000 per jaar.</li> <li>• Herprioritisering van toegewysde fondse op die volgende basis: <ul style="list-style-type: none"> <li>◦ In die geval van onderbesteding deur 'n kommoditeit waar redes vir onderbesteding die resultaat is van swak beplanning</li> <li>◦ Enige versuim deur 'n diensverskaffer om sy kontraktuele verpligtinge na te kom.</li> <li>◦ In die geval van 'n ramp wat die implementering van goedgekeurde projekte affekteer.</li> </ul> </li> <li>• Provinsiale departemente moet die OLBP Standaardbedryfsprosedure (SBP)-raamwerk nakom wanneer hulle projekte implementeer;</li> <li>• Alle ontvangende entiteite moet voldoen aan die Wet op Openbare Finansiële Bestuur (PFMA), Tesourieregulasies en die 2021 Wet op die Verdeling van Inkomste (DORA) by die uitvoering van projekte sowel as vir verslagdoeningsdoeleindes;</li> <li>• Entiteite moet die Departementele Oordraggewende Beampte (OB) in kennis stel van enige veranderinge van planne en toekennings wat binne 7 dae na sodanige verandering goedgekeur is en sodanige veranderinge moet deur die OB goedgekeur word voordat dit geïmplementeer word;</li> <li>• Die onderskeie kommoditeitssakeplanne vir 2022/23 moet deur die Hoof Uitvoerende Beampte van die entiteit, in samewerking met die Hoof Finansiële Beampte (HFB), of hul verteenwoordiger onderteken word sowel as deur die aangewese verteenwoordiger van die onderskeie kommoditeit.</li> <li>• Die ondertekende sakeplanne moet aan die Wes-Kaapse Departement van Landbou voorgelê word vir goedkeuring op 'n datum soos bepaal deur die WKDvL</li> <li>• Departementele Projek Allokasie Komitee (DPAK) moet skakel met entiteite en kommoditeitsvoorsitters, rakende planne ingestuur, voor 30 September 2021.</li> </ul> |

| <b>Naam van Bylae 5<br/>Nasionale Voorwaardelike<br/>Toekenning</b> | <b>Omvattende Landbouondersteuningsprogram-toekenning</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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| Toewysingskriteria                                                  | <p>Toewysings word gebaseer op:</p> <ul style="list-style-type: none"> <li>• Die formule wat gebruik word vir die toewysing van fondse is 'n geweegde gemiddelde van die volgende veranderlikes: beskikbare landbougrond, vorige tuisland-gebiede, huishoudings betrokke by landbou (2018 Algemene Huishoudingopname), gebiede waar daar nie voedselsekureit is nie en nasionale prioriteitsgebiede wat geteiken word vir verhoogde voedselproduksie, vorige OLBP prestasie en huidige maatstawwe rakende produksie en nasionale beleidsmaatreëls. Evaluering van projekte teen streng voorafbepaalde kriteria.</li> </ul> |
| Moniteringsmeganismes                                               | <ul style="list-style-type: none"> <li>• Maandelikse projekverslae;</li> <li>• Implementeringsplan per projek;</li> <li>• Monitering van en verslagdoening oor maandelikse besteding;</li> <li>• Kwartaallike verslae;</li> <li>• Jaarlikse geouditeerde finansiële state van die entiteit;</li> <li>• Jaarverslae; en</li> <li>• Terreinbesoeke.</li> </ul>                                                                                                                                                                                                                                                               |
| Geprojekteerde tydsduur                                             | Toekennings duur tot 2023/24, onderhewig aan hersiening.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Betalingskediule                                                    | In lyn met die implementeringskediules per kommoditeit in vier dele.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

| <b>Kategorie</b> | <b>Provinsiale Openbare Entiteit</b> | <b>Toekenning<br/>R'000</b> | <b>MTUR buite jare<br/>R'000</b> |                |
|------------------|--------------------------------------|-----------------------------|----------------------------------|----------------|
|                  |                                      | <b>2021/22</b>              | <b>2022/23</b>                   | <b>2023/24</b> |
| Bylae 3D         | Casidra MSB Bpk                      | 29 278                      | 30 010                           | 30 490         |
| <b>TOTAAL</b>    |                                      | <b>29 278</b>               | <b>30 010</b>                    | <b>30 490</b>  |

**UKUBONAKALISWA KOLWABELO LWEMIBUTHO KWELI PHONDO**

| <b>Igama Lolungiselelo 5 umnikelo wokwemeko ezithile kuZwelonke</b> | <b>Imali Yesibonelelo kwiNkqubo Ephelileyo Yokuxhaswa kweZolimo</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
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| Intlawulelo kwiSebe lePhondo                                        | kweZolimo (iVoti 11)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Injongo                                                             | Kukunikezela ngeenkondo eziluncedo ekuxhaseni ezolimo, kukuxhasa nokulungiselela ukuphuhlisa kwezolimo ngokugqala abantu abaxhamle kwinkqubo yokubuyiselwa komhlaba eluntwini nguRhulumente, kukubuyisela umhlaba nokuwabela abantu nabanye abavelisi abamnyama' abazifumanela umhlaba ngokunokwabo yaye beyinxalenye yamashishini enza umehluko kweli Lizwe, okanye beyinxalenye yokuthunyelwa kweemveliso kumanye amazwe. Kukuhlaziya iiKholeji zezolimo zibe ngamaziko abalaseleyo.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Iziphumo ezilindelekileyo                                           | <ul style="list-style-type: none"> <li>• Amafama axhasiweyo kuluhlu ngalunye (alimela ukuzityela, asakulayo nalawo akushishino) ngokwahlukana kwemveliso yorhwebo.</li> <li>• Abaxhamla kwi CASP kwakunye nabaqinisekisiweyo kweYona Misebenzi Ilungileyo kweZolimo eMzansi Afrika.</li> <li>• Kuvulwe izithuba eziliqela zomsebenzi.</li> <li>• Ulutsha, amabhinqa kunye namafama anokukhubazeka naxhaswa ngenkqubo zobonelelo zika CASP.</li> <li>• Inani labaphumelele izifundo zabo bengekabinamisebenzi</li> <li>• Ukunika nokulungiswa kweziseko zoncedo lokwenza umsebenzi efama nangaphandle kwefama, kuquka noncedo kusongelo lweemveliso zezolimo</li> <li>• IiHektare zomhlaba zizakufakwa phantsi kwezolimo</li> <li>• Abaxhamla kwinqubo iCASP bazakuqeqeshelwa iindlela ezahlukeneyo zokulima nokufuya kwaye babonise amathuba kuthungelwano ngezoshishino.</li> <li>• Inani labaxhamla kwinkqubo iCASP nabafikelela kwiimarikezi zokuthengisa ngokuvumelekileyo.</li> <li>• Iziseko zoncedo loKutya Namagumbi Ovavanyo Lwamachiza Onyango Lwemfuyo, kuquka neendlela ezizizo zokusebenza nokuhlaziywa</li> <li>• Kugaywe amagosa ongezelekileyo otyelelo noniko zingcebiso kumafama ze agcinwa</li> <li>• Kuqeqeshwe inani lamagosa otyelelo nonikelo lweengcebiso ze atyalwa kwimibutho yeemveliso zezorhwebo.</li> </ul> |

| Igama Lolungiselelo 5<br>umnikelo wokwemeko ezithile<br>kuZwelonke | Imali Yesibonelelo kwiNkqubo Ephelileyo Yokuxhaswa kweZolimo                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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| Iimeko zentlawulelo                                                | <ul style="list-style-type: none"> <li>• Kufuneka ubuncikane besiqingatha 50% kulwabelo lweprojekthi luxhase uphuhliso lweziseko zoncendo kwingqolowa, imfuyo kwakunye neendawo zezitya ezilungisiweyo ngokuhlangene nemibutho efanelekileyo yeemveliso zezorhwebo</li> <li>• Kufuneka amafama axhaswayo abe nokunxulumaniswa kodwa engabotshelelwanga kwimibutho yeemveliso zezorhwebo, kufuneka iphondo libe nezivumelwano zentsebenziswano kunye nemibutho yeemveliso zezorhwebo ngelokuqinisekisa ukunikela inkxaso eyiyo kumafama (inkxaso ekhethekileyo yezobugcisa, inkxaso-mali ngokuhlangeneyo, ukumiselwa nokubekwa esweni ngokuhlangeneyo)</li> <li>• Kwiimeko apho amafama afuna inkxaso engaphandle kwesivumelwano nemibutho yeemveliso zezorhwebo, kufuneka ukuphakanyiswa kwesicelo sabo siphunyezwe ziikomiti kunye namagunya aziwayo</li> <li>• Kufuneka ubuncikane be 10% kulwabiwo lweprojekthi lusetyenziswe ekufikeleleni kwiimarike nakuphuhliso</li> <li>• Kufuneka ubuncikane be 6% kulwabiwo lweprojekthi lusetyenziswe kuqeqesho nakuphuhliso lwezakhono zokwenziwa kwemisebenzi kubalimi</li> <li>• Kufuneka i 120 yabasebephumelele izifundo zabo ibekwe ezikhundleni kumminge womvuzo oyi R87 000 ngonyaka kweliPhondo</li> </ul> |

| Igama Lolungiselelo 5<br>umnikelo wokwemeko ezithile<br>kuZwelonke | Imali Yesibonelelo kwiNkqubo Ephelileyo Yokuxhaswa kweZolimo                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
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|                                                                    | <ul style="list-style-type: none"> <li>• Kuzakuhlenga-hlengiswa ngokubaluleka kulwabiwo lwezimali ngelendlela ilandelayo:-             <ul style="list-style-type: none"> <li>◦ Kwiimeko apho imali ingakhange isetyenziswe ngendlela eyiyo yimibutho ezimeleyo, apho izizathu zibangelwe zizicwangciso ezingachanekanga.</li> <li>◦ Ukusilela kwabanikezeli zinkonzo ekufezekiseni izibophelelo zokuhanjiswa kweenkonzo.</li> <li>◦ Kwimeko zentlekele ezichaphazela ukumiselwa kwenqubo ezityikityiweyo.</li> </ul> </li> <li>• Kufuneka amaSebe eliPhondo athobele Indlela Ezimisiweyo Zokusebenza (SOP) kwesikhokelo se CASP, xa emisela iiprojekthi;</li> <li>• Kufuneka onke amaSebe obelweyo athobele uMthetho i "Public Finance Management Act (PFMA), Imimiselo kaNondyebo kunye noMthetho woLwabiwo lweZimali zikaRhulumente i" (DoRA) yonyaka ka 2021 xa kusenziwa ezi projekthi naxa kunikelwa ingxelo;</li> <li>• Kufuneka amashishini azise iGosa Eloba Izimali (TO) kwiSebe ngalo lonke utshintsho kwizicwangciso nakwizabelo ezityikityiweyo zingadlulanga iintsuku ezisi 7, emva kwelo tshintsho kwaye olotshintsho kufuneka lutyikitywe liGosa Eloba Izimali phambi kokuba lusebenze.</li> <li>• Kufuneka izicwangciso zokwenziwa koshishino ngeemveliso zezorhwebo kunyaka ka 2022/23 zityikitywe liGosa Eliphakamileyo (CEO) leshishini elisebenzisana neGosa Eliphakamileyo kwezeZimali (CFO) okanye ummeli, ze zityikitywe ligosa eligunyazisiweyo leloshishini lemveliso yezorhwebelwano, yaye</li> <li>• Kufuneka zonke izicwangciso ezityikityiweyo zokwenziwa koshishino zithunyelwe kwiSebe leZolimo ukuze kwenziwe izindululo ngomhla obekwe liSebe leZolimo</li> <li>• iKomiti Yokwabelwa kweePrjekthi zeSebe (DPAC) izakudibana nemizi kunye noosihlalo beemveliso zezorhwebo ngezicwangciso ezifakwe phambi kwangomhla wama 30 Septemba 2021</li> </ul> |
| Indlela ekobiwa ngayo                                              | <p>Indlela ekobiwa ngayo isekelwe:</p> <ul style="list-style-type: none"> <li>• Kwindlela esetyenziswayo ekwabeni ezi mali ngokuthelekelelwa koku kutshintsha-tshintsha kulandelayo: umhlaba okhoyo wezolimo, iindawo eyayizezasemakhaya, amakhaya azibandakanye kwezolimo (Ubalo Lwabantu emakhaya ngo 2018), iindawo ezisaswela ukutya kunye neendawo ezibekelwe phezulu nguzwelonke ngokwendlela nezigxeshelwe ukongezwa kweemveliso zokutya, nendlela i CASP esebenze ngayo kwixesha elidlulileyo.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

| <b>Igama Lolungiselelo 5 umnikelo wokwemeko ezithile kuZwelonke</b> | <b>Imali Yesibonelelo kwiNkqubo Ephelileyo Yokuxhaswa kweZolimo</b>                                                                                                                                                                                                                                                                                                                                                     |
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| Iindlela zokuLondoloza ukusebenza                                   | <ul style="list-style-type: none"> <li>• Ingxelo nge projekthi rhoqo ngenyanga;</li> <li>• Isicwangciso sokumiselwa kwe projekthi</li> <li>• Ulondolozo lwenkcitho rhoqo ngenyanga kunye nokunikwa kwengxelo;</li> <li>• Iingxelo zeKota;</li> <li>• Ushicilelo oluphicothiweyo lweenkcukacha zezimali zonyaka, kumbutho lowo;</li> <li>• Iingxelo zonyaka; kunye</li> <li>• Nokutyelelwa kweendawo ezikuwo.</li> </ul> |
| Ixesha eliqikelelweyo                                               | Intlawulo esisixhasi mali iyaqhubeka kude kube ngowama 2023/2024, kude kubekho uphononongo olulandelayo                                                                                                                                                                                                                                                                                                                 |
| Ulungiselelo lwentlawulo                                            | Ngokwendlela yokumiselwa kolungiselelo ngokwemveliso yorhwebelwano kwiindawo ezi 4                                                                                                                                                                                                                                                                                                                                      |

| <b>Ihlelo</b>   | <b>Umbutho woLuntu kwiPhondo</b> | <b>Ulwabiwo R'000</b> | <b>Isikhokelo Senkcitho Kumbindi woNyaka (MTEF) iminyaka elandelelanayo R'000</b> |                |
|-----------------|----------------------------------|-----------------------|-----------------------------------------------------------------------------------|----------------|
|                 |                                  | <b>2021/22</b>        | <b>2022/23</b>                                                                    | <b>2023/24</b> |
| Ulungiselelo 3D | Casidra SOC Ltd                  | 29 278                | 30 010                                                                            | 30 490         |
| <b>iTOTALI</b>  |                                  | <b>29 278</b>         | <b>30 010</b>                                                                     | <b>30 490</b>  |

**INDICATIVE ALLOCATIONS TO PROVINCIAL PUBLIC ENTITIES**

| <b>Name of Schedule 5 National Conditional Grant</b> | <b>Ilima/Letsema Projects Grant</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Transferring provincial department                   | Agriculture (Vote 11)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Purpose                                              | To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production within strategically identified livestock, horticulture and aquaculture production areas.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Measurable outputs                                   | <ul style="list-style-type: none"> <li>• Increased agricultural production of grain, livestock, horticulture and aquaculture at both household and provincial level;</li> <li>• Improved household and provincial food security;</li> <li>• Jobs created</li> <li>• Yields per unit area</li> <li>• Land under Agricultural production, horticulture and livestock</li> <li>• Superior breeding animals acquired and distributed to farmers</li> <li>• Beneficiaries/farmers supported by the grant per category</li> <li>• Support vulnerability assessment conducted by service provider appointed by DALRRD</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Conditions of transfer                               | <ul style="list-style-type: none"> <li>• The grant should be allocated to support food production (CROP AND LIVESTOCK) in support of the Fetsa Tlala initiatives;</li> <li>• Prioritisation of vulnerable households, subsistence and smallholder farmers supported with inputs and mechanisation by this grant;</li> <li>• Partnerships with commodity organisations should be prioritised for joint support, joint funding and joint implementation;</li> <li>• All receiving entities must abide by the Public Finance Management Act (PFMA), Treasury Regulations and the 2021 Division of Revenue Act (DoRA) when executing projects as well as for reporting purposes;</li> <li>• All assisted farmers should be listed in the provincial and national farm registers;</li> <li>• Entities to inform the Departmental Transferring Officer (TO) of any changes from plans and allocations approved by the TO of WC: Department of Agriculture within 03 days of such change and such changes must be approved by the TO before they are implemented;</li> <li>• The respective commodity business plans for 2022/23 must be signed off by the Chief Executive Officer (CEO) of the entity in collaboration with the Chief Financial Officer (CFO) or their representative, and co-signed by the appointed delegate of the respective commodity; and</li> <li>• The signed business plans must be submitted to the WC: Department of Agriculture for recommendation on a date as determined by the WCDoA.</li> <li>• Departmental Project Allocation Committee (DPAC) to engage with entities and commodity chairpersons on plans submitted prior to 30 September 2021</li> </ul> |

| <b>Name of Schedule 5 National Conditional Grant</b> | <b>Ilima/Letsema Projects Grant</b>                                                                                                                                                                                                                                                                                                                                                                    |
|------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Allocation criteria                                  | <p>Allocations are based on:</p> <ul style="list-style-type: none"> <li>• Allocation of funding are based on the following variables: agricultural land available, previous homeland areas, households involved in agriculture (General Household Survey 2018), food insecure areas and national priority areas targeted for increased food production, previous Ilima/Letsema performance.</li> </ul> |
| Monitoring mechanisms                                | <ul style="list-style-type: none"> <li>• Monthly project reports;</li> <li>• Monthly expenditure monitoring and reporting;</li> <li>• Implementation plans per project</li> <li>• Quarterly reports;</li> <li>• Annual audited financial statements from the entity;</li> <li>• Annual reports; and</li> <li>• Site visits.</li> </ul>                                                                 |
| Projected life                                       | Grant continues until 2023/2024 subject to review.                                                                                                                                                                                                                                                                                                                                                     |
| Payment schedule                                     | Aligned to the implementation schedule per commodity in 4 tranche payments                                                                                                                                                                                                                                                                                                                             |

| <b>Category</b> | <b>Provincial Public Entity</b> | <b>Allocation<br/>R'000</b> | <b>MTEF outer years<br/>R'000</b> |                |
|-----------------|---------------------------------|-----------------------------|-----------------------------------|----------------|
|                 |                                 | <b>2021/22</b>              | <b>2022/23</b>                    | <b>2023/24</b> |
| Schedule 3D     | Casidra SOC Ltd                 | 50 129                      | 51 249                            | 51 249         |
| <b>TOTAL</b>    |                                 | <b>50 129</b>               | <b>51 249</b>                     | <b>51 249</b>  |

| <b>Naam van Bylae 5<br/>Nasionale Voorwaardelike<br/>Toekenning</b> | <b>Ilima/Letsema Projek Toekenning</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|---------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Oordraggewende provinsiale departement                              | Landbou (Begrotingspos 11)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Doelwit                                                             | Om kwesbare Suid-Afrikaanse boerdery-gemeenskappe te help om landbouproduksie te verhoog en te belê in infrastruktuur wat landbouproduksie in strategies geïdentifiseerde lewendehawe-, tuinbou- en akwakultuurproduksie gebiede stimuleer.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Meetbare uitsette                                                   | <ul style="list-style-type: none"> <li>• Verhoogde landbouproduksie van graan, lewende hawe, tuinbou en akwakultuur op huishoudelike sowel as provinsiale vlak;</li> <li>• Verbeterde huishoudelike en provinsiale voedselsekureit;</li> <li>• Werksgeleenthede geskep;</li> <li>• Opbrengs per eenheidsarea;</li> <li>• Grond onder landbouproduksie, tuinbou en lewende hawe;</li> <li>• Teeldiere van 'n hoë gehalte verkry en versprei aan boere;</li> <li>• Begunstigdes/boere ondersteun deur die toelae per kategorie;</li> <li>• Ondersteun kwesbaarheidsassessering uitgevoer deur die diensverskaffer aangestel deur DALRRD.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Voorwaardes vir oordrag                                             | <ul style="list-style-type: none"> <li>• Die toekenning moet geormerk word vir die ondersteuning van voedselproduksie (GEWASSE EN LEWENDEHAWES) ter ondersteuning van die Fetsa Tlala-inisiatiewe;</li> <li>• Kwesbare huishoudings, bestaansboere en kleinboere moet deur hierdie toekenning met insette en meganisering ondersteun word;</li> <li>• Vennootskappe met kommoditeitsorganisasies moet geprioritiseer word vir gesamentlike ondersteuning, gesamentlike befondsing en gesamentlike implementering;</li> <li>• Alle departemente wat toekennings ontvang moet voldoen aan die Wet op Openbare Finansiële Bestuur (PFMA), Tesourieregulasies en die Wet op die 2021 Verdeling van Inkomste (DoRA) tydens die uitvoering van projekte sowel as vir verslagdoeningsdoeleindes;</li> <li>• Alle boere wat ondersteuning ontvang het, moet in die provinsiale en nasionale plaasregisters gelys word;</li> <li>• Provinsies moet die Departementele Oordraggewende Beamppte (OB) in kennis stel van enige verandering in planne en toekennings wat binne 3 dae na sodanige verandering deur die OB van die Wes-Kaapse Departement van Landbou goedgekeur is en sodanige veranderinge moet deur die OB goedgekeur word voordat dit geïmplementeer word;</li> <li>• Die onderskeie kommoditeits-sakeplanne vir 2022/23 moet afgeteken word deur die Hoof Uitvoerende Beamppte (HUB) van die entiteit, in samewerking met die Hoof Finansiële Beamppte (HFB) of hulle verteenwoordiger en deur die aangewese verteenwoordiger van die kommoditeit; en</li> <li>• Die getekende sakeplanne moet ter goedkeuring aan die Wes-Kaapse Departement van Landbou (WKDvL) voorgelê word op 'n datum bepaal deur die WKDvL.</li> <li>• Departementele Projek Allokasie Komitee (DPAC) moet skakel met entiteite en kommoditeitsvoorsitters, rakende planne voorgelê, voor 30 September 2021.</li> </ul> |

| <b>Naam van Bylae 5<br/>Nasionale Voorwaardelike<br/>Toekenning</b> | <b>Ilima/Letsema Projek Toekenning</b>                                                                                                                                                                                                                                                                                                                                                                                                                |
|---------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Toewysingskriteria                                                  | <p>Toewysings word gebaseer op:</p> <ul style="list-style-type: none"> <li>• Toewysings van befondsing is gebaseer op die volgende veranderlikes: beskikbare landbougrond, voormalige tuislandgebiede, huishoudings betrokke by landbou (2018 Algemene Huishoudingsopname), gebiede waar daar nie voedselsekureit is nie en nasionale prioriteitsgebiede wat geteiken word vir verhoogde voedselproduksie, vorige Ilima/Letsema prestasie.</li> </ul> |
| Moniteringsmeganismes                                               | <ul style="list-style-type: none"> <li>• Maandelikse projekverslae;</li> <li>• Monitering van en verslagdoening oor maandelikse besteding;</li> <li>• Implementeringsplan per projek;</li> <li>• Kwartaallikse verslae;</li> <li>• Jaarlikse geouditeerde finansiële state van die entiteit;</li> <li>• Jaarverslae; en</li> <li>• Terreinbesoeke.</li> </ul>                                                                                         |
| Geprojekteerde tydsduur                                             | Toekennings duur voort tot 2023/24, onderhewig aan hersiening.                                                                                                                                                                                                                                                                                                                                                                                        |
| Betalingskediule                                                    | In ooreenstemming met die implementeringskediule per kommoditeit in betalings van vier dele.                                                                                                                                                                                                                                                                                                                                                          |

| <b>Kategorie</b> | <b>Provinsiale Openbare Entiteit</b> | <b>Toekenning<br/>R'000</b> | <b>MTUR buitejare<br/>R'000</b> |                |
|------------------|--------------------------------------|-----------------------------|---------------------------------|----------------|
|                  |                                      | <b>2021/22</b>              | <b>2022/23</b>                  | <b>2023/24</b> |
| Bylae 3D         | Casidra MSB Ltd                      | 50 129                      | 51 249                          | 51 249         |
| <b>TOTAAL</b>    |                                      | <b>50 129</b>               | <b>51 249</b>                   | <b>51 249</b>  |

| <b>Igama Lolungiselelo 5<br/>umnikelo ngokwemeko ezithile<br/>kuZwelonke</b> | <b>Umnikelo kwiiProjekthi ze Ilima/Letsema</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Intlawulelo kwiSebe lePhondo                                                 | kweZolimo (iVoti 11)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Injongo                                                                      | Kukuncedisa amafama asebutathaka kuMzantsi Afrika ukuba akwazi ukongeza iimveliso zawo zezolimo yaye enze utyalo—mali kwiziseko eziluncedo ingakumbi ukufuya imfuyo, ukulungiswa kwezitya kwa nakwiimveliso zokuloba.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Iziphumo esinokuzifeza                                                       | <ul style="list-style-type: none"> <li>• Kukwandisa iimveliso zezolimo ngeembewu, ngokufuya imfuyo, ukulungiswa kwezitya neentlanzi kumgangatho wasemakhayeni nakwiphondo;</li> <li>• Kukuphucula ukufumaneka kokutya okunempilo emakhayeni nakwiphondo;</li> <li>• Isivuno ngendima nganye</li> <li>• Umhlaba ongowokwelisa ezolimo, ukulungiswa kwezitya kunye nemfuyo</li> <li>• Kufunyanwe imfuyo yohlobo oluphezulu ze kobelwe amafama</li> <li>• Kuxhaswe abaxhamli/amafamangemali yesibonelelo kwimigangatho eyohlukeneyo</li> <li>• Kuxhaswe iziphumo zophando lwabangenakuzinceda nolwenziwe ngumniki zinkonzo ochongwe ngu DALRRD.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Iimeko zentlawulelo                                                          | <ul style="list-style-type: none"> <li>• Kufuneka kusetyenziswe kwimali yalo mnikelo ze yobelwe ukuba ixhase ukuveliswa kokutya (IZITYALO NEMFUYO) ngelixhasa amanyathelo e "Fetsa Tlala";</li> <li>• Kufuneka kuxhaswe ngokuphambili amakhaya angenakuzinceda, abalimela ukuzityela kunye namafama asakhasayo ngoncedo nokulungiswa okungale mali ingulo mnikelo;</li> <li>• Kufuneka kubekelwe phezulu ukuShishina ngokuhlangene nemibutho yeemveliso zezorhwebo ukuze ixhaswe ngokuhlangeneyo, yobelwe ngokuhlangeneyo ze imiselwe ngokuhlangeneyo;</li> <li>• Kufuneka yonke imizi ezuzileyo iwuthobele uMthetho i "Public Finance Management Act (PFMA), Imimiselo kaNondyabo kunye noMthetho woLwabiwo lweZimali zikaRhulumente i" (DoRA) ka 2021 xa kusenziwa ezi projekthi naxa kunikelwa ingxelo;</li> <li>• Kufuneka kudweliswe onke amafama ancediweyo kushicilelo lwamafama kweliPhondo nakuZwelonke;</li> <li>• Kufuneka amashishini azise iGosa Eloba Izimali (TO) kwiSebe ngalo lonke utshitsho kwizicwangciso nakwizabelo ezityikityiweyo zingadlulanga iintsuku ezisi 7, emva kwelo tshintsho kwaye olotshintsho kufuneka luphunyezwe liGosa Eloba Izimali phambi kokuba lusebenze.</li> <li>• Kufuneka ezo zicwangciso zokwenziwa kweshishini ngeemveliso zezorhwebo kunyaka ka 2022/23 zityikitywe liGosa Eliyintloko (CEO) yaloo mzi-mveliso ngentsebenziswano neGosa Eliyintloko kwiZimali (CFO) okanye abameli babo, ze ziphinde zityikitywe ngabameli abonyulelwe oko kwimizi-mveliso leyo, yaye</li> <li>• Kufuneka kuthunyelwe izicwangciso ezityikityiweyo zokwenziwa komsebenzi kwiSebe leZolimo ukuze lenze izindululo, ngomhla omiswe liSebe leZolimo kuRhulumente weNtshona Koloni.</li> <li>• IKomiti Eyobela iiProjekthi zeSebe (DPAC) zihlangane nemizi-mveliso kunye noosihlalo kwiimveliso zezorhwebo ngezicwangciso ezifakwe phambi kwangomhla wama 30 Septemba 2021</li> </ul> |

**UKUBONAKALISWA KOLWABIWO KWIMIBUTHO EKWELI PHONDO**

| <b>Igama Lolungiselelo 5 umnikelo ngokwemeko ezithile kuZwelonke</b> | <b>Umnikelo kwiiProjekthi ze Ilima/Letsema</b>                                                                                                                                                                                                                                                                                                                                                                                                                       |
|----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Indlela ekobiwa ngayo                                                | Indlela ekobiwa ngayo isekelwe: <ul style="list-style-type: none"> <li>• ngokuthelekelelwa koku kutshintsha-tshintsha kulandelayo: umhlaba okhoyo wezolimo, iindawo eyayizezasemakhaya, amakhaya azibandakanye kwezolimo (Ubalo Lwamakhaya ngo 2016), iindawo ezisaswela ukutya kunye neendawo ezibekelwe phezulu nguzwelonke ngokwendlala nezigxeleshelwe ukongezwa kweemveliso zokutya, nendlela esebenze ngayo i"Ilima/Letsema" kwixesha elidlulileyo.</li> </ul> |
| Iindlela zokuLondoloza                                               | <ul style="list-style-type: none"> <li>• Iingxelo nge projekthi rhoqo ngenyanga;</li> <li>• Ulondolozo lwenkcitho rhoqo ngenyanga kunye nokunikwa kwengxelo;</li> <li>• Izicwangciso zokumiselwa kweprojekthi</li> <li>• Iingxelo zeKota;</li> <li>• Ushicilelo oluphicothiweyo lweenkcukacha zezimali zonyaka, kumbutho lowo;</li> <li>• Iingxelo zonyaka; kunye</li> <li>• Nokutyelelwa kweendawo ezikuwo.</li> </ul>                                              |
| Ixesha eliqikelelweyo                                                | Intlawulo esisixhasi mali iyaqhubeka kude kube ngowama 2023/2024, kude kubekho uphononongo olulandelayo                                                                                                                                                                                                                                                                                                                                                              |
| Ulungiselelo lwentlawulo                                             | Ngokwendlela yokumiselwa kolungiselelo ngokwemveliso yorhwebelwano kwiintlawulo ezizakwenziwa kane 4                                                                                                                                                                                                                                                                                                                                                                 |

| <b>Ihlelo</b>   | <b>Umbutho woLuntu kwiPhondo</b> | <b>Ulwabiwo R'000</b> | <b>Isikhokelo Senkcitho Kumbindi woNyaka (MTEF) iminyaka elandelelanayo R'000</b> |                |
|-----------------|----------------------------------|-----------------------|-----------------------------------------------------------------------------------|----------------|
|                 |                                  | <b>2021/22</b>        | <b>2022/23</b>                                                                    | <b>2023/24</b> |
| Ulungiselelo 3D | Casidra SOC Ltd                  | 50 129                | 51 249                                                                            | 51 249         |
| <b>iTOTALI</b>  |                                  | <b>50 129</b>         | <b>51 249</b>                                                                     | <b>51 249</b>  |





