



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

PROVINCE OF THE WESTERN CAPE

PROVINSIE WES-KAAP

IPHONDO LENTSHONA KOLONI

## Provincial Gazette Extraordinary

## Buitengewone Provinsiale Koerant

## Isongezelelo kwiGazethi yePhondo

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(\*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 Provincial Notice is published for general information:

Die volgende Provinsiale Kennisgewing word vir algemene inligting gepubliseer:

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**PROVINCIAL NOTICE**

The following Provincial Notice is published for general information.

DR HC MALILA,  
DIRECTOR-GENERAL

Provincial Legislature Building,  
Wale Street,  
Cape Town.

**PROVINSIALE KENNISGEWING**

Die volgende Provinsiale Kennisgewing word vir algemene inligting gepubliseer.

DR HC MALILA,  
DIREKTEUR-GENERAAL

Provinsiale Wetgewer-gebou,  
Waalstraat,  
Kaapstad.

**ISAZISO SEPHONDO**

Esi Saziso sePhondo silandelayo sipapashelwa ukunika ulwazi jikelele.

GQIR HC MALILA,  
MLAWULI-JIKELELE

ISakhiwo sePhondo,  
Wale Street,  
eKapa.

**PROVINCIAL NOTICE**

P.N. 68/2024

11 June 2024

**PROVINCIAL TREASURY  
DIVISION OF REVENUE ACT, 2024 (ACT 24 OF 2024)  
ALLOCATIONS TO SCHOOLS, HOSPITALS AND PROVINCIAL PUBLIC ENTITIES  
AS REFLECTED IN THE 2024 BUDGET**

I, Mireille Mary Wenger, Provincial Minister of Finance and Economic Opportunities in the Western Cape, in terms of section 29(2)(a) of the Division of Revenue Act, 2024 (Act 24 of 2024) (the Act), 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 for the 2024/25 financial year; and
- (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 Act, on behalf of the Province or for assistance provided to the Province in implementing such programmes for the 2024/25 financial year.

The Schedule further sets out the envisaged division of the indicative allocation contemplated in paragraph (a), in respect of each school and hospital, for the 2025/26 financial year and the 2026/27 financial year.

The conditions and other information required to facilitate performance measurement and the use of required input and output—

- (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 and to provide a platform for both the training of health workers and conducting 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 multidrug- and extreme-drug-resistant protocols;
  - (dd) Psychiatric/Mental Health Hospitals: to render a specialist psychiatric hospital service for people with mental illness and intellectual disability and to provide a platform for both the training of health workers and conducting research;
  - (ee) Sub-acute, 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 and to maintain a platform for both the training of health workers and conducting research; and
  - (gg) Provincial Tertiary Hospital Services: to render general specialist and tertiary health services on a national basis and to maintain a platform for both the training of health workers and conducting research; and
- (iii) in respect of provincial public entities, are set out in the Schedule.

This Notice takes effect on the date of commencement of the Western Cape Appropriation Act, 2024 (Act 1 of 2024).

Signed at Cape Town on this 7th day of June 2024.

**MM WENGER**

**PROVINCIAL MINISTER OF FINANCE AND ECONOMIC OPPORTUNITIES**

**PROVINSIALE KENNISGEWING**

P.K. 68/2024

11 Junie 2024

**PROVINSIALE TESOURIE**  
***DIVISION OF REVENUE ACT, 2024 (WET 24 VAN 2024)***  
**TOEKENNINGS AAN SKOLE, HOSPITALE EN PROVINSIALE OPENBARE ENTITEITE**  
**SOOS IN DIE 2024-BEGROTING WEERGEGEE**

Ek, Mireille Mary Wenger, Provinsiale Minister van Finansies en Ekonomiese Geleentheid in die Wes-Kaap, publiseer ingevolge artikel 29(2)(a) van die *Division of Revenue Act, 2024* (Wet 24 van 2024) (die Wet), die volgende aanwysende toekennings soos uiteengesit in die Bylae:

- (a) die aanwysende toekennings wat per skool en per hospitaal in die Provinsie vir die 2024/25-finansiële jaar gedoen sal word; en
- (b) die aanwysende toekennings aan sekere provinsiale openbare entiteite vir die implementering van programme, befonds deur 'n toekenning in Deel A van Bylae 5 by die Wet, namens die Provinsie of vir bystand verleen aan die Provinsie met die implementering van sodanige programme vir die 2024/25- finansiële jaar.

Die Bylae sit die beoogde verdeling van die aanwysende toekenning beoog in paragraaf (a) verder uiteen, ten opsigte van elke skool en hospitaal, vir die 2025/26- finansiële jaar en die 2026/27- 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 en om 'n platform te verskaf vir beide die opleiding van gesondheidswerkers en die uitvoering van 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 uifers middelweerstandige protokolle toe te pas;
  - (dd) Psigiatrisie/Geestesgesondheidshospitale: om 'n spesialis- psigiatrisie hospitaaldiens vir mense met geestesongesteldheid en verstandelike gestremdheid te lewer en om 'n

platform te verskaf vir beide die opleiding van gesondheidswerkers en die uitvoering van navorsing;

- (*ee*) Subakute, Oorgangs- en Chroniese Mediese Hospitale: om gespesialiseerde rehabilitasiedienste vir persone met fisieke gestremdhede te lewer, met inbegrip van die lewering van ortotiese en prostetiese dienste;
- (*ff*) Sentrale Hospitaaldienste: om algemene en hoogs gespesialiseerde en kwaternêre mediese gesondheidsdienste op 'n nasionale grondslag te lewer en om 'n platform te handhaaf vir beide die opleiding van gesondheidswerkers en die uitvoering van navorsing; en
- (*gg*) Provinsiale Tersiêre Hospitaaldienste: om algemenespesialis- en tersiêre gesondheidsdienste op 'n nasionale grondslag te lewer en om 'n platform te handhaaf vir beide die opleiding van gesondheidswerkers en die uitvoering van navorsing; en

(iii) ten opsigte van provinsiale openbare entiteite, word in die Bylae uiteengesit.

Hierdie Kennisgewing tree in werking op die datum van inwerkingtreding van die Wes-Kaapse Begrotingswet, 2024 (Wet 1 van 2024).

Geteken te Kaapstad op hierdie 7de dag van Junie 2024.

**MM WENGER**

**PROVINSIALE MINISTER VAN FINANSIES EN EKONOMIESE GELEENTHEDE**

**ISAZISO SEPHONDO**

I.S. 68/2024

11 kweyeSilimela 2024

**UNONDYEBO WEPHONDO**  
**UMTHETHO IDIVISION OF REVENUE ACT, 2024 (UMTHETHO 24 KA-2024)**  
**ULWABIWO OLUYA EZIKOLWENI, EZIBHEDLELE NAKUMAQUMRHU**  
**KARHULUMENTE WEPHONDO NJENGOKO KUBONAKALISIWE KUHLAHLOMALI**  
**LUKA-2024**

Mna, Mireille Mary Wenger, uMphathiswa wePhondo wezeMali namaThuba ezoQoqosho eNtshona Koloni, ngokwecandelo 29(2)(a) lomthetho *iDivision of Revenue Act, 2024* (uMthetho 24 ka-2024) (uMthetho), ndipapasha olu lwabiwo oluphawulekayo olulandelayo njengoko kubonakalisiwe kwiShedyuli:

- (a) ulwabiwo oluphawulekayo oluyakwenziwa ngesikolo ngasinye kunye nesibhedlela ngasinye kwiPhondo kunyakamali ka-2024/25; kunye
- (b) nolwabiwo oluphawulekayo oluya kumaqumrhu athile karhulumente wephondo ukuze kuqaliswe iinkqubo ezihlawulelwe sisibonelelo esikwiCandelo A leShedyuli 5 yoMthetho, egameni lePhondo okanye ngoncedo olubonelelwe kwiPhondo ekufezekiseni inkqubo enjalo kunyakamali ka-2024/25.

IShedyuli iphinda idandalazise ulwahlulo lolwabiwo oluphawulekayo olukhankanywe kumhlathi (a), ngokubhekiselele kwisikolo nesibhedlele ngasinye, kunyakamali ka-2025/26 kunye noka-2026/27.

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 *iAmended National Norms and Standards for School Funding* epapashwe phantsi kweSaziso sikaRhulumente 869/2006 yomhla wama-31 kweyeThupha 2006;
- (ii) ngokubhekiselele kwizibhedlele, kuhamba ngoluhlobo lulandelayo:
  - (aa) Kwizibhedlele ezikuMmandla: ukunikezela inkonzo yezibhedlele kwizinga lemimandlana;
  - (bb) Izibhedlele jikelele (kwiiNgingqi): ukunikezela inkonzo yezibhedlele ezikwizinga leengcaphephe nokubonelela ngeqonga loqeqesho lwabasebenzi bezempilo kunye nokuqhuba uphando;
  - (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 zeMpilo zaBaphazamiseke eNgqondweni/zamaGeza: ukunikezela iinkonzo zobungcaphephe kubantu abanengulo yengqondo nabangqondwana imfutshane, nokubonelela ngeqonga loqeqesho lwabasebenzi bezempilo nokuqhuba uphando;
- (ee) KwiZibhedlele zeZigulo ezikwizinga eliPhakathi, eliPhantsi neZigulo 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, nokugcina iqonga loqeqesho lwabasebenzi bezempilo kunye nokuqhuba uphando; kwaye
- (gg) IiNkonzo zeZibhedlele zePhondo eZinkulu: ukunikezela ngeenkonzo zobungcaphephe jikelele, neenkonzo zezibhedlele ezikhulu ngokukazwelonke, nokugcina iqonga loqeqesho lwabasebenzi bezempilo kunye nokuqhuba uphando; kunye
- (iii) nangokubhekiselele kumaqumrhu karhulumente kwiphondo, njengoko kuchaziwe kwiShedyuli.

Esi Saziso siza kuqala ukusebenza ngomhla wokuqalisa koMthetho woLwabiwomali weNtshona Koloni, 2024 (uMthetho 1 ka-2024).

Sityikitywe eKapa ngomhla wesi7 kweyeSilimela 2024.

**MM WENGER**

**UMPHATHISWA WEPHONDO WEZEMALI NAMATHUBA EZOQOQOSHO**

## SCHEDULE / BYLAE / ISHEDYULI

| SCHEDULE / SKEDULE / ISHEDYULI   |             |                  |                        |                 |                     |                |           |                       |           |           |
|--|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|
| INDICATIVE ALLOCATIONS TO SCHOOLS  |             |                  |                        |                 |                     |                |           |                       |           |           |
| Provincial Treasury hereby publishes indicative allocations to schools in terms of section 29(2)(a)(ii) of the Division of Revenue Act, 2024.  |             |                  |                        |                 |                     |                |           |                       |           |           |
| Allocations are made in terms of the South African Schools Act, 1996 (Act 84 of 1996) Amended National Norms and Standards for School Funding published under Government Notice 869/2006 dated 31 August 2006. |             |                  |                        |                 |                     |                |           |                       |           |           |
| NAME OF INSTITUTION  | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |
|  |             |                  |                        |                 |                     |                | 2023/24   | 2024/25               | 2025/26   | 2026/27   |
| <b>INDICATIVE ALLOCATIONS TO PUBLIC ORDINARY SCHOOLS</b>   |             |                  |                        |                 |                     |                |           |                       |           |           |
| A.C.J. PHAKADE PRIMARY SCHOOL  | 0111007178  | PRIM             | METRO EAST             | 36              | 6                   | 1 357          | 2 263 888 | 2 380 178             | 2 490 095 | 2 602 726 |
| A.F. KRIEL VGK PRIMÉRE SKOOL   | 0127337447  | PRIM             | CAPE WINELANDS         | 2               | -                   | 29             | 45 144    | 50 866                | 53 215    | 55 622    |
| A.F. LOUW LAERSKOOL  | 0109309200  | PRIM             | CAPE WINELANDS         | 16              | 4                   | 617            | 515 592   | 541 726               | 566 406   | 591 703   |
| A.H. BARNARD PRIMÉRE SKOOL   | 0139360112  | PRIM             | EDEN AND CENTRAL KAROO | 27              | 4                   | 927            | 1 588 400 | 1 625 958             | 1 701 045 | 1 777 986 |
| A.Z. BERMAN HIGH SCHOOL  | 0100000268  | SEC              | METRO SOUTH            | 33              | 5                   | 859            | 1 666 984 | 1 506 686             | 1 576 265 | 1 647 562 |
| A.Z. BERMAN PRIMARY SCHOOL   | 0106490571  | PRIM             | METRO SOUTH            | 32              | 6                   | 1 205          | 1 991 352 | 2 113 570             | 2 211 175 | 2 311 190 |
| AAN DE DOORNS NGK PRIMÉRE SKOOL  | 0130338087  | PRIM             | CAPE WINELANDS         | 4               | -                   | 133            | 232 408   | 233 282               | 244 055   | 255 094   |
| ABEDARE PRIMARY SCHOOL   | 0107008336  | PRIM             | METRO NORTH            | 42              | 5                   | 1 317          | 2 200 352 | 2 310 018             | 2 416 695 | 2 526 006 |
| ACACIA PRIMÉRE SKOOL   | 0140330329  | PRIM             | EDEN AND CENTRAL KAROO | 23              | 3                   | 792            | 1 310 848 | 1 389 168             | 1 453 320 | 1 519 056 |
| ACADEMIA PRIMARY SCHOOL  | 0109321567  | PRIM             | METRO EAST             | 15              | 3                   | 517            | 877 800   | 906 818               | 948 695   | 991 606   |
| ACCORDIONSTRAAT PRIMARY SCHOOL   | 0101321761  | PRIM             | METRO NORTH            | 21              | 5                   | 809            | 1 377 728 | 1 418 986             | 1 484 515 | 1 551 662 |
| ACHTERTUIN AME PRIMÉRE SKOOL   | 0126337994  | PRIM             | CAPE WINELANDS         | 4               | -                   | 92             | 160 512   | 161 368               | 168 820   | 176 456   |
| AGTERWITZENBERG VGK PRIMÉRE SKOOL  | 0126336831  | PRIM             | CAPE WINELANDS         | 3               | -                   | 71             | 110 352   | 124 534               | 130 285   | 136 178   |
| AKASIAPARK LAERSKOOL   | 0102006062  | PRIM             | METRO CENTRAL          | 8               | 3                   | 189            | 182 466   | 165 942               | 173 502   | 181 251   |
| AKKERBOOM PRIMÉRE SKOOL  | 0117337862  | PRIM             | OVERBERG               | 2               | -                   | 36             | 60 192    | 63 144                | 66 060    | 69 048    |
| ALBERT MYBURGH SEKONDÉRE SKOOL   | 0113333360  | SEC              | OVERBERG               | 34              | 5                   | 1 122          | 1 812 448 | 1 967 988             | 2 058 870 | 2 151 996 |
| ALBERTINIA HOERSKOOL   | 0121112200  | SEC              | EDEN AND CENTRAL KAROO | 16              | 4                   | 590            | 946 352   | 1 034 860             | 1 082 650 | 1 131 620 |
| ALEXANDER SINTON SECONDARY   | 0105483311  | SEC              | METRO CENTRAL          | 37              | 6                   | 1 134          | 357 332   | 356 076               | 359 478   | 375 354   |
| ALFONS PRIMÉRE SKOOL   | 0108470023  | PRIM             | CAPE WINELANDS         | 5               | -                   | 146            | 272 536   | 256 084               | 267 910   | 280 028   |
| ALFRED STAMPER PUBLIC PRIMARY SCHOOL   | 0130041109  | PRIM             | CAPE WINELANDS         | 31              | 5                   | 1 081          | 1 926 144 | 1 896 074             | 1 983 635 | 2 073 358 |
| ALICEDALE PRIMARY SCHOOL   | 0105480029  | PRIM             | METRO CENTRAL          | 14              | 4                   | 492            | 247 500   | 225 828               | 238 620   | 279 456   |
| ALOE SECONDARY SCHOOL  | 0106493317  | SEC              | METRO SOUTH            | 35              | 3                   | 1 099          | 383 910   | 358 274               | 348 383   | 363 769   |
| ALPHA PRIMÉRE SKOOL  | 0101320749  | PRIM             | METRO NORTH            | 27              | 5                   | 741            | 1 312 520 | 1 299 714             | 1 359 735 | 1 421 238 |
| ALPINE PRIMARY SCHOOL  | 0106490547  | PRIM             | METRO SOUTH            | 30              | 5                   | 1 067          | 1 852 576 | 1 871 518             | 1 957 945 | 2 046 506 |
| AL TENA PRIMARY SCHOOL   | 0100000548  | PRIM             | METRO EAST             | 30              | 5                   | 1 095          | 1 794 056 | 1 920 630             | 2 009 325 | 2 100 210 |
| AMALIENSTEIN LB PRIMÉRE SKOOL  | 0123358282  | PRIM             | EDEN AND CENTRAL KAROO | 9               | 2                   | 328            | 535 040   | 575 312               | 601 880   | 629 104   |
| AMSTELHOF PRIMÉRE SKOOL  | 0108470031  | PRIM             | CAPE WINELANDS         | 20              | 4                   | 521            | 892 848   | 913 834               | 956 035   | 999 278   |
| ANDILE PRIMARY SCHOOL  | 0106042302  | PRIM             | METRO SOUTH            | 23              | 3                   | 796            | 1 422 872 | 1 396 184             | 1 460 660 | 1 526 728 |
| ANNE PIENAAR GEDENK NGK PRIMÉRE SKOOL  | 0132476021  | PRIM             | WEST COAST             | 7               | 3                   | 207            | 342 760   | 363 078               | 379 845   | 397 026   |
| APEX HIGH SCHOOL   | 0100000609  | SEC              | METRO EAST             | 37              | -                   | 1 244          | 2 181 960 | 2 181 976             | 2 282 740 | 2 385 992 |
| APEX PRIMARY SCHOOL  | 0100000678  | PRIM             | METRO EAST             | 29              | 5                   | 1 394          | 2 155 208 | 2 445 076             | 2 557 990 | 2 673 692 |
| AQUILA HIGH SCHOOL   | 0100000767  | SEC              | METRO NORTH            | 23              | 3                   | 571            | 648 736   | 1 001 534             | 1 047 785 | 1 095 178 |
| ARCADIA PRIMARY SCHOOL   | 0102480037  | PRIM             | METRO CENTRAL          | 22              | 5                   | 835            | 1 402 808 | 1 464 590             | 1 532 225 | 1 601 530 |
| ARCADIA SENIOR SEKONDÉRE SKOOL   | 0102483338  | SEC              | METRO CENTRAL          | 19              | 4                   | 586            | 1 009 888 | 1 027 844             | 1 075 310 | 1 123 948 |
| ARIESKRAAL SSKV PRIMÉRE SKOOL  | 0114336394  | PRIM             | OVERBERG               | 6               | -                   | 101            | 168 872   | 177 154               | 185 335   | 193 718   |
| ARISTEA PRIMARY SCHOOL   | 0101309202  | PRIM             | METRO EAST             | 29              | 4                   | 1 039          | 306 340   | 314 817               | 329 363   | 343 909   |
| ASHBURY PRIMÉRE SKOOL  | 0127330795  | PRIM             | CAPE WINELANDS         | 27              | 5                   | 1 017          | 1 677 016 | 1 783 818             | 1 866 195 | 1 950 606 |
| ASHTON LAERSKOOL   | 0127309203  | PRIM             | CAPE WINELANDS         | 5               | -                   | 200            | 55 199    | 60 600                | 63 400    | 66 200    |
| ASHTON PUBLIC COMBINED SCHOOL  | 0127041104  | SEC              | CAPE WINELANDS         | 39              | 5                   | 1 350          | 2 268 904 | 2 367 900             | 2 477 250 | 2 589 300 |
| ASHTON SEKONDÉRE SKOOL   | 0127333522  | SEC              | CAPE WINELANDS         | 40              | 13                  | 1 313          | 2 260 544 | 2 303 002             | 2 409 355 | 2 518 334 |
| ATHLONE NORTH PRIMARY SCHOOL   | 0105480045  | PRIM             | METRO CENTRAL          | 15              | 3                   | 529            | 882 816   | 927 866               | 970 715   | 1 014 622 |
| ATHLONE SECONDARY SCHOOL   | 0105483346  | SEC              | METRO CENTRAL          | 29              | 4                   | 809            | 305 166   | 274 251               | 256 453   | 267 779   |
| ATHWOOD PRIMARY SCHOOL   | 0105311073  | PRIM             | METRO CENTRAL          | 17              | 4                   | 535            | 986 480   | 938 390               | 981 725   | 1 026 130 |
| ATLANTIS SEKONDÉRE SKOOL   | 0132473316  | SEC              | METRO NORTH            | 46              | 6                   | 1 530          | 2 601 632 | 2 683 620             | 2 807 550 | 2 934 540 |
| ATTIE VAN WYK VGK PRIMÉRE SKOOL  | 0101328197  | PRIM             | METRO NORTH            | 9               | 3                   | 265            | 439 736   | 464 810               | 486 275   | 508 270   |
| AUGSBURG LANDBOUGIMNASIUM  | 0136312208  | SEC              | WEST COAST             | 15              | 24                  | 553            | 160 684   | 167 559               | 175 301   | 183 043   |
| AURIAL COLLEGE   | 0124007217  | SEC              | EDEN AND CENTRAL KAROO | 19              | 4                   | 641            | 1 183 776 | 1 124 314             | 1 176 235 | 1 229 438 |
| AURORA HOERSKOOL   | 0133312600  | PRIM             | WEST COAST             | 6               | 5                   | 216            | 332 728   | 378 864               | 396 360   | 414 288   |
| AVIAN PARK PRIMÉRE SKOOL   | 0130007986  | PRIM             | CAPE WINELANDS         | 25              | 4                   | 880            | 1 444 608 | 1 543 520             | 1 614 800 | 1 687 840 |
| AVONDALE PRIMARY SCHOOL  | 0132470058  | PRIM             | METRO NORTH            | 31              | 5                   | 1 087          | 1 824 152 | 1 906 598             | 1 994 645 | 2 084 866 |
| AVONTUUR LB PRIMÉRE SKOOL  | 0125357758  | PRIM             | EDEN AND CENTRAL KAROO | 6               | -                   | 208            | 305 976   | 364 832               | 381 680   | 398 944   |
| B.F. OOSTHUIZEN PRIMÉRE SKOOL  | 0117330205  | PRIM             | OVERBERG               | 8               | 3                   | 221            | 381 216   | 387 634               | 405 535   | 423 878   |
| BAARTMANSFONTEIN NGK PRIMÉRE SKOOL   | 0140337331  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 32             | 63 536    | 56 128                | 58 720    | 61 376    |
| BADEN NGK PRIMÉRE SKOOL  | 0127337404  | PRIM             | CAPE WINELANDS         | 2               | -                   | 38             | 70 224    | 66 652                | 69 730    | 72 884    |
| BAKERVILLE PRIMÉRE SKOOL   | 0129330523  | PRIM             | CAPE WINELANDS         | 16              | 4                   | 600            | 966 416   | 1 052 400             | 1 101 000 | 1 150 800 |
| BALVENIE PRIMARY SCHOOL  | 0102480061  | PRIM             | METRO NORTH            | 21              | 4                   | 638            | 1 034 968 | 1 119 052             | 1 170 730 | 1 223 684 |
| BARDALE PRIMARY SCHOOL   | 0107008345  | PRIM             | METRO NORTH            | 38              | 5                   | 1 479          | 2 283 952 | 2 594 166             | 2 713 965 | 2 836 722 |
| BARDALE SECONDARY SCHOOL   | 0107008380  | SEC              | METRO NORTH            | 40              | 6                   | 1 362          | 2 257 200 | 2 388 948             | 2 499 270 | 2 612 316 |
| BARRYDALE HOERSKOOL  | 0117312200  | SEC              | OVERBERG               | 18              | 4                   | 565            | 953 040   | 991 010               | 1 036 775 | 1 083 670 |

| NAME OF INSTITUTION               | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |  |
|-----------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                   |             |                  |                        |                 |                     |                | 2023/24   | 2024/25               | 2025/26   | 2026/27   |  |
| BASTIAANSE SEKONDÊRE SKOOL        | 0139363316  | SEC              | EDEN AND CENTRAL KAROO | 32              | 14                  | 1 239          | 2 053 216 | 2 173 206             | 2 273 565 | 2 376 402 |  |
| BASTION PRIMARY SCHOOL            | 0107309204  | PRIM             | METRO EAST             | 44              | 6                   | 1 626          | 469 336   | 492 678               | 515 442   | 538 206   |  |
| BATTSWOOD OEFEN NGK PRIMÊRE SKOOL | 0105316717  | PRIM             | METRO SOUTH            | 14              | 4                   | 466            | 410 130   | 409 148               | 427 788   | 446 894   |  |
| BAY PRIMARY SCHOOL                | 0104309271  | PRIM             | METRO SOUTH            | 11              | 3                   | 338            | 96 815    | 102 414               | 107 146   | 111 878   |  |
| BEACON HILL SEKONDÊR              | 0106493325  | SEC              | METRO SOUTH            | 39              | 5                   | 1 326          | 1 171 800 | 1 164 228             | 1 217 268 | 1 271 634 |  |
| BEACON VIEW PRIMARY SCHOOL        | 0106490539  | PRIM             | METRO SOUTH            | 35              | 6                   | 1 146          | 1 986 336 | 2 010 084             | 2 102 910 | 2 198 028 |  |
| BEAUFORT WES VOORBEREIDINGSKOOL   | 0139208200  | PRIM             | EDEN AND CENTRAL KAROO | 7               | 3                   | 189            | 52 887    | 57 267                | 59 913    | 62 559    |  |
| BEAUFORT WEST PRIMÊRE SKOOL       | 0100000123  | PRIM             | EDEN AND CENTRAL KAROO | 29              | 5                   | 1 027          | 1 717 144 | 1 801 358             | 1 884 545 | 1 969 786 |  |
| BEAUFORT-WES SEKONDÊR             | 0139363030  | SEC              | EDEN AND CENTRAL KAROO | 44              | 6                   | 1 451          | 2 481 248 | 2 545 054             | 2 662 585 | 2 783 018 |  |
| BEAUMONT PRIMARY SCHOOL           | 0110309205  | PRIM             | METRO EAST             | 33              | 6                   | 1 295          | 378 012   | 392 385               | 410 515   | 428 645   |  |
| BEAUVALLON SEKONDÊR               | 0102483354  | SEC              | METRO NORTH            | 16              | 3                   | 440            | 695 552   | 771 760               | 807 400   | 843 920   |  |
| BELGRAVIA SECONDARY               | 0105483362  | SEC              | METRO CENTRAL          | 31              | 4                   | 1 061          | 375 870   | 345 886               | 336 337   | 351 191   |  |
| BELHAR PRIMARY SCHOOL             | 0101321397  | PRIM             | METRO NORTH            | 31              | 5                   | 1 053          | 868 806   | 924 534               | 966 654   | 1 009 827 |  |
| BELHAR SEKONDÊR                   | 0101323500  | SEC              | METRO NORTH            | 39              | 5                   | 1 285          | 418 415   | 418 910               | 407 345   | 440 755   |  |
| BELLA VISTA HOËRSKOOL             | 0126333581  | SEC              | CAPE WINELANDS         | 31              | 5                   | 1 057          | 1 775 664 | 1 853 978             | 1 939 595 | 2 027 326 |  |
| BELLA VISTA PRIMÊRE SKOOL         | 0126330841  | PRIM             | CAPE WINELANDS         | 21              | 5                   | 789            | 1 290 784 | 1 383 906             | 1 447 815 | 1 513 302 |  |
| BELLPARK PRIMARY SCHOOL           | 0101309206  | PRIM             | METRO EAST             | 22              | 4                   | 717            | 200 680   | 217 251               | 227 289   | 237 327   |  |
| BELLVILLE HOËR TEGNIESE SKOOL     | 0101303200  | SEC              | METRO EAST             | 35              | 5                   | 1 030          | 309 519   | 312 090               | 326 510   | 340 930   |  |
| BELLVILLE HOËRSKOOL               | 0101310200  | SEC              | METRO EAST             | 33              | 6                   | 1 279          | 367 897   | 387 537               | 405 443   | 423 349   |  |
| BELLVILLE PRIMARY SCHOOL          | 0101309207  | PRIM             | METRO EAST             | 16              | 4                   | 575            | 165 019   | 174 225               | 182 275   | 190 325   |  |
| BELLVILLE-NOORD PRIMÊRE SKOOL     | 0101309208  | PRIM             | METRO EAST             | 12              | 4                   | 418            | 118 490   | 126 654               | 132 506   | 138 358   |  |
| BELLVILLE-SUID PRIMÊRE SKOOL      | 0101320188  | PRIM             | METRO NORTH            | 15              | 4                   | 537            | 869 440   | 941 898               | 985 395   | 1 029 966 |  |
| BELLVILLE-SUID SEKONDÊR           | 0101323349  | SEC              | METRO NORTH            | 37              | 4                   | 1 125          | 1 993 024 | 1 973 250             | 2 064 375 | 2 157 750 |  |
| BELMOR PRIMARY SCHOOL             | 0105311545  | PRIM             | METRO CENTRAL          | 19              | 4                   | 651            | 1 029 952 | 1 141 854             | 1 194 585 | 1 248 618 |  |
| BELTHORN PRIMARY SCHOOL           | 0105480118  | PRIM             | METRO CENTRAL          | 12              | 4                   | 447            | 389 205   | 392 466               | 410 346   | 428 673   |  |
| BELVUE PRIMARY SCHOOL             | 0101321605  | PRIM             | METRO NORTH            | 27              | 5                   | 959            | 1 623 512 | 1 682 086             | 1 759 765 | 1 839 362 |  |
| BEREA MOR PRIMÊRE SKOOL           | 0114336599  | PRIM             | OVERBERG               | 10              | 3                   | 267            | 476 520   | 468 318               | 489 945   | 512 106   |  |
| BERGENDAL SSKV PRIMÊRE SKOOL      | 0108476730  | PRIM             | CAPE WINELANDS         | 13              | 4                   | 279            | 560 120   | 489 366               | 511 965   | 535 122   |  |
| BERGHOF NGK PRIMÊRE SKOOL         | 0133476064  | PRIM             | WEST COAST             | 2               | -                   | 31             | 60 192    | 54 374                | 56 885    | 59 458    |  |
| BERGRIVIER NGK PRIMÊRE SKOOL      | 0112476072  | PRIM             | CAPE WINELANDS         | 3               | -                   | 95             | 153 824   | 166 630               | 174 325   | 182 210   |  |
| BERGRIVIER SEKONDÊR               | 0112473340  | SEC              | CAPE WINELANDS         | 36              | 10                  | 1 379          | 1 025 325 | 1 210 762             | 1 265 922 | 1 322 461 |  |
| BERGSIG PRIMARY SCHOOL            | 0102480088  | PRIM             | METRO CENTRAL          | 21              | 4                   | 779            | 1 314 192 | 1 366 366             | 1 429 465 | 1 494 122 |  |
| BERGSIG PRIMÊRE SKOOL             | 0124350044  | PRIM             | EDEN AND CENTRAL KAROO | 33              | 5                   | 1 248          | 2 095 016 | 2 188 992             | 2 290 080 | 2 393 664 |  |
| BERGVILLE PRIMÊRE SKOOL           | 0102480096  | PRIM             | METRO NORTH            | 15              | 3                   | 376            | 603 592   | 659 504               | 689 960   | 721 168   |  |
| BERGLIET HIGH SCHOOL              | 0105310201  | SEC              | METRO SOUTH            | 30              | 4                   | 1 090          | 311 542   | 330 270               | 345 530   | 360 790   |  |
| BERGLIET PRIMARY SCHOOL           | 0105309209  | PRIM             | METRO SOUTH            | 17              | 3                   | 644            | 186 983   | 195 132               | 204 148   | 213 164   |  |
| BERNADINO HEIGHTS SEKONDÊR        | 0101323764  | SEC              | METRO EAST             | 50              | 5                   | 1 499          | 471 482   | 476 682               | 475 183   | 496 169   |  |
| BERTIE BARNARD LAERSKOOL          | 0121109217  | PRIM             | EDEN AND CENTRAL KAROO | 7               | 3                   | 290            | 78 608    | 87 870                | 91 930    | 95 990    |  |
| BERZELIA PRIMARY SCHOOL           | 0132470066  | PRIM             | METRO NORTH            | 24              | 5                   | 913            | 1 488 080 | 1 601 402             | 1 675 355 | 1 751 134 |  |
| BET-EL PRIMÊRE SKOOL              | 0130330426  | PRIM             | CAPE WINELANDS         | 3               | -                   | 81             | 132 088   | 142 074               | 148 635   | 155 358   |  |
| BEVERLEY PARK PRIMARY SCHOOL      | 0107322237  | PRIM             | METRO EAST             | 29              | 5                   | 874            | 1 519 848 | 1 532 996             | 1 603 790 | 1 676 332 |  |
| BISHOP LAVIS PRIMARY SCHOOL       | 0102480126  | PRIM             | METRO NORTH            | 18              | 4                   | 640            | 1 085 128 | 1 122 560             | 1 174 400 | 1 227 520 |  |
| BISHOP LAVIS SEKONDÊR             | 0102483370  | SEC              | METRO NORTH            | 42              | 4                   | 1 436          | 1 205 280 | 1 260 808             | 1 318 248 | 1 377 124 |  |
| BISSETSDRIFFT AKADEMIE            | 0114430779  | SEC              | OVERBERG               | 28              | 4                   | 895            | 1 324 224 | 1 569 830             | 1 642 325 | 1 716 610 |  |
| BITTERFONTEIN PRIMÊRE SKOOL       | 0137340359  | PRIM             | WEST COAST             | 4               | -                   | 110            | 175 560   | 192 940               | 201 850   | 210 980   |  |
| BLACKHEATH PRIMARY SCHOOL         | 0107321796  | PRIM             | METRO EAST             | 35              | 5                   | 1 295          | 2 158 552 | 2 271 430             | 2 376 325 | 2 483 810 |  |
| BLACKHEATH SEKONDÊR               | 0107323888  | SEC              | METRO EAST             | 36              | 4                   | 911            | 1 474 704 | 1 597 894             | 1 671 685 | 1 747 298 |  |
| BLANCO LAERSKOOL                  | 0118109218  | PRIM             | EDEN AND CENTRAL KAROO | 9               | 3                   | 337            | 90 168    | 102 111               | 106 829   | 111 547   |  |
| BLOEKOMBOS PRIMARY SCHOOL         | 0107328324  | PRIM             | METRO EAST             | 37              | 6                   | 1 297          | 2 053 216 | 2 274 938             | 2 379 995 | 2 487 646 |  |
| BLOEKOMBOS SECONDARY SCHOOL       | 0107007987  | SEC              | METRO EAST             | 58              | 5                   | 1 934          | 3 424 256 | 3 392 236             | 3 548 890 | 3 709 412 |  |
| BLOEMENDAL NGK PRIMÊRE SKOOL      | 0132476099  | PRIM             | WEST COAST             | 2               | -                   | 27             | 51 832    | 47 358                | 49 545    | 51 786    |  |
| BLOEMENHOF NGK PRIMÊRE SKOOL      | 0114336696  | PRIM             | OVERBERG               | 3               | -                   | 92             | 135 432   | 161 368               | 168 820   | 176 456   |  |
| BLOEMHOF HOËRSKOOL                | 0109310202  | SEC              | CAPE WINELANDS         | 20              | 12                  | 708            | 197 387   | 214 524               | 224 436   | 234 348   |  |
| BLOMVLEI PRIMARY SCHOOL           | 0105311081  | PRIM             | METRO CENTRAL          | 22              | 4                   | 728            | 1 175 416 | 1 276 912             | 1 335 880 | 1 396 304 |  |
| BLOSSOM STREET PRIMARY SCHOOL     | 0105480134  | PRIM             | METRO CENTRAL          | 13              | 3                   | 482            | 164 379   | 160 506               | 152 794   | 159 542   |  |
| BLOUBERG RIDGE PRIMARY SCHOOL     | 0103309210  | PRIM             | METRO NORTH            | 29              | 4                   | 1 165          | 330 616   | 352 995               | 369 305   | 385 615   |  |
| BLOUBERGRANT SECONDARY SCHOOL     | 0103008009  | SEC              | METRO NORTH            | 31              | 5                   | 1 074          | 273 972   | 325 422               | 340 458   | 355 494   |  |
| BLUE DOWNS PRIMARY SCHOOL         | 0107007988  | PRIM             | METRO EAST             | 37              | 5                   | 1 442          | 2 304 016 | 2 529 268             | 2 646 070 | 2 765 756 |  |
| BO-DOORNRIWIER PRIMÊRE SKOOL      | 0130338133  | PRIM             | CAPE WINELANDS         | 2               | -                   | 58             | 93 632    | 101 732               | 106 430   | 111 244   |  |
| BOESMANSRIVIER NGK PRIMÊRE SKOOL  | 0117338273  | PRIM             | CAPE WINELANDS         | 4               | -                   | 60             | 118 712   | 105 240               | 110 100   | 115 080   |  |
| BOKMAKIERIE PRIMARY SCHOOL        | 0105480940  | PRIM             | METRO CENTRAL          | 9               | 3                   | 335            | 573 496   | 587 590               | 614 725   | 642 530   |  |
| BOLAND LANDBOUSKOOL               | 0108306202  | SEC              | CAPE WINELANDS         | 9               | 28                  | 394            | 108 375   | 119 382               | 124 898   | 130 414   |  |
| BONGA LOWER PRIMARY SCHOOL        | 0106042204  | PRIM             | METRO CENTRAL          | 16              | 3                   | 485            | 834 328   | 850 690               | 889 975   | 930 230   |  |
| BONGOLETHU PRIMARY SCHOOL         | 0124041308  | PRIM             | EDEN AND CENTRAL KAROO | 19              | 4                   | 716            | 1 173 744 | 1 255 864             | 1 313 860 | 1 373 288 |  |
| BONGOLETHU PRIMARY SCHOOL(NYANGA) | 0106005109  | PRIM             | METRO SOUTH            | 26              | 4                   | 989            | 1 611 808 | 1 734 706             | 1 814 815 | 1 896 902 |  |

| NAME OF INSTITUTION                            | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |  |
|--|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|  |             |                  |                        |                 |                     |                | 2023/24   | 2024/25               | 2025/26   | 2026/27   |  |
| BONNE ESPERANCE PRIMÉRE SKOOL                  | 0130330825  | PRIM             | CAPE WINELANDS         | 12              | 3                   | 381            | 645 392   | 668 274               | 699 135   | 730 758   |  |
| BONNIEVALE HOËRSKOOL                           | 0117312202  | SEC              | CAPE WINELANDS         | 20              | 4                   | 573            | 484 623   | 503 094               | 526 014   | 549 507   |  |
| BONNIEVALE PRIMÉRE SKOOL                       | 0117330450  | PRIM             | CAPE WINELANDS         | 26              | 4                   | 1 026          | 1 708 784 | 1 799 604             | 1 882 710 | 1 967 868 |  |
| BONTEBOK PRIMÉRE SKOOL                         | 0117330221  | PRIM             | OVERBERG               | 27              | 4                   | 822            | 1 524 864 | 1 441 788             | 1 508 370 | 1 576 596 |  |
| BONTEHEUWEL SEKONDÊR                           | 0102483389  | SEC              | METRO CENTRAL          | 32              | 5                   | 1 085          | 1 850 904 | 1 903 090             | 1 990 975 | 2 081 030 |  |
| BOONTJIESKRAAL PRIMÉRE SKOOL                   | 0114336440  | PRIM             | OVERBERG               | 4               | -                   | 114            | 197 296   | 199 956               | 209 190   | 218 652   |  |
| BOOYSENDAL NGK PRIMÉRE SKOOL                   | 0138347418  | PRIM             | WEST COAST             | 2               | -                   | 56             | 142 120   | 98 224                | 102 760   | 107 408   |  |
| BOPLAAS NGK PRIMÉRE SKOOL                      | 0126336963  | PRIM             | CAPE WINELANDS         | 4               | -                   | 137            | 234 080   | 240 298               | 251 395   | 262 766   |  |
| BOSMANSDAM HOËRSKOOL                           | 0102310204  | SEC              | METRO NORTH            | 26              | 5                   | 982            | 252 297   | 297 546               | 311 294   | 325 042   |  |
| BOSMANSDAM PRIMARY SCHOOL                      | 0102309211  | PRIM             | METRO NORTH            | 23              | 5                   | 821            | 234 379   | 248 763               | 260 257   | 271 751   |  |
| BOSTON PRIMARY SCHOOL                          | 0101309212  | PRIM             | METRO NORTH            | 17              | 4                   | 638            | 187 272   | 193 314               | 202 246   | 211 178   |  |
| BOTHA'S HALTE NGK PRIMÉRE SKOOL                | 0130338214  | PRIM             | CAPE WINELANDS         | 4               | -                   | 175            | 275 880   | 306 950               | 321 125   | 335 650   |  |
| BOTHASIG HIGH SCHOOL                           | 0100000766  | SEC              | METRO NORTH            | 24              | 3                   | 779            | 136 697   | 236 037               | 246 943   | 257 849   |  |
| BOTRIVIER PRIMÉRE SKOOL                        | 0114330590  | PRIM             | OVERBERG               | 21              | 3                   | 628            | 1 131 944 | 1 101 512             | 1 152 380 | 1 204 504 |  |
| BOTTELARY PRIMÉRE SKOOL                        | 0107326070  | PRIM             | METRO EAST             | 13              | 4                   | 472            | 844 360   | 827 888               | 866 120   | 905 296   |  |
| BOUNDARY PRIMARY SCHOOL                        | 0102480177  | PRIM             | METRO CENTRAL          | 13              | -                   | 448            | 754 072   | 785 792               | 822 080   | 859 264   |  |
| BOY MULLER PRIMÉRE SKOOL                       | 0126330949  | PRIM             | CAPE WINELANDS         | 4               | 6                   | 114            | 187 264   | 199 956               | 209 190   | 218 652   |  |
| BRACKEN HILL EK PRIMÉRE SKOOL                  | 0119356735  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 68             | 115 368   | 119 272               | 124 780   | 130 424   |  |
| BRACKENFELL HOËRSKOOL                          | 0107310205  | SEC              | METRO EAST             | 41              | 6                   | 1 540          | 431 188   | 466 620               | 488 180   | 509 740   |  |
| BRACKENFELL PRIMARY SCHOOL                     | 0107309213  | PRIM             | METRO EAST             | 37              | 6                   | 1 425          | 479 857   | 470 250               | 451 725   | 471 675   |  |
| BRAKFONTEIN EK PRIMÉRE SKOOL                   | 0121357413  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 53             | 73 568    | 92 962                | 97 255    | 101 654   |  |
| BRAMBLE WAY PRIMARY SCHOOL                     | 0102480169  | PRIM             | METRO CENTRAL          | 12              | 4                   | 443            | 715 616   | 777 022               | 812 905   | 849 674   |  |
| BRANDENBURG PRIMÉRE SKOOL                      | 0133476137  | PRIM             | WEST COAST             | 8               | 2                   | 180            | 327 712   | 315 720               | 330 300   | 345 240   |  |
| BRANDWACHT NGK PRIMÉRE SKOOL                   | 0130338427  | PRIM             | CAPE WINELANDS         | 4               | -                   | 102            | 180 576   | 178 908               | 187 170   | 195 636   |  |
| BREDASDORP HOËRSKOOL                           | 0113310206  | SEC              | OVERBERG               | 17              | 8                   | 506            | 147 968   | 153 318               | 160 402   | 167 486   |  |
| BREDASDORP PRIMARY SCHOOL                      | 0113309216  | PRIM             | OVERBERG               | 15              | 4                   | 571            | 160 973   | 173 013               | 181 007   | 189 001   |  |
| BREEWIER LAËRSKOOL                             | 0130309218  | PRIM             | CAPE WINELANDS         | 2               | -                   | 67             | 45 000    | 47 000                | 49 000    | 51 000    |  |
| BREEVLEI PRIMÉRE SKOOL                         | 0136476145  | PRIM             | WEST COAST             | 4               | -                   | 97             | 167 200   | 170 138               | 177 995   | 186 046   |  |
| BREËRWIER HOËRSKOOL                            | 0130333352  | SEC              | CAPE WINELANDS         | 46              | 6                   | 1 584          | 1 364 680 | 1 390 752             | 1 481 040 | 1 612 512 |  |
| BRIDGETOWN SECONDARY                           | 0105483397  | SEC              | METRO CENTRAL          | 35              | 5                   | 1 248          | 1 000 215 | 1 095 744             | 1 145 664 | 1 196 832 |  |
| BRIDGEVILLE PRIMARY SCHOOL                     | 0105480150  | PRIM             | METRO CENTRAL          | 19              | 3                   | 715            | 587 574   | 627 770               | 656 370   | 685 685   |  |
| BRIDGTON SEKONDÊR                              | 0124363361  | SEC              | EDEN AND CENTRAL KAROO | 42              | 15                  | 1 311          | 2 227 104 | 2 299 494             | 2 405 685 | 2 514 498 |  |
| BRITSEVLAKTE NGK PRIMÉRE SKOOL                 | 0125357871  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 26             | 61 864    | 47 000                | 49 000    | 51 000    |  |
| BRITSUM NGK PRIMÉRE SKOOL                      | 0126338842  | PRIM             | CAPE WINELANDS         | 3               | -                   | 67             | 115 368   | 117 518               | 122 945   | 128 506   |  |
| BROOKLANDS PRIMARY SCHOOL                      | 0107322326  | PRIM             | METRO EAST             | 25              | 5                   | 943            | 280 041   | 285 729               | 298 931   | 312 133   |  |
| BRUCKNER DE VILLIERS PRIMÉRE SKOOL             | 0109320609  | PRIM             | CAPE WINELANDS         | 13              | 3                   | 319            | 474 848   | 559 526               | 585 365   | 611 842   |  |
| BUCK ROAD PRIMARY SCHOOL                       | 0105490059  | PRIM             | METRO SOUTH            | 21              | 5                   | 809            | 1 320 880 | 1 418 986             | 1 484 515 | 1 551 662 |  |
| BUFFELJAGSRIVIER LAËRSKOOL                     | 0117309219  | PRIM             | OVERBERG               | 4               | -                   | 133            | 108 810   | 116 774               | 122 094   | 127 547   |  |
| BUFFELSKLOOF SSKV PRIMÉRE SKOOL                | 0128338532  | PRIM             | CAPE WINELANDS         | 2               | -                   | 41             | 70 224    | 71 914                | 75 235    | 78 638    |  |
| BULUMKO SECONDARY SCHOOL                       | 0106041121  | SEC              | METRO EAST             | 39              | 6                   | 1 413          | 2 300 672 | 2 478 402             | 2 592 855 | 2 710 134 |  |
| BUREN HOËRSKOOL                                | 0103310208  | SEC              | METRO NORTH            | 23              | 4                   | 826            | 673 785   | 725 228               | 758 268   | 792 134   |  |
| C.L. WILMOT PRIMARY SCHOOL                     | 0102480223  | PRIM             | METRO NORTH            | 16              | 4                   | 513            | 892 848   | 899 802               | 941 355   | 983 934   |  |
| CALITZDORP HOËRSKOOL                           | 0122112206  | SEC              | EDEN AND CENTRAL KAROO | 20              | 12                  | 623            | 1 111 880 | 1 092 742             | 1 143 205 | 1 194 914 |  |
| CAMPS BAY HIGH SCHOOL                          | 0103310325  | SEC              | METRO CENTRAL          | 20              | 4                   | 775            | 227 443   | 234 825               | 245 675   | 256 525   |  |
| CAMPS BAY PRIMARY SCHOOL                       | 0103309222  | PRIM             | METRO CENTRAL          | 14              | 3                   | 406            | 130 339   | 123 018               | 128 702   | 134 386   |  |
| CAPE ACADEMY FOR MATHS, SCIENCE AND TECHNOLOGY | 0105483613  | SEC              | METRO SOUTH            | 28              | 14                  | 566            | 158 372   | 171 498               | 179 422   | 187 346   |  |
| CAPE TOWN HIGH SCHOOL                          | 0103310213  | SEC              | METRO CENTRAL          | 22              | 5                   | 884            | 266 412   | 267 852               | 280 228   | 292 604   |  |
| CAPRICORN PRIMARY SCHOOL                       | 0104316849  | PRIM             | METRO SOUTH            | 18              | 4                   | 648            | 1 123 584 | 1 136 592             | 1 189 080 | 1 242 864 |  |
| CARADALE PRIMARY SCHOOL                        | 0106490083  | PRIM             | METRO SOUTH            | 26              | 5                   | 936            | 1 571 680 | 1 641 744             | 1 717 560 | 1 795 248 |  |
| CARAVELLE PRIMARY SCHOOL                       | 0106490091  | PRIM             | METRO SOUTH            | 25              | 4                   | 927            | 1 618 496 | 1 625 958             | 1 701 045 | 1 777 986 |  |
| CARL SCHREVE (MOR) PRIMÉRE SKOOL               | 0133477613  | PRIM             | WEST COAST             | 8               | 3                   | 275            | 458 128   | 482 350               | 504 625   | 527 450   |  |
| CASCADE PRIMARY SCHOOL                         | 0106490075  | PRIM             | METRO SOUTH            | 27              | 4                   | 1 013          | 1 682 032 | 1 776 802             | 1 858 855 | 1 942 934 |  |
| CATHKIN SECONDARY SCHOOL                       | 0105483400  | SEC              | METRO CENTRAL          | 23              | 4                   | 848            | 803 960   | 810 688               | 778 464   | 813 232   |  |
| CAVALLERIA PRIMARY SCHOOL                      | 0101320986  | PRIM             | METRO EAST             | 31              | 5                   | 1 162          | 1 820 808 | 2 038 148             | 2 132 270 | 2 228 716 |  |
| CECIL ROAD PRIMARY SCHOOL                      | 0103310174  | PRIM             | METRO CENTRAL          | 12              | 3                   | 414            | 156 950   | 141 174               | 131 238   | 137 034   |  |
| CEDAR PRIMARY SCHOOL                           | 0102480185  | PRIM             | METRO CENTRAL          | 14              | 4                   | 477            | 839 344   | 836 658               | 875 295   | 914 886   |  |
| CEDAR SECONDARY SCHOOL                         | 0106493333  | SEC              | METRO SOUTH            | 51              | 6                   | 1 499          | 576 008   | 503 664               | 475 183   | 496 169   |  |
| CEDERBERG ACADEMY                              | 0100000091  | SEC              | WEST COAST             | 26              | 4                   | 885            | 737 397   | 777 030               | 812 430   | 848 715   |  |
| CENTRAL PARK PRIMARY SCHOOL                    | 0102480193  | PRIM             | METRO CENTRAL          | 11              | 3                   | 427            | 712 272   | 748 958               | 783 545   | 818 986   |  |
| CENTRE OF SCIENCE AND TECHNOLOGY               | 0106008233  | SEC              | METRO EAST             | 26              | 4                   | 844            | 1 292 456 | 1 480 376             | 1 548 740 | 1 618 792 |  |
| CERES PRIMÉRE SKOOL                            | 0126330094  | PRIM             | CAPE WINELANDS         | 16              | 3                   | 549            | 937 992   | 962 946               | 1 007 415 | 1 052 982 |  |
| CERES SEKONDÊR                                 | 0126333034  | SEC              | CAPE WINELANDS         | 47              | 15                  | 1 630          | 2 852 432 | 2 859 020             | 2 991 050 | 3 126 340 |  |
| CHAPEL STREET PRIMARY SCHOOL                   | 0103310077  | PRIM             | METRO CENTRAL          | 14              | 3                   | 496            | 147 101   | 150 288               | 157 232   | 164 176   |  |
| CHARLESTON HILL PRIMARY SCHOOL                 | 0108470716  | PRIM             | CAPE WINELANDS         | 28              | 4                   | 936            | 1 590 072 | 1 641 744             | 1 717 560 | 1 795 248 |  |

| NAME OF INSTITUTION               | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |  |
|-----------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                   |             |                  |                        |                 |                     |                | 2023/24   | 2024/25               | 2025/26   | 2026/27   |  |
| CHARLESTON HILL SEKONDÊR          | 0108473480  | SEC              | CAPE WINELANDS         | 32              | 5                   | 1 094          | 1 906 080 | 1 918 876             | 2 007 490 | 2 098 292 |  |
| CHARLIE HOFMEYR HOËRSKOOL         | 0126310214  | SEC              | CAPE WINELANDS         | 18              | 11                  | 605            | 171 377   | 183 315               | 191 785   | 200 255   |  |
| CHATSWORTH AME PRIMARY SCHOOL     | 0132476161  | PRIM             | WEST COAST             | 24              | 4                   | 800            | 1 108 536 | 1 403 200             | 1 468 000 | 1 534 400 |  |
| CHRIS HANI SECONDARY SCHOOL       | 0106041332  | SEC              | METRO EAST             | 43              | 6                   | 1 342          | 2 300 672 | 2 353 868             | 2 462 570 | 2 573 956 |  |
| CHRIS NISSEN PRIMARY SCHOOL       | 0119390585  | PRIM             | EDEN AND CENTRAL KAROO | 29              | 5                   | 910            | 1 524 864 | 1 596 140             | 1 669 850 | 1 745 380 |  |
| CHRISTIAN DAVID MOR PRIMÊRE SKOOL | 0105316644  | PRIM             | METRO SOUTH            | 14              | 3                   | 420            | 632 016   | 736 680               | 770 700   | 805 560   |  |
| CHRISTMAS TINTO PRIMARY SCHOOL    | 0100000217  | PRIM             | METRO EAST             | 44              | 6                   | 1 282          | 2 237 136 | 2 248 628             | 2 352 470 | 2 458 876 |  |
| CHUMA PUBLIC PRIMARY SCHOOL       | 0106041319  | PRIM             | METRO EAST             | 42              | 6                   | 1 273          | 2 024 792 | 2 232 842             | 2 335 955 | 2 441 614 |  |
| CHUMISA PRIMARY SCHOOL            | 0106041218  | PRIM             | METRO EAST             | 32              | 4                   | 1 103          | 1 919 456 | 1 934 662             | 2 024 005 | 2 115 554 |  |
| CITRUSDAL PRIMÊRE SKOOL           | 0136470082  | PRIM             | WEST COAST             | 28              | 3                   | 996            | 1 646 920 | 1 746 984             | 1 827 660 | 1 910 328 |  |
| CLANWILLIAM SEKONDÊR              | 0136473472  | SEC              | WEST COAST             | 20              | 12                  | 905            | 1 434 576 | 1 587 370             | 1 660 675 | 1 735 790 |  |
| CLAREMONT HIGH SCHOOL             | 0100000055  | SEC              | METRO CENTRAL          | 20              | 4                   | 511            | 146 812   | 154 833               | 161 987   | 169 141   |  |
| CLAREMONT PRIMARY SCHOOL          | 0105309223  | PRIM             | METRO CENTRAL          | 7               | 3                   | 247            | 71 383    | 74 841                | 78 299    | 81 757    |  |
| CLARKE PRIMÊRE SKOOL              | 0102480215  | PRIM             | METRO NORTH            | 11              | 3                   | 314            | 585 200   | 550 756               | 576 190   | 602 252   |  |
| CLOETESVILLE HOËRSKOOL            | 0109323535  | SEC              | CAPE WINELANDS         | 37              | 5                   | 1 240          | 1 093 122 | 1 088 720             | 1 138 320 | 1 189 160 |  |
| CLOETESVILLE PRIMÊRE SKOOL        | 0109320684  | PRIM             | CAPE WINELANDS         | 17              | 3                   | 537            | 912 912   | 941 898               | 985 395   | 1 029 966 |  |
| COLRIDGE PRIMÊRE SKOOL            | 0124350389  | PRIM             | EDEN AND CENTRAL KAROO | 26              | 5                   | 924            | 1 559 976 | 1 620 696             | 1 695 540 | 1 772 232 |  |
| CONCORDIA HIGH SCHOOL             | 0100000266  | SEC              | EDEN AND CENTRAL KAROO | 33              | 6                   | 1 355          | 1 996 368 | 2 376 670             | 2 486 425 | 2 598 980 |  |
| CONCORDIA NGK PRIMÊRE SKOOL       | 0127337528  | PRIM             | CAPE WINELANDS         | 5               | -                   | 98             | 177 232   | 171 892               | 179 830   | 187 964   |  |
| CONCORDIA PRIMÊRE SKOOL           | 0100000267  | PRIM             | EDEN AND CENTRAL KAROO | 27              | 5                   | 842            | 1 549 944 | 1 476 868             | 1 545 070 | 1 614 956 |  |
| CONSTANTIA PRIMARY SCHOOL         | 0105310123  | PRIM             | METRO SOUTH            | 13              | 4                   | 488            | 824 296   | 855 952               | 895 480   | 935 984   |  |
| CONVILLE PRIMARY SCHOOL           | 0118350117  | PRIM             | EDEN AND CENTRAL KAROO | 37              | 5                   | 1 197          | 2 053 216 | 2 099 538             | 2 196 495 | 2 295 846 |  |
| CORNFLOWER PRIMARY SCHOOL         | 0106490105  | PRIM             | METRO SOUTH            | 35              | 5                   | 1 324          | 2 240 480 | 2 322 296             | 2 429 540 | 2 539 432 |  |
| COURTRAI PRIMARY SCHOOL           | 0108309224  | PRIM             | CAPE WINELANDS         | 16              | 3                   | 630            | 178 602   | 190 890               | 199 710   | 208 530   |  |
| CRAVENBY SECONDARY SCHOOL         | 0102062450  | SEC              | METRO NORTH            | 41              | 6                   | 1 359          | 417 525   | 411 777               | 430 803   | 449 829   |  |
| CRESTWAY SECONDARY SCHOOL         | 0105313599  | SEC              | METRO SOUTH            | 38              | 5                   | 1 329          | 1 011 933 | 1 166 862             | 1 220 022 | 1 274 511 |  |
| CRYSTAL SEKONDÊR                  | 0105313602  | SEC              | METRO CENTRAL          | 35              | 4                   | 923            | 1 454 640 | 1 618 942             | 1 693 705 | 1 770 314 |  |
| CYPRESS PRIMARY SCHOOL            | 0105480231  | PRIM             | METRO CENTRAL          | 15              | 3                   | 445            | 810 920   | 780 530               | 816 575   | 853 510   |  |
| D.F. MALAN HOËRSKOOL              | 0101310217  | SEC              | METRO NORTH            | 31              | 5                   | 1 156          | 327 726   | 350 268               | 366 452   | 382 636   |  |
| DAGBREEK LAERSKOOL                | 0128330086  | PRIM             | CAPE WINELANDS         | 28              | 5                   | 1 105          | 1 849 232 | 1 938 170             | 2 027 675 | 2 119 390 |  |
| DAGBREEK PRIMARY SCHOOL           | 0105480258  | PRIM             | METRO CENTRAL          | 15              | 3                   | 530            | 881 144   | 929 620               | 972 550   | 1 016 540 |  |
| DAL JOSAPHAT PRIMÊRE SKOOL        | 0108476218  | PRIM             | CAPE WINELANDS         | 17              | 4                   | 610            | 1 004 872 | 1 069 940             | 1 119 350 | 1 169 980 |  |
| DALUBUHLE PRIMARY SCHOOL          | 0108042115  | PRIM             | CAPE WINELANDS         | 20              | 3                   | 659            | 1 146 992 | 1 155 886             | 1 209 265 | 1 263 962 |  |
| DALWEIDE PRIMÊRE SKOOL            | 0108470791  | PRIM             | CAPE WINELANDS         | 29              | 5                   | 1 085          | 1 814 120 | 1 903 090             | 1 990 975 | 2 081 030 |  |
| DANIE ACKERMANN PRIMARY SCHOOL    | 0110320315  | PRIM             | METRO EAST             | 32              | 5                   | 1 197          | 1 901 064 | 2 099 538             | 2 196 495 | 2 295 846 |  |
| DANIEL LE ROUX PRIMÊRE SKOOL      | 0114309225  | PRIM             | OVERBERG               | 4               | -                   | 118            | 225 720   | 206 972               | 216 530   | 226 324   |  |
| DANKOORD V GK PRIMÊRE SKOOL       | 0123356883  | PRIM             | EDEN AND CENTRAL KAROO | 4               | -                   | 129            | 217 360   | 226 266               | 236 715   | 247 422   |  |
| DARLING LAERSKOOL                 | 0132309226  | PRIM             | WEST COAST             | 12              | 4                   | 464            | 379 998   | 407 392               | 425 952   | 444 976   |  |
| DE DOORNS PRIMARY SCHOOL          | 0100000720  | PRIM             | CAPE WINELANDS         | 30              | 6                   | 1 134          | 1 902 736 | 1 989 036             | 2 080 890 | 2 175 012 |  |
| DE HEIDE PRIMARY SCHOOL           | 0113330809  | PRIM             | OVERBERG               | 44              | 5                   | 1 628          | 2 773 848 | 2 855 512             | 2 987 380 | 3 122 504 |  |
| DE HOOP LAERSKOOL                 | 0110309228  | PRIM             | METRO EAST             | 35              | 6                   | 1 324          | 378 879   | 401 172               | 419 708   | 438 244   |  |
| DE JAGER V GK PRIMÊRE SKOOL       | 0124358118  | PRIM             | EDEN AND CENTRAL KAROO | 5               | -                   | 142            | 239 096   | 249 068               | 260 570   | 272 356   |  |
| DE KRUIE SEKONDÊR                 | 0130333409  | SEC              | CAPE WINELANDS         | 19              | 9                   | 690            | 1 115 224 | 1 210 260             | 1 266 150 | 1 323 420 |  |
| DE KUILEN HOËRSKOOL               | 0107310218  | SEC              | METRO EAST             | 42              | 6                   | 1 508          | 435 812   | 456 924               | 478 036   | 499 148   |  |
| DE KUILEN PRIMARY SCHOOL          | 0107309229  | PRIM             | METRO EAST             | 30              | 5                   | 1 160          | 333 795   | 351 480               | 367 720   | 383 960   |  |
| DE MEUL NGK PRIMÊRE SKOOL         | 0126336998  | PRIM             | CAPE WINELANDS         | 2               | -                   | 34             | 61 864    | 59 636                | 62 390    | 65 212    |  |
| DE RUST FUTURA AKADEMIE           | 0114336734  | SEC              | OVERBERG               | 38              | 8                   | 1 230          | 1 860 936 | 2 157 420             | 2 257 050 | 2 359 140 |  |
| DE RUST PRIMÊRE SKOOL             | 0124357286  | PRIM             | EDEN AND CENTRAL KAROO | 21              | 4                   | 720            | 1 270 720 | 1 262 880             | 1 321 200 | 1 380 960 |  |
| DE RUST SEKONDÊR                  | 0124353491  | SEC              | EDEN AND CENTRAL KAROO | 14              | 4                   | 484            | 789 184   | 848 936               | 888 140   | 928 312   |  |
| DE TUINEN PRIMÊRE SKOOL           | 0130330701  | PRIM             | CAPE WINELANDS         | 14              | 3                   | 500            | 837 672   | 877 000               | 917 500   | 959 000   |  |
| DE TYGER LAERSKOOL                | 0101309230  | PRIM             | METRO NORTH            | 15              | 4                   | 524            | 161 262   | 158 772               | 166 108   | 173 444   |  |
| DE VILLIERS GRAAFF HOËRSKOOL      | 0114310220  | SEC              | OVERBERG               | 10              | 10                  | 383            | 148 209   | 135 199               | 121 411   | 126 773   |  |
| DE VILLIERS GRAAFF PRIMARY SCHOOL | 0114309231  | PRIM             | OVERBERG               | 9               | 3                   | 297            | 85 833    | 89 991                | 94 149    | 98 307    |  |
| DE VILLIERS LAERSKOOL             | 0128330183  | PRIM             | CAPE WINELANDS         | 24              | 5                   | 841            | 1 417 856 | 1 475 114             | 1 543 235 | 1 613 038 |  |
| DE VILLIERS PRIMÊRE SKOOL         | 0124350133  | PRIM             | EDEN AND CENTRAL KAROO | 29              | 5                   | 1 060          | 1 835 856 | 1 859 240             | 1 945 100 | 2 033 080 |  |
| DE VRIJE ZEE PRIMARY SCHOOL       | 0102309232  | PRIM             | METRO NORTH            | 22              | 4                   | 808            | 230 622   | 244 824               | 256 136   | 267 448   |  |
| DE WAALVILLE PRIMÊRE SKOOL        | 0116330388  | PRIM             | EDEN AND CENTRAL KAROO | 24              | 4                   | 850            | 1 344 288 | 1 490 900             | 1 559 750 | 1 630 300 |  |
| DE WAVEREN PRIMARY SCHOOL         | 0101309602  | PRIM             | METRO NORTH            | 17              | 4                   | 590            | 492 993   | 518 020               | 541 620   | 565 810   |  |
| DELFT HIGH SCHOOL                 | 0100000657  | SEC              | METRO NORTH            | 40              | 5                   | 1 469          | 2 039 840 | 2 576 626             | 2 695 615 | 2 817 542 |  |
| DELFT PRIMARY SCHOOL              | 0107322202  | PRIM             | METRO NORTH            | 41              | 4                   | 1 371          | 2 304 016 | 2 404 734             | 2 515 785 | 2 629 578 |  |
| DELFT TECHNICAL HIGH SCHOOL       | 0100000109  | SEC              | METRO NORTH            | 36              | 4                   | 949            | 1 404 480 | 1 664 546             | 1 741 415 | 1 820 182 |  |
| DELFT-NORTH PRIMARY SCHOOL        | 0100000701  | PRIM             | METRO NORTH            | 25              | 4                   | 878            | 1 223 904 | 1 540 012             | 1 611 130 | 1 684 004 |  |
| DELFT-SOUTH PRIMARY SCHOOL        | 0107007179  | PRIM             | METRO NORTH            | 34              | 6                   | 1 089          | 1 916 112 | 1 910 106             | 1 998 315 | 2 088 702 |  |
| DELLVILLE PARK PRIMARY SCHOOL     | 0118350370  | PRIM             | EDEN AND CENTRAL KAROO | 36              | 6                   | 1 282          | 1 063 827 | 1 125 596             | 1 176 876 | 1 229 438 |  |
| DELTA PRIMARY SCHOOL              | 0105310646  | PRIM             | METRO SOUTH            | 23              | 5                   | 770            | 1 345 960 | 1 350 580             | 1 412 950 | 1 476 860 |  |

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|------------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------------------|-----------|-----------|-----------|
|                                    |             |                  |                        |                 |                     |                | ACTUAL                | 2023/24   | 2024/25   | 2025/26   |
| DENNEGEUR NGK PRIMÉRE SKOOL        | 0114336742  | PRIM             | OVERBERG               | 6               | 3                   | 198            | 339 416               | 347 292   | 363 330   | 379 764   |
| DENNEGEUR PRIMARY SCHOOL           | 0106490563  | PRIM             | METRO SOUTH            | 23              | 5                   | 770            | 309 847               | 269 500   | 244 090   | 254 870   |
| DENNEMERE PRIMARY SCHOOL           | 0107322229  | PRIM             | METRO EAST             | 31              | 4                   | 1 099          | 1 886 016             | 1 927 646 | 2 016 665 | 2 107 882 |
| DENNEOORD LAERSKOOL                | 0118109236  | PRIM             | EDEN AND CENTRAL KAROO | 17              | 3                   | 631            | 186 405               | 191 193   | 200 027   | 208 861   |
| DENNEPRAG PRIMÉRE SKOOL            | 0120350419  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 48             | 60 192                | 84 192    | 88 080    | 92 064    |
| DESMOND MPIO TUTU SECONDARY SCHOOL | 0130042202  | SEC              | CAPE WINELANDS         | 50              | 4                   | 1 891          | 2 946 064             | 3 316 814 | 3 469 985 | 3 626 938 |
| DEVONVALLEI PRIMÉRE SKOOL          | 0109321036  | PRIM             | CAPE WINELANDS         | 8               | 3                   | 243            | 386 232               | 426 222   | 445 905   | 466 074   |
| DIAZ PRIMÉRE SKOOL                 | 0120350125  | PRIM             | EDEN AND CENTRAL KAROO | 23              | 4                   | 778            | 1 320 880             | 1 364 612 | 1 427 630 | 1 492 204 |
| DIAZVILLE HOËRSKOOL                | 0134473359  | SEC              | WEST COAST             | 50              | 6                   | 1 553          | 1 308 000             | 1 481 562 | 1 607 355 | 1 736 254 |
| DIAZVILLE PRIMARY SCHOOL           | 0134470090  | PRIM             | WEST COAST             | 30              | 4                   | 1 107          | 1 845 888             | 1 941 678 | 2 031 345 | 2 123 226 |
| DIE BRON PRIMARY SCHOOL            | 0115330396  | PRIM             | OVERBERG               | 17              | 4                   | 457            | 759 088               | 801 578   | 838 595   | 876 526   |
| DIE DUINE PRIMARY SCHOOL           | 0105490490  | PRIM             | METRO SOUTH            | 27              | 5                   | 1 043          | 1 733 864             | 1 829 422 | 1 913 905 | 2 000 474 |
| DIE EIKE VGK PRIMÉRE SKOOL         | 0126336769  | PRIM             | CAPE WINELANDS         | 7               | 3                   | 201            | 352 792               | 352 554   | 368 835   | 385 518   |
| DIEPKLOOF VGK PRIMÉRE SKOOL        | 0118356271  | PRIM             | EDEN AND CENTRAL KAROO | 6               | -                   | 182            | 287 584               | 319 228   | 333 970   | 349 076   |
| DIEPRIVIER VGK PRIMÉRE SKOOL       | 0118356441  | PRIM             | EDEN AND CENTRAL KAROO | 4               | -                   | 110            | 180 576               | 192 940   | 201 850   | 210 980   |
| DIETRICH MOR PRIMÉRE SKOOL         | 0106486019  | PRIM             | METRO SOUTH            | 7               | 3                   | 223            | 387 904               | 391 142   | 409 205   | 427 714   |
| DIRK BOSHOFF PRIMÉRE SKOOL         | 0125350346  | PRIM             | EDEN AND CENTRAL KAROO | 17              | 4                   | 590            | 912 912               | 1 034 860 | 1 082 650 | 1 131 620 |
| DIRKIE UYS HOËRSKOOL               | 0135310225  | SEC              | WEST COAST             | 11              | 7                   | 384            | 114 155               | 116 352   | 121 728   | 127 104   |
| DIRKIE UYS LAERSKOOL               | 0132309233  | PRIM             | WEST COAST             | 11              | 4                   | 432            | 204 484               | 169 776   | 136 944   | 142 992   |
| DISA PRIMARY SCHOOL                | 0102480266  | PRIM             | METRO CENTRAL          | 13              | -                   | 401            | 730 664               | 703 354   | 735 835   | 769 118   |
| DISA PRIMARY SCHOOL (HOUT BAY)     | 0100000078  | PRIM             | METRO CENTRAL          | 18              | 4                   | 605            | 1 013 232             | 1 061 170 | 1 110 175 | 1 160 390 |
| DORINGBAAI PRIMÉRE SKOOL           | 0138347043  | PRIM             | WEST COAST             | 5               | -                   | 154            | 254 144               | 270 116   | 282 590   | 295 372   |
| DOUGLAS ROAD PRIMARY SCHOOL        | 0105310212  | PRIM             | METRO SOUTH            | 8               | 3                   | 243            | 70 805                | 73 629    | 77 031    | 80 433    |
| DOWNEVILLE PRIMARY SCHOOL          | 0105480274  | PRIM             | METRO CENTRAL          | 20              | 4                   | 751            | 1 252 328             | 1 317 254 | 1 378 085 | 1 440 418 |
| DR. G. J. JOUBERT PRIMÉRE SKOOL    | 0111320633  | PRIM             | METRO EAST             | 30              | 5                   | 1 133          | 1 864 280             | 1 987 282 | 2 079 055 | 2 173 094 |
| DR. NELSON R. MANDELA HIGH SCHOOL  | 0106042317  | SEC              | METRO SOUTH            | 45              | 5                   | 1 672          | 2 845 744             | 2 932 688 | 3 068 120 | 3 206 896 |
| DR. VAN DER ROSS PRIMARY SCHOOL    | 0101322024  | PRIM             | METRO NORTH            | 37              | 5                   | 1 333          | 2 217 072             | 2 338 082 | 2 446 055 | 2 556 694 |
| DRAKENSTEIN PRIMÉRE SKOOL          | 0108309236  | PRIM             | CAPE WINELANDS         | 9               | 3                   | 379            | 108 953               | 114 837   | 120 143   | 125 449   |
| DRIEFONTEIN NGK PRIMÉRE SKOOL      | 0126337099  | PRIM             | CAPE WINELANDS         | 2               | -                   | 41             | 68 552                | 71 914    | 75 235    | 78 638    |
| DROSTDY HTS.                       | 0130303201  | SEC              | CAPE WINELANDS         | 30              | 18                  | 1 070          | 304 606               | 324 210   | 339 190   | 354 170   |
| DROSTDY SSKV PRIMÉRE SKOOL         | 0129338818  | PRIM             | CAPE WINELANDS         | 3               | -                   | 91             | 133 760               | 159 614   | 166 985   | 174 538   |
| DRYDEN STREET PRIMARY SCHOOL       | 0103310301  | PRIM             | METRO CENTRAL          | 16              | 3                   | 558            | 266 256               | 232 128   | 176 886   | 184 698   |
| DU NOON PRIMARY SCHOOL             | 0103007995  | PRIM             | METRO NORTH            | 37              | 6                   | 1 434          | 2 314 048             | 2 515 236 | 2 631 390 | 2 750 412 |
| DUNESIDE PRIMARY SCHOOL            | 0106490113  | PRIM             | METRO SOUTH            | 22              | 5                   | 766            | 1 289 112             | 1 343 564 | 1 405 610 | 1 469 188 |
| DURBANVILLE HOËRSKOOL              | 0101310227  | SEC              | METRO NORTH            | 33              | 11                  | 1 481          | 401 999               | 448 743   | 469 477   | 490 211   |
| DURBANVILLE PRIMARY SCHOOL         | 0101309237  | PRIM             | METRO NORTH            | 30              | 5                   | 1 191          | 342 465               | 360 873   | 377 547   | 394 221   |
| DURBANVILLE VOORBEREIDINGSKOOL     | 0101308202  | PRIM             | METRO NORTH            | 23              | 5                   | 913            | 258 366               | 276 639   | 289 421   | 302 203   |
| DYSSSELDORP PRIMÉRE SKOOL          | 0124350338  | PRIM             | EDEN AND CENTRAL KAROO | 19              | 3                   | 725            | 1 141 976             | 1 271 650 | 1 330 375 | 1 390 550 |
| DYSSSELDORP SEKONDÊR               | 0124353418  | SEC              | EDEN AND CENTRAL KAROO | 27              | 5                   | 946            | 1 678 688             | 1 659 284 | 1 735 910 | 1 814 428 |
| E. A. JANARI PRIMARY SCHOOL        | 0105480622  | PRIM             | METRO CENTRAL          | 20              | 3                   | 728            | 1 217 216             | 1 276 912 | 1 335 880 | 1 396 304 |
| E. J. MALGARTÉ PRIMÉRE SKOOL       | 0134477400  | PRIM             | WEST COAST             | 4               | -                   | 126            | 209 000               | 221 004   | 231 210   | 241 668   |
| EASTER PEAK PRIMARY SCHOOL         | 0105480282  | PRIM             | METRO CENTRAL          | 24              | 4                   | 617            | 1 023 264             | 1 082 218 | 1 132 195 | 1 183 406 |
| EASTVILLE PRIMARY SCHOOL           | 0106490032  | PRIM             | METRO SOUTH            | 29              | 5                   | 1 027          | 1 777 336             | 1 801 358 | 1 884 545 | 1 969 786 |
| EBEN DONGES HOËRSKOOL              | 0101310229  | SEC              | METRO EAST             | 22              | 4                   | 773            | 232 356               | 234 219   | 245 041   | 255 863   |
| EBENEZER PRIMARY SCHOOL            | 0108470104  | PRIM             | CAPE WINELANDS         | 22              | 3                   | 744            | 1 227 248             | 1 304 976 | 1 365 240 | 1 426 992 |
| EBENHAESER PRIMÉRE SKOOL           | 0138340219  | PRIM             | WEST COAST             | 13              | 4                   | 446            | 762 432               | 782 284   | 818 410   | 855 428   |
| EDEN PRIMARY SCHOOL                | 0134470112  | PRIM             | WEST COAST             | 46              | 5                   | 1 558          | 2 492 952             | 2 732 732 | 2 858 930 | 2 988 244 |
| EDEN TECHNICAL HIGH SCHOOL         | 0118103202  | SEC              | EDEN AND CENTRAL KAROO | 34              | 12                  | 1 133          | 392 536               | 379 555   | 359 161   | 375 023   |
| EDENDALE PRIMÉRE SKOOL             | 0105480290  | PRIM             | METRO CENTRAL          | 14              | 4                   | 396            | 670 472               | 694 584   | 726 660   | 759 528   |
| EDGEMEAD HIGH SCHOOL               | 0102310230  | SEC              | METRO NORTH            | 36              | 6                   | 1 398          | 374 544               | 423 594   | 443 166   | 462 738   |
| EDGEMEAD PRIMARY SCHOOL            | 0102309238  | PRIM             | METRO NORTH            | 32              | 6                   | 1 305          | 368 475               | 395 415   | 413 685   | 431 955   |
| EDISON CENTURY CITY HIGH SCHOOL    | 0100000802  | SEC              | METRO NORTH            | 15              | 3                   | 187            | NEW                   | 327 998   | 343 145   | 358 666   |
| EDWARD PRIMARY SCHOOL              | 0102480304  | PRIM             | METRO NORTH            | 15              | 3                   | 442            | 728 992               | 775 268   | 811 070   | 847 756   |
| EENDEKUIL PRIMÉRE SKOOL            | 0133476323  | PRIM             | WEST COAST             | 9               | 2                   | 259            | 431 376               | 454 286   | 475 265   | 496 762   |
| EERSTERVIER SEKONDÊR               | 0107323861  | SEC              | METRO EAST             | 49              | 5                   | 1 315          | 447 144               | 452 360   | 416 855   | 435 265   |
| EIKENDAL PRIMARY SCHOOL            | 0101321524  | PRIM             | METRO EAST             | 31              | 4                   | 1 170          | 690 252               | 561 600   | 508 950   | 606 060   |
| EIKESTAD LAERSKOOL                 | 0109309240  | PRIM             | CAPE WINELANDS         | 19              | 4                   | 771            | 218 484               | 233 613   | 244 407   | 255 201   |
| EILANDIA NGK PRIMÉRE SKOOL         | 0128337641  | PRIM             | CAPE WINELANDS         | 2               | -                   | 45             | 73 568                | 78 930    | 82 575    | 86 310    |
| EINDHOVEN PRIMARY SCHOOL           | 0107322296  | PRIM             | METRO NORTH            | 33              | 5                   | 1 073          | 1 819 136             | 1 882 042 | 1 968 955 | 2 058 014 |
| EISLEBEN ROAD PRIMARY SCHOOL       | 0106490121  | PRIM             | METRO SOUTH            | 25              | 5                   | 986            | 1 666 984             | 1 729 444 | 1 809 310 | 1 891 148 |
| EKUTHULENI PRIMARY SCHOOL          | 0107322423  | PRIM             | METRO EAST             | 39              | 6                   | 1 568          | 2 457 840             | 2 750 272 | 2 877 280 | 3 007 424 |
| ELANDSFONTEIN NGK PRIMÉRE SKOOL    | 0136476358  | PRIM             | WEST COAST             | 4               | -                   | 78             | 123 728               | 136 812   | 143 130   | 149 604   |
| ELANDSRIVIER NGK PRIMÉRE SKOOL     | 0114336351  | PRIM             | OVERBERG               | 7               | 3                   | 199            | 346 104               | 349 046   | 365 165   | 381 682   |
| ELDSNE PRIMARY SCHOOL              | 0102480347  | PRIM             | METRO NORTH            | 11              | 3                   | 321            | 514 976               | 563 034   | 589 035   | 615 678   |
| ELIM MOR PRIMÉRE SKOOL             | 0113336181  | PRIM             | OVERBERG               | 7               | -                   | 159            | 270 864               | 278 886   | 291 765   | 304 962   |

| NAME OF INSTITUTION                  | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | MEDIUM TERM ESTIMATES |           |           |           |
|--------------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------------------|-----------|-----------|-----------|
|                                      |             |                  |                        |                 |                     |                | ACTUAL                | 2023/24   | 2024/25   | 2025/26   |
| ELIZABETHFONTEIN MOR PRIMÉRE SKOOL   | 0136476331  | PRIM             | WEST COAST             | 7               | 10                  | 231            | 361 152               | 405 174   | 423 885   | 443 058   |
| ELLERTON PRIMARY SCHOOL              | 0103309241  | PRIM             | METRO CENTRAL          | 11              | 2                   | 396            | 111 843               | 119 988   | 125 532   | 131 076   |
| ELNOR PRIMARY SCHOOL                 | 0102480312  | PRIM             | METRO NORTH            | 21              | 4                   | 717            | 1 170 400             | 1 257 618 | 1 315 695 | 1 375 206 |
| ELSBURY PRIMARY SCHOOL               | 0102480339  | PRIM             | METRO NORTH            | 17              | 3                   | 522            | 921 272               | 915 588   | 957 870   | 1 001 196 |
| ELSIESRIVIER SEKONDÉR                | 0102483419  | SEC              | METRO NORTH            | 47              | 5                   | 1 591          | 1 314 090             | 1 396 898 | 1 460 538 | 1 525 769 |
| ELSWOOD PRIMÉRE SKOOL                | 0102480355  | PRIM             | METRO NORTH            | 21              | 3                   | 625            | 1 106 864             | 1 096 250 | 1 146 875 | 1 198 750 |
| ELSWOOD SEKONDÉR                     | 0102483427  | SEC              | METRO NORTH            | 25              | 5                   | 754            | 812 727               | 662 012   | 692 172   | 723 086   |
| ELUXOLWENI PRIMARY SCHOOL            | 0106041217  | PRIM             | METRO EAST             | 28              | 4                   | 902            | 1 601 776             | 1 582 108 | 1 655 170 | 1 730 036 |
| EMIL WEDER SEKONDÉR                  | 0114333328  | SEC              | OVERBERG               | 20              | 10                  | 570            | 981 464               | 999 780   | 1 045 950 | 1 093 260 |
| EMITHINI PRIMARY SCHOOL              | 0100006038  | PRIM             | METRO EAST             | 34              | 5                   | 1 192          | 1 934 504             | 2 090 768 | 2 187 320 | 2 286 256 |
| ENCOTSHENI PRIMARY SCHOOL            | 0106322385  | PRIM             | METRO EAST             | 31              | 4                   | 881            | 1 434 576             | 1 545 274 | 1 616 635 | 1 689 758 |
| ENGELBRECHT NGK PRIMÉRE SKOOL        | 0133477702  | PRIM             | WEST COAST             | 7               | 3                   | 222            | 354 464               | 389 388   | 407 370   | 425 796   |
| ENKULULEKWENI PRIMARY SCHOOL         | 0107322377  | PRIM             | METRO EAST             | 31              | 5                   | 1 223          | 2 066 592             | 2 145 142 | 2 244 205 | 2 345 714 |
| ENTSHONA PRIMARY SCHOOL              | 0106005107  | PRIM             | METRO SOUTH            | 29              | 5                   | 1 027          | 1 779 008             | 1 801 358 | 1 884 545 | 1 969 786 |
| ERICA PRIMARY SCHOOL                 | 0101321389  | PRIM             | METRO NORTH            | 22              | 5                   | 819            | 235 246               | 248 157   | 259 623   | 271 089   |
| ERIKA PRIMARY SCHOOL                 | 0120350532  | PRIM             | EDEN AND CENTRAL KAROO | 31              | 5                   | 1 209          | 2 024 792             | 2 120 586 | 2 218 515 | 2 318 862 |
| ERRIE MOLLER NGK PRIMÉRE SKOOL       | 0129338745  | PRIM             | CAPE WINELANDS         | 5               | -                   | 114            | 197 296               | 199 956   | 209 190   | 218 652   |
| ESANGWENI SECONDARY SCHOOL           | 0102323934  | SEC              | METRO EAST             | 35              | 5                   | 1 236          | 2 125 112             | 2 167 944 | 2 268 060 | 2 370 648 |
| ESSELENPARK PRIMÉRE SKOOL            | 0130330043  | PRIM             | CAPE WINELANDS         | 29              | 4                   | 1 032          | 1 794 056             | 1 810 128 | 1 893 720 | 1 979 376 |
| ESSELENPARK SEKONDÉR                 | 0130333344  | SEC              | CAPE WINELANDS         | 53              | 11                  | 1 651          | 1 506 600             | 1 449 578 | 1 515 618 | 1 583 309 |
| ESSENHOUT PRIMARY SCHOOL             | 0100000618  | PRIM             | METRO NORTH            | 35              | 6                   | 1 300          | 2 120 096             | 2 280 200 | 2 385 500 | 2 493 400 |
| EURECON PRIMARY SCHOOL               | 0102320560  | PRIM             | METRO NORTH            | 22              | 4                   | 625            | 1 133 616             | 1 096 250 | 1 146 875 | 1 198 750 |
| EUREKA PRIMÉRE SKOOL                 | 0102480363  | PRIM             | METRO NORTH            | 20              | 4                   | 595            | 1 009 888             | 1 043 630 | 1 091 825 | 1 141 210 |
| EVERSDAL PRIMARY SCHOOL              | 0101309242  | PRIM             | METRO NORTH            | 34              | 6                   | 1 332          | 389 283               | 403 596   | 422 244   | 440 892   |
| EXCELSIOR PRIMARY SCHOOL (BELLVILLE) | 0101309243  | PRIM             | METRO EAST             | 23              | 5                   | 912            | 266 458               | 276 336   | 289 104   | 301 872   |
| EXCELSIOR SEKONDÉR                   | 0101323616  | SEC              | METRO NORTH            | 47              | 6                   | 1 555          | 1 324 134             | 1 365 290 | 1 427 490 | 1 491 245 |
| EXCELSIOR VGK PRIMÉRE SKOOL          | 0122356018  | PRIM             | EDEN AND CENTRAL KAROO | 16              | 3                   | 633            | 1 016 576             | 1 110 282 | 1 161 555 | 1 214 094 |
| EZELFONTEIN NGK PRIMÉRE SKOOL        | 0126336858  | PRIM             | CAPE WINELANDS         | 4               | -                   | 92             | 147 136               | 161 368   | 168 820   | 176 456   |
| F.D. CONRADIE LAERSKOOL              | 0126309244  | PRIM             | CAPE WINELANDS         | 7               | 3                   | 229            | 189 999               | 201 062   | 210 222   | 219 611   |
| F.J. CONRADIE PRIMÉRE SKOOL          | 0130330361  | PRIM             | CAPE WINELANDS         | 32              | 5                   | 1 189          | 1 901 064             | 2 085 506 | 2 181 815 | 2 280 502 |
| FACTRETON PRIMARY SCHOOL             | 0103322113  | PRIM             | METRO CENTRAL          | 17              | 4                   | 436            | 389 205               | 382 808   | 400 248   | 418 124   |
| FAIRBAIRN COLLEGE                    | 0102310231  | SEC              | METRO NORTH            | 30              | 4                   | 1 040          | 297 381               | 315 120   | 329 680   | 344 240   |
| FAIRDALE HIGH SCHOOL                 | 0100000653  | SEC              | METRO NORTH            | 35              | 5                   | 1 113          | 1 881 000             | 1 952 202 | 2 042 355 | 2 134 734 |
| FAIRDALE NO.2 HIGH SCHOOL            | 0100000764  | SEC              | METRO NORTH            | 35              | 3                   | 1 154          | 1 539 912             | 2 024 116 | 2 117 590 | 2 213 372 |
| FAIRDALE PRIMARY SCHOOL              | 0100000652  | PRIM             | METRO NORTH            | 27              | 5                   | 909            | 1 466 344             | 1 594 386 | 1 668 015 | 1 743 462 |
| FAIRFIELD NGK PRIMÉRE SKOOL          | 0126336823  | PRIM             | CAPE WINELANDS         | 3               | -                   | 89             | 168 872               | 156 106   | 163 315   | 170 702   |
| FAIRMONT HIGH SCHOOL                 | 0101310232  | SEC              | METRO NORTH            | 39              | 6                   | 1 471          | 425 697               | 445 713   | 466 307   | 486 901   |
| FAIRMOUNT SECONDARY SCHOOL           | 0105313769  | SEC              | METRO SOUTH            | 28              | 5                   | 848            | 316 388               | 287 472   | 268 816   | 280 688   |
| FAIRVIEW PRIMARY SCHOOL              | 0105311243  | PRIM             | METRO SOUTH            | 24              | 5                   | 801            | 232 356               | 242 703   | 253 917   | 265 131   |
| FALSE BAY PRIMARY SCHOOL             | 0100000614  | PRIM             | METRO EAST             | 48              | 6                   | 1 641          | 2 098 360             | 2 878 314 | 3 011 235 | 3 147 438 |
| FANIE THERON PRIMARY SCHOOL          | 0101309245  | PRIM             | METRO EAST             | 34              | 5                   | 1 189          | 343 621               | 360 267   | 376 913   | 393 559   |
| FERNDALE PRIMARY SCHOOL              | 0105309246  | PRIM             | METRO SOUTH            | 16              | 4                   | 579            | 178 313               | 175 437   | 183 543   | 191 649   |
| FEZEKA SECONDARY SCHOOL              | 0106042201  | SEC              | METRO CENTRAL          | 48              | 6                   | 1 829          | 3 048 056             | 3 208 066 | 3 356 215 | 3 508 022 |
| FEZEKILE SECONDARY SCHOOL            | 0124041301  | SEC              | EDEN AND CENTRAL KAROO | 16              | 4                   | 511            | 896 192               | 896 294   | 937 685   | 980 098   |
| FIRGROVE PRIMARY SCHOOL              | 0110322016  | PRIM             | METRO EAST             | 26              | 5                   | 878            | 440 848               | 486 412   | 557 530   | 630 404   |
| FISANTEKRAAL HIGH SCHOOL             | 0100000122  | SEC              | METRO NORTH            | 41              | 5                   | 1 135          | 1 974 632             | 1 990 790 | 2 082 725 | 2 176 930 |
| FISANTEKRAAL PRIMARY SCHOOL          | 0100000703  | PRIM             | METRO NORTH            | 31              | 4                   | 1 148          | 1 554 960             | 2 013 592 | 2 106 580 | 2 201 864 |
| FISH HOEK HIGH SCHOOL                | 0104314201  | SEC              | METRO SOUTH            | 29              | 5                   | 1 044          | 298 248               | 316 332   | 330 948   | 345 564   |
| FISH HOEK PRIMARY SCHOOL             | 0104309247  | PRIM             | METRO SOUTH            | 22              | 5                   | 854            | 253 453               | 258 762   | 270 718   | 282 674   |
| FLOREAT PRIMARY SCHOOL               | 0105310735  | PRIM             | METRO SOUTH            | 21              | 5                   | 797            | 1 352 648             | 1 397 938 | 1 462 495 | 1 528 646 |
| FLORIDA SEKONDÉR                     | 0101323373  | SEC              | METRO NORTH            | 28              | 5                   | 901            | 758 322               | 791 078   | 827 118   | 864 059   |
| FOREST HEIGHTS HOËRSKOOL             | 0107323853  | SEC              | METRO EAST             | 45              | 5                   | 1 200          | 494 974               | 1 144 800 | 1 242 000 | 1 341 600 |
| FOREST HEIGHTS PRIMARY SCHOOL        | 0107322083  | PRIM             | METRO EAST             | 41              | 4                   | 1 504          | 2 539 768             | 2 638 016 | 2 759 840 | 2 884 672 |
| FOREST VILLAGE LEADERSHIP ACADEMY    | 0100000432  | PRIM             | METRO EAST             | 43              | -                   | 1 482          | 2 402 664             | 2 599 428 | 2 719 470 | 2 842 476 |
| FORMOSA PRIMÉRE SKOOL                | 0119350079  | PRIM             | EDEN AND CENTRAL KAROO | 26              | 5                   | 869            | 1 431 232             | 1 524 226 | 1 594 615 | 1 666 742 |
| FRAAISIG PRIMARY SCHOOL              | 0119350036  | PRIM             | EDEN AND CENTRAL KAROO | 31              | 5                   | 1 177          | 1 971 288             | 2 064 458 | 2 159 795 | 2 257 486 |
| FRANKEN VGK PRIMÉRE SKOOL            | 0118356476  | PRIM             | EDEN AND CENTRAL KAROO | 8               | 3                   | 281            | 479 864               | 492 874   | 515 635   | 538 958   |
| FRANSCHHOEK HOËRSKOOL                | 0108312212  | SEC              | CAPE WINELANDS         | 16              | 4                   | 670            | 523 962               | 588 260   | 615 060   | 642 530   |
| FRANSIE DU TOIT NGK PRIMÉRE SKOOL    | 0127337412  | PRIM             | CAPE WINELANDS         | 2               | -                   | 35             | 50 160                | 61 390    | 64 225    | 67 130    |
| FRIEMERSHEIM PRIMÉRE SKOOL           | 0120350060  | PRIM             | EDEN AND CENTRAL KAROO | 6               | 3                   | 192            | 349 448               | 336 768   | 352 320   | 368 256   |
| G.B. BATT NGK PRIMÉRE SKOOL          | 0127337544  | PRIM             | CAPE WINELANDS         | 2               | -                   | 45             | 85 272                | 78 930    | 82 575    | 86 310    |
| GAMKA-OOS PRIMÉRE SKOOL              | 0122356026  | PRIM             | EDEN AND CENTRAL KAROO | 10              | 3                   | 266            | 439 736               | 466 564   | 488 110   | 510 188   |
| GANSBAAI ACADEMIA                    | 0115007999  | SEC              | OVERBERG               | 43              | 6                   | 1 332          | 2 237 136             | 2 336 328 | 2 444 220 | 2 554 776 |
| GANSBAAI LAERSKOOL                   | 0115309249  | PRIM             | OVERBERG               | 10              | 3                   | 319            | 92 191                | 96 657    | 101 123   | 105 589   |
| GANSBAAI PRIMÉRE SKOOL               | 0115330493  | PRIM             | OVERBERG               | 16              | 4                   | 567            | 936 320               | 994 518   | 1 040 445 | 1 087 506 |

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|--------------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------|-----------------------|-----------|
|                                      |             |                  |                        |                 |                     |                | 2023/24   | 2024/25   | 2025/26               | 2026/27   |
| GARDEN ROUTE HIGH SCHOOL             | 0100000780  | SEC              | EDEN AND CENTRAL KAROO | 22              | 2                   | 860            | 949 696   | 1 508 440 | 1 578 100             | 1 649 480 |
| GARDEN ROUTE PRIMARY SCHOOL          | 0120358517  | PRIM             | EDEN AND CENTRAL KAROO | 37              | 6                   | 1 445          | 2 380 928 | 2 534 530 | 2 651 575             | 2 771 510 |
| GARDEN VILLAGE PRIMARY SCHOOL        | 0103316563  | PRIM             | METRO CENTRAL          | 15              | 4                   | 522            | 866 096   | 915 588   | 957 870               | 1 001 196 |
| GARDENIA PRIMARY SCHOOL              | 0101321508  | PRIM             | METRO NORTH            | 30              | 5                   | 1 131          | 941 625   | 993 018   | 1 038 258             | 1 084 629 |
| GARDENS COMMERCIAL HIGH SCHOOL       | 0103307200  | SEC              | METRO CENTRAL          | 18              | 4                   | 593            | 170 221   | 179 679   | 187 981               | 196 283   |
| GARLANDALE PRIMARY SCHOOL            | 0105480371  | PRIM             | METRO CENTRAL          | 12              | 4                   | 331            | 102 595   | 100 293   | 104 927               | 109 561   |
| GARLANDALE SEKONDÊR                  | 0105483435  | SEC              | METRO CENTRAL          | 26              | 4                   | 827            | 250 244   | 250 581   | 262 159               | 273 737   |
| GATEWAY HIGH SCHOOL                  | 0100000783  | SEC              | METRO SOUTH            | 14              | 3                   | 631            | 486 552   | 1 106 774 | 1 157 885             | 1 210 258 |
| GATEWAY PRIMARY SCHOOL               | 0100000126  | PRIM             | METRO NORTH            | 40              | 6                   | 1 367          | 2 355 848 | 2 397 718 | 2 508 445             | 2 621 906 |
| GEELHOUBOOM VGK PRIMÊRE SKOOL        | 0118356298  | PRIM             | EDEN AND CENTRAL KAROO | 3               | -                   | 68             | 130 416   | 119 272   | 124 780               | 130 424   |
| GELUKSHOOP NGK PRIMÊRE SKOOL         | 0117338435  | PRIM             | CAPE WINELANDS         | 3               | -                   | 87             | 130 416   | 152 598   | 159 645               | 166 866   |
| GENE LOUW PRIMARY SCHOOL             | 0101309250  | PRIM             | METRO NORTH            | 45              | 6                   | 1 615          | 457 198   | 489 345   | 511 955               | 534 565   |
| GEORGE FREDERICKS PRIMÊRE SKOOL      | 0139360244  | PRIM             | EDEN AND CENTRAL KAROO | 8               | 3                   | 175            | 316 008   | 306 950   | 321 125               | 335 650   |
| GEORGE SEKONDÊR                      | 0118353310  | SEC              | EDEN AND CENTRAL KAROO | 53              | 12                  | 1 720          | 2 787 224 | 3 016 880 | 3 156 200             | 3 298 960 |
| GEORGE VOORBEREIDINGSKOOL            | 0118108207  | PRIM             | EDEN AND CENTRAL KAROO | 16              | 4                   | 645            | 189 295   | 195 435   | 204 465               | 213 495   |
| GEORGE-SUID LAERSKOOL                | 0118109247  | PRIM             | EDEN AND CENTRAL KAROO | 27              | 4                   | 1 104          | 313 276   | 334 512   | 349 968               | 365 424   |
| GERICKE LAERSKOOL                    | 0126309251  | PRIM             | CAPE WINELANDS         | 14              | 4                   | 529            | 156 060   | 160 287   | 167 693               | 175 099   |
| GERRIT DU PLESSIS SEKONDÊR           | 0121353337  | SEC              | EDEN AND CENTRAL KAROO | 25              | 5                   | 995            | 1 623 512 | 1 745 230 | 1 825 825             | 1 908 410 |
| GIMNASIUM PRIMÊRE SKOOL              | 0108309252  | PRIM             | CAPE WINELANDS         | 18              | 4                   | 692            | 193 919   | 209 676   | 219 364               | 229 052   |
| GLEN ELGIN MOR PRIMÊRE SKOOL         | 0114336653  | PRIM             | OVERBERG               | 7               | 3                   | 194            | 334 400   | 340 276   | 355 990               | 372 092   |
| GLEN HEATLIE AME PRIMÊRE SKOOL       | 0130337978  | PRIM             | CAPE WINELANDS         | 7               | 2                   | 227            | 396 264   | 398 158   | 416 545               | 435 386   |
| GLENDALE SECONDARY SCHOOL            | 0106493430  | SEC              | METRO SOUTH            | 43              | 5                   | 1 363          | 1 119 906 | 1 196 714 | 1 251 234             | 1 307 117 |
| GOEDEHOOP PRIMÊRE SKOOL              | 0132476404  | PRIM             | WEST COAST             | 4               | -                   | 155            | 290 928   | 271 870   | 284 425               | 297 290   |
| GOEDGEGUN VGK PRIMÊRE SKOOL          | 0121357588  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 44             | 71 896    | 77 176    | 80 740                | 84 392    |
| GOEDVERWACHT MOR PRIMÊRE SKOOL       | 0133476412  | PRIM             | WEST COAST             | 5               | -                   | 118            | 192 280   | 206 972   | 216 530               | 226 324   |
| GOEIE HOOP PRIMÊRE SKOOL             | 0101320218  | PRIM             | METRO NORTH            | 23              | 5                   | 792            | 1 334 256 | 1 389 168 | 1 453 320             | 1 519 056 |
| GOLDEN GROVE PRIMARY SCHOOL          | 0105309253  | PRIM             | METRO CENTRAL          | 19              | 4                   | 749            | 214 438   | 226 947   | 237 433               | 247 919   |
| GOOD HOPE SEMINARY HIGH SCHOOL       | 0103310238  | SEC              | METRO CENTRAL          | 15              | 4                   | 508            | 134 674   | 153 924   | 161 036               | 168 148   |
| GOOD HOPE SEMINARY JUNIOR            | 0103309254  | PRIM             | METRO CENTRAL          | 12              | 4                   | 401            | 115 889   | 121 503   | 127 117               | 132 731   |
| GOODWOOD KOLLEGE                     | 0102310219  | SEC              | METRO NORTH            | 22              | 4                   | 760            | 629 424   | 667 280   | 697 680               | 728 840   |
| GOODWOOD PARK PRIMARY SCHOOL         | 0102309255  | PRIM             | METRO NORTH            | 36              | 6                   | 1 386          | 397 664   | 419 958   | 439 362               | 458 766   |
| GORDON SEKONDÊR                      | 0110323438  | SEC              | METRO EAST             | 44              | 6                   | 1 248          | 411 840   | 389 376   | 395 616               | 413 088   |
| GORDONSBAAI LAERSKOOL                | 0111309256  | PRIM             | METRO EAST             | 17              | 3                   | 647            | 183 226   | 196 041   | 205 099               | 214 157   |
| GOUDINI BAD NGK PRIMÊRE SKOOL        | 0130337943  | PRIM             | CAPE WINELANDS         | 3               | -                   | 56             | 85 272    | 98 224    | 102 760               | 107 408   |
| GOUDINI HOËRSKOOL                    | 0130312220  | SEC              | CAPE WINELANDS         | 13              | 9                   | 484            | 123 646   | 146 652   | 153 428               | 160 204   |
| GRAAFWATER PRIMÊRE SKOOL             | 0136476420  | PRIM             | WEST COAST             | 14              | 3                   | 477            | 812 592   | 836 658   | 875 295               | 914 886   |
| GRABOUW HOËRSKOOL                    | 0114312224  | SEC              | OVERBERG               | 18              | 4                   | 641            | 534 006   | 562 798   | 588 438               | 614 719   |
| GRASSDALE HOËRSKOOL                  | 0105313815  | SEC              | METRO SOUTH            | 34              | 5                   | 1 230          | 408 114   | 421 890   | 389 910               | 407 130   |
| GRASSY PARK EC PRIMARY SCHOOL        | 0105316199  | PRIM             | METRO SOUTH            | 11              | 4                   | 404            | 133 036   | 127 664   | 128 068               | 133 724   |
| GRASSY PARK SECONDARY SCHOOL         | 0105313408  | SEC              | METRO SOUTH            | 29              | 4                   | 995            | 342 240   | 329 345   | 315 415               | 329 345   |
| GREENFIELD GIRLS' PRIMARY SCHOOL     | 0105309258  | PRIM             | METRO CENTRAL          | 6               | 2                   | 202            | 61 557    | 61 206    | 64 034                | 66 862    |
| GREENLANDS PRIMARY SCHOOL            | 0102480398  | PRIM             | METRO NORTH            | 23              | 4                   | 784            | 1 342 616 | 1 375 136 | 1 438 640             | 1 503 712 |
| GREYTON PRIMÊRE SKOOL                | 0114330612  | PRIM             | OVERBERG               | 7               | 3                   | 232            | 387 904   | 406 928   | 425 720               | 444 976   |
| GROENBERG NGK PRIMÊRE SKOOL          | 0112476439  | PRIM             | CAPE WINELANDS         | 5               | -                   | 143            | 235 752   | 250 822   | 262 405               | 274 274   |
| GROENBERG SEKONDÊR                   | 0114333387  | SEC              | OVERBERG               | 48              | 6                   | 1 579          | 2 681 888 | 2 769 566 | 2 897 465             | 3 028 522 |
| GROENDAL PRIMÊRE SKOOL               | 0108470120  | PRIM             | CAPE WINELANDS         | 23              | 4                   | 820            | 1 332 584 | 1 438 280 | 1 504 700             | 1 572 760 |
| GROENDAL SEKONDÊR                    | 0108473502  | SEC              | CAPE WINELANDS         | 34              | 5                   | 1 199          | 2 024 792 | 2 103 046 | 2 200 165             | 2 299 682 |
| GROENHEUWEL PRIMARY SCHOOL           | 0108008007  | PRIM             | CAPE WINELANDS         | 29              | 3                   | 1 145          | 1 812 448 | 2 008 330 | 2 101 075             | 2 196 110 |
| GROENVLEI PRIMÊRE SKOOL              | 0133470155  | PRIM             | WEST COAST             | 7               | 3                   | 195            | 324 368   | 342 030   | 357 825               | 374 010   |
| GROENVLEI SECONDARY SCHOOL           | 0105483443  | SEC              | METRO CENTRAL          | 29              | 5                   | 1 021          | 872 154   | 896 438   | 937 278               | 979 139   |
| GROOT BRAKRIVIER PRIMÊRE SKOOL       | 0120350354  | PRIM             | EDEN AND CENTRAL KAROO | 25              | 5                   | 896            | 1 414 512 | 1 571 584 | 1 644 160             | 1 718 528 |
| GROOT-BRAKRIVIER SEKONDÊRE SKOOL     | 0120353396  | SEC              | EDEN AND CENTRAL KAROO | 22              | 5                   | 786            | 1 416 184 | 1 378 644 | 1 442 310             | 1 507 548 |
| GROOTE SCHUUR HIGH SCHOOL            | 0105310240  | SEC              | METRO CENTRAL          | 26              | 11                  | 1 064          | 299 115   | 322 392   | 337 288               | 352 184   |
| GROOTE SCHUUR PRIMARY SCHOOL         | 0105309259  | PRIM             | METRO CENTRAL          | 11              | 4                   | 419            | 122 536   | 126 957   | 132 823               | 138 689   |
| GROOTKLOOF PRIMÊRE SKOOL             | 0136331058  | PRIM             | WEST COAST             | 2               | -                   | 42             | 71 896    | 73 668    | 77 070                | 80 556    |
| GROOTKRAAL UCC PRIMÊRE SKOOL         | 0124356182  | PRIM             | EDEN AND CENTRAL KAROO | 7               | 3                   | 98             | 167 200   | 171 892   | 179 830               | 187 964   |
| GROSVENOR PRIMÊRE SKOOL              | 0132470139  | PRIM             | METRO NORTH            | 24              | 5                   | 915            | 1 531 552 | 1 604 910 | 1 679 025             | 1 754 970 |
| GROVE PRIMARY SCHOOL                 | 0105309260  | PRIM             | METRO CENTRAL          | 18              | 4                   | 669            | 204 612   | 202 707   | 212 073               | 221 439   |
| H. VENTER PRIMÊRE SKOOL              | 0127330167  | PRIM             | CAPE WINELANDS         | 25              | 5                   | 924            | 1 546 600 | 1 620 696 | 1 695 540             | 1 772 232 |
| H.F VAN CUTSEM HIGH SCHOOL           | 0130041107  | SEC              | CAPE WINELANDS         | 24              | 5                   | 931            | 1 451 296 | 1 632 974 | 1 708 385             | 1 785 658 |
| H.J. KRONEBERG JUNIOR PRIMARY SCHOOL | 0103322121  | PRIM             | METRO CENTRAL          | 15              | 4                   | 493            | 157 500   | 155 295   | 156 281               | 163 183   |
| H.M. BEETS PRIMÊRE SKOOL             | 0130330515  | PRIM             | CAPE WINELANDS         | 2               | -                   | 54             | 83 600    | 94 716    | 99 090                | 103 572   |
| H.M. DLIKDLA PRIMARY SCHOOL          | 0139041305  | PRIM             | EDEN AND CENTRAL KAROO | 24              | 5                   | 789            | 1 334 256 | 1 383 906 | 1 447 815             | 1 513 302 |
| H.P. WILLIAMS LAERSKOOL              | 0134309604  | PRIM             | WEST COAST             | 12              | 4                   | 508            | 134 674   | 153 924   | 161 036               | 168 148   |
| HAARLEM SEKONDÊRE SKOOL              | 0125353043  | SEC              | EDEN AND CENTRAL KAROO | 29              | 5                   | 846            | 1 504 800 | 1 483 884 | 1 552 410             | 1 622 628 |

| NAME OF INSTITUTION                | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |  |
|------------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                    |             |                  |                        |                 |                     |                | 2023/24   | 2024/25               | 2025/26   | 2026/27   |  |
| HABIBIA PRIMARY SCHOOL             | 0105486027  | PRIM             | METRO CENTRAL          | 27              | 5                   | 1 016          | 291 312   | 307 848               | 322 072   | 336 296   |  |
| HAPPY VALLEY PRIMARY SCHOOL        | 0100004033  | PRIM             | METRO EAST             | 29              | -                   | 1 113          | 1 919 456 | 1 952 202             | 2 042 355 | 2 134 734 |  |
| HARKERVILLE EK PRIMÉRE SKOOL       | 0119356689  | PRIM             | EDEN AND CENTRAL KAROO | 8               | 3                   | 321            | 523 336   | 563 034               | 589 035   | 615 678   |  |
| HARMONY PRIMARY SCHOOL             | 0105310441  | PRIM             | METRO SOUTH            | 20              | 4                   | 727            | 1 208 856 | 1 275 158             | 1 334 045 | 1 394 386 |  |
| HAROLD CRESSY HIGH SCHOOL          | 0103313378  | SEC              | METRO CENTRAL          | 23              | 5                   | 821            | 239 294   | 248 763               | 260 257   | 271 751   |  |
| HARRY GWALA SECONDARY SCHOOL       | 0103323918  | SEC              | METRO EAST             | 37              | 5                   | 1 333          | 2 115 080 | 2 338 082             | 2 446 055 | 2 556 694 |  |
| HARTENBOS LAERSKOOL                | 0120109260  | PRIM             | EDEN AND CENTRAL KAROO | 26              | 5                   | 1 024          | 295 358   | 310 272               | 324 608   | 338 944   |  |
| HARVESTER PRIMARY SCHOOL           | 0106490148  | PRIM             | METRO SOUTH            | 26              | 4                   | 930            | 794 052   | 794 220               | 869 550   | 946 740   |  |
| HAWSTON PRIMÉRE SKOOL              | 0115330191  | PRIM             | OVERBERG               | 28              | 5                   | 881            | 1 531 552 | 1 545 274             | 1 616 635 | 1 689 758 |  |
| HAWSTON SEKONDÉR                   | 0115333565  | SEC              | OVERBERG               | 36              | 4                   | 933            | 1 513 160 | 1 636 482             | 1 712 055 | 1 789 494 |  |
| HAZELDENE PRIMARY SCHOOL           | 0106490156  | PRIM             | METRO SOUTH            | 24              | 4                   | 809            | 1 330 912 | 1 418 986             | 1 484 515 | 1 551 662 |  |
| HAZENDAL PRIMARY SCHOOL            | 0105310409  | PRIM             | METRO CENTRAL          | 26              | 4                   | 992            | 408 123   | 361 088               | 314 464   | 328 352   |  |
| HEATHERDALE PRIMARY SCHOOL         | 0105480401  | PRIM             | METRO CENTRAL          | 13              | 4                   | 561            | 432 729   | 492 558               | 514 998   | 537 999   |  |
| HEATHERLANDS HIGH SCHOOL           | 010000329   | SEC              | EDEN AND CENTRAL KAROO | 25              | 8                   | 886            | 1 282 424 | 1 554 044             | 1 625 810 | 1 699 348 |  |
| HEATHFIELD HIGH SCHOOL             | 0105313467  | SEC              | METRO SOUTH            | 37              | 5                   | 1 128          | 345 355   | 341 784               | 357 576   | 373 368   |  |
| HEATHFIELD PRIMARY SCHOOL          | 0105311049  | PRIM             | METRO SOUTH            | 15              | 3                   | 539            | 150 858   | 163 317               | 170 863   | 178 409   |  |
| HECTOR PETERSON SECONDARY SCHOOL   | 0107323136  | SEC              | METRO EAST             | 54              | 5                   | 1 656          | 2 808 960 | 2 904 624             | 3 038 760 | 3 176 208 |  |
| HEIDEDAL PRIMÉRE SKOOL             | 0118350109  | PRIM             | EDEN AND CENTRAL KAROO | 39              | 5                   | 1 331          | 2 237 136 | 2 334 574             | 2 442 385 | 2 552 858 |  |
| HEIDELBERG HOËRSKOOL               | 0116112221  | SEC              | EDEN AND CENTRAL KAROO | 9               | 6                   | 346            | 102 017   | 104 838               | 109 682   | 114 526   |  |
| HEIDEVELD PRIMARY SCHOOL           | 0105480428  | PRIM             | METRO CENTRAL          | 25              | 4                   | 876            | 1 476 376 | 1 536 504             | 1 607 460 | 1 680 168 |  |
| HEIDEVELD SEKONDÉR                 | 0105483451  | SEC              | METRO CENTRAL          | 41              | 6                   | 1 478          | 2 502 984 | 2 592 412             | 2 712 130 | 2 834 804 |  |
| HEINZ PARK PRIMARY SCHOOL          | 0106312088  | PRIM             | METRO SOUTH            | 31              | 5                   | 997            | 1 688 720 | 1 748 738             | 1 829 495 | 1 912 246 |  |
| HELDERBERG PRIMARY SCHOOL          | 0102480436  | PRIM             | METRO NORTH            | 15              | 4                   | 502            | 837 672   | 880 508               | 921 170   | 962 836   |  |
| HELDERKRUIN PRIMARY SCHOOL         | 0107321877  | PRIM             | METRO EAST             | 34              | 6                   | 1 132          | 811 104   | 701 840               | 718 820   | 812 776   |  |
| HENDRIK LOUW LAERSKOOL             | 0111309261  | PRIM             | METRO EAST             | 26              | 5                   | 1 015          | 287 555   | 307 545               | 321 755   | 335 965   |  |
| HERBERTSDALE LAERSKOOL             | 0120109262  | PRIM             | EDEN AND CENTRAL KAROO | 5               | 4                   | 171            | 287 584   | 299 934               | 313 785   | 327 978   |  |
| HERMANUS HOËRSKOOL                 | 0115310241  | SEC              | OVERBERG               | 28              | 5                   | 1 008          | 299 404   | 305 424               | 319 536   | 333 648   |  |
| HERMANUS PRIMARY SCHOOL            | 0115309262  | PRIM             | OVERBERG               | 25              | 5                   | 1 048          | 303 450   | 317 544               | 332 216   | 346 888   |  |
| HERMESLAAN PRIMARY SCHOOL          | 0132470147  | PRIM             | METRO NORTH            | 30              | 5                   | 1 057          | 1 752 256 | 1 853 978             | 1 939 595 | 2 027 326 |  |
| HEROLD LAERSKOOL                   | 0118109605  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 44             | 45 000    | 47 000                | 49 000    | 51 000    |  |
| HEXPARK PRIMÉRE SKOOL              | 0130330965  | PRIM             | CAPE WINELANDS         | 13              | 4                   | 393            | 653 752   | 689 322               | 721 155   | 753 774   |  |
| HEXRIVIER NGK PRIMÉRE SKOOL        | 0136476471  | PRIM             | WEST COAST             | 4               | -                   | 132            | 225 720   | 231 528               | 242 220   | 253 176   |  |
| HEXVALLEI HOËRSKOOL                | 0130312225  | SEC              | CAPE WINELANDS         | 14              | 4                   | 476            | 138 720   | 144 228               | 150 892   | 157 556   |  |
| HEXVALLEI SEKONDÉR                 | 0130333557  | SEC              | CAPE WINELANDS         | 47              | 6                   | 1 645          | 2 872 496 | 2 885 330             | 3 018 575 | 3 155 110 |  |
| HIBERNIA VGK PRIMÉRE SKOOL         | 0118356301  | PRIM             | EDEN AND CENTRAL KAROO | 16              | 3                   | 591            | 948 024   | 1 036 614             | 1 084 485 | 1 133 538 |  |
| HIGHBURY PRIMARY SCHOOL            | 0100004031  | PRIM             | METRO EAST             | 27              | 4                   | 1 077          | 890 568   | 945 606               | 988 686   | 1 032 843 |  |
| HIGHLANDS PRIMARY SCHOOL           | 0106490164  | PRIM             | METRO SOUTH            | 21              | 5                   | 759            | 1 248 984 | 1 331 286             | 1 392 765 | 1 455 762 |  |
| HILLCREST PRIMÉRE SKOOL            | 0112470678  | PRIM             | CAPE WINELANDS         | 29              | 5                   | 999            | 1 745 568 | 1 752 246             | 1 833 165 | 1 916 082 |  |
| HILLCREST SEKONDÉR                 | 0120353388  | SEC              | EDEN AND CENTRAL KAROO | 37              | 5                   | 1 413          | 2 325 752 | 2 478 402             | 2 592 855 | 2 710 134 |  |
| HILLSIDE PRIMARY SCHOOL (M/PLAIN)  | 0106490172  | PRIM             | METRO SOUTH            | 22              | 5                   | 768            | 1 264 032 | 1 347 072             | 1 409 280 | 1 473 024 |  |
| HILLSIDE PRIMÉRE SKOOL             | 0102480444  | PRIM             | METRO NORTH            | 15              | 4                   | 485            | 851 048   | 850 690               | 889 975   | 930 230   |  |
| HILLWOOD PRIMARY SCHOOL            | 0105311448  | PRIM             | METRO SOUTH            | 29              | 5                   | 1 019          | 1 742 224 | 1 787 326             | 1 869 865 | 1 954 442 |  |
| HINDLE HIGH SCHOOL                 | 0107008334  | SEC              | METRO NORTH            | 46              | 5                   | 1 627          | 2 379 256 | 2 853 758             | 2 985 545 | 3 120 586 |  |
| HINDLE ROAD WEST PRIMARY SCHOOL    | 0107008335  | PRIM             | METRO NORTH            | 40              | 5                   | 1 550          | 2 395 976 | 2 718 700             | 2 844 250 | 2 972 900 |  |
| HLENGISA PRIMARY SCHOOL            | 0106042205  | PRIM             | METRO SOUTH            | 39              | 4                   | 1 040          | 1 812 448 | 1 824 160             | 1 908 400 | 1 994 720 |  |
| HOEKO VGK PRIMÉRE SKOOL            | 0123356891  | PRIM             | EDEN AND CENTRAL KAROO | 3               | -                   | 97             | 160 512   | 170 138               | 177 995   | 186 046   |  |
| HOEKWIL LAERSKOOL                  | 0118109265  | PRIM             | EDEN AND CENTRAL KAROO | 5               | -                   | 171            | 47 685    | 51 813                | 54 207    | 56 601    |  |
| HOLVLEI PRIMÉRE SKOOL              | 0131470163  | PRIM             | WEST COAST             | 2               | -                   | 43             | 86 944    | 75 422                | 78 905    | 82 474    |  |
| HOLY CROSS PRIMARY SCHOOL (GEORGE) | 0118104601  | PRIM             | EDEN AND CENTRAL KAROO | 11              | 4                   | 417            | 119 935   | 126 351               | 132 189   | 138 027   |  |
| HOLY CROSS RC PRIMARY SCHOOL       | 0103316369  | PRIM             | METRO CENTRAL          | 14              | 4                   | 424            | 150 080   | 134 832               | 134 408   | 140 344   |  |
| HOMBA PRIMARY SCHOOL               | 0106041202  | PRIM             | METRO EAST             | 30              | 5                   | 899            | 1 748 912 | 1 576 846             | 1 649 665 | 1 724 282 |  |
| HOOFWEG PRIMARY SCHOOL             | 0107328650  | PRIM             | METRO EAST             | 32              | 6                   | 1 177          | 1 919 456 | 2 064 458             | 2 159 795 | 2 257 486 |  |
| HOOGKRAAL SSKV PRIMÉRE SKOOL       | 0118358681  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 38             | 66 880    | 66 652                | 69 730    | 72 884    |  |
| HOPEFIELD HOËRSKOOL                | 0131312226  | SEC              | WEST COAST             | 20              | 10                  | 719            | 301 796   | 263 873               | 227 923   | 237 989   |  |
| HOPEFIELD PRIMÉRE SKOOL            | 0131470171  | PRIM             | WEST COAST             | 21              | 4                   | 809            | 673 785   | 710 302               | 742 662   | 775 831   |  |
| HOPOLANG PRIMARY SCHOOL            | 0106041317  | PRIM             | METRO EAST             | 25              | 5                   | 837            | 1 386 088 | 1 468 098             | 1 535 895 | 1 605 366 |  |
| HORNLEE PRIMÉRE SKOOL              | 0119350397  | PRIM             | EDEN AND CENTRAL KAROO | 30              | 4                   | 898            | 1 511 488 | 1 575 092             | 1 647 830 | 1 722 364 |  |
| HOTTENTOTS-HOLLAND HOËRSKOOL       | 0110310242  | SEC              | METRO EAST             | 38              | 4                   | 1 396          | 401 421   | 422 988               | 442 532   | 462 076   |  |
| HOUT BAY PRIMARY SCHOOL            | 0100006656  | PRIM             | METRO CENTRAL          | 18              | 4                   | 618            | 1 033 296 | 1 083 972             | 1 134 030 | 1 185 324 |  |
| HOUTBAAI SEKONDÉR                  | 0105313904  | SEC              | METRO CENTRAL          | 17              | 3                   | 465            | 857 736   | 815 610               | 853 275   | 891 870   |  |
| HOËR JONGENSKOOL PAARL             | 0108310249  | SEC              | CAPE WINELANDS         | 25              | 15                  | 988            | 272 238   | 299 364               | 313 196   | 327 028   |  |
| HOËRSKOOL GIMNASIUM PAARL          | 0108310233  | SEC              | CAPE WINELANDS         | 30              | 18                  | 1 127          | 331 772   | 341 481               | 357 259   | 373 037   |  |
| HUGENOTE HOËRSKOOL                 | 0112310243  | SEC              | CAPE WINELANDS         | 23              | 10                  | 834            | 243 627   | 252 702               | 264 378   | 276 054   |  |
| HUGENOTE PRIMARY SCHOOL            | 0112309264  | PRIM             | CAPE WINELANDS         | 17              | 3                   | 642            | 179 758   | 194 526               | 203 514   | 212 502   |  |
| HUGO RUST LAERSKOOL                | 0112309265  | PRIM             | CAPE WINELANDS         | 14              | 4                   | 554            | 151 436   | 167 862               | 175 618   | 183 374   |  |

| NAME OF INSTITUTION                  | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | MEDIUM TERM ESTIMATES |           |           |           |
|--------------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------------------|-----------|-----------|-----------|
|                                      |             |                  |                        |                 |                     |                | ACTUAL                | 2023/24   | 2024/25   | 2025/26   |
| HUGUENOOT VGK PRIMÉRE SKOOL          | 0128337617  | PRIM             | CAPE WINELANDS         | 6               | -                   | 95             | 157 168               | 166 630   | 174 325   | 182 210   |
| HUGUENOT PRIMARY SCHOOL              | 0106490180  | PRIM             | METRO SOUTH            | 32              | 5                   | 946            | 1 645 248             | 1 659 284 | 1 735 910 | 1 814 428 |
| HYACINTH PRIMARY SCHOOL              | 0106490199  | PRIM             | METRO SOUTH            | 32              | 5                   | 1 088          | 1 827 496             | 1 908 352 | 1 996 480 | 2 086 784 |
| HYDE PARK PRIMARY SCHOOL             | 0105311111  | PRIM             | METRO SOUTH            | 23              | 4                   | 763            | 1 345 960             | 1 338 302 | 1 400 105 | 1 463 434 |
| I. D. MKIZE SEN SECONDARY            | 0106042301  | SEC              | METRO CENTRAL          | 44              | 5                   | 1 488          | 2 489 608             | 2 609 952 | 2 730 480 | 2 853 984 |
| IDASVALLEI PRIMARY SCHOOL            | 0109320293  | PRIM             | CAPE WINELANDS         | 22              | 5                   | 759            | 656 208               | 666 402   | 696 762   | 727 881   |
| IHLUMELO JUNIOR SECONDARY SCHOOL     | 0130007282  | SEC              | CAPE WINELANDS         | 47              | 5                   | 1 779          | 2 690 248             | 3 120 366 | 3 264 465 | 3 412 122 |
| IINGCINGA ZETHU SECONDARY SCHOOL     | 0126041327  | SEC              | CAPE WINELANDS         | 32              | 4                   | 1 242          | 1 961 256             | 2 178 468 | 2 279 070 | 2 382 156 |
| IKAMVALETHU SECONDARY SCHOOL         | 0102041321  | SEC              | METRO CENTRAL          | 29              | 5                   | 1 062          | 1 926 144             | 1 862 748 | 1 948 770 | 2 036 916 |
| IKAYA PRIMARY SCHOOL                 | 0109322342  | PRIM             | CAPE WINELANDS         | 50              | 6                   | 1 742          | 3 088 184             | 3 055 468 | 3 196 570 | 3 341 156 |
| IKHUSI PRIMARY SCHOOL                | 0106041221  | PRIM             | METRO EAST             | 23              | 4                   | 894            | 1 471 360             | 1 568 076 | 1 640 490 | 1 714 692 |
| IKHWEZI leSIZWE PRIMARY SCHOOL       | 0106041215  | PRIM             | METRO EAST             | 27              | 5                   | 923            | 1 631 872             | 1 618 942 | 1 693 705 | 1 770 314 |
| ILINGELETHU SECONDARY SCHOOL         | 0132473510  | SEC              | WEST COAST             | 34              | 6                   | 1 360          | 2 314 048             | 2 385 440 | 2 495 600 | 2 608 480 |
| IMBASA PRIMARY SCHOOL                | 0106042222  | PRIM             | METRO SOUTH            | 31              | 5                   | 1 072          | 1 892 704             | 1 880 288 | 1 967 120 | 2 056 096 |
| IMBONISELO PRIMARY SCHOOL            | 0108041324  | PRIM             | CAPE WINELANDS         | 39              | 5                   | 1 294          | 2 247 168             | 2 269 676 | 2 374 490 | 2 481 892 |
| IMEKHAYA PRIMARY SCHOOL              | 0120041304  | PRIM             | EDEN AND CENTRAL KAROO | 27              | 5                   | 755            | 1 322 552             | 1 324 270 | 1 385 425 | 1 448 090 |
| IMIZAMO YETHU SECONDARY SCHOOL       | 0118041302  | SEC              | EDEN AND CENTRAL KAROO | 35              | 5                   | 1 401          | 2 258 872             | 2 457 354 | 2 570 835 | 2 687 118 |
| IMMACULATA RK SECONDARY SCHOOL       | 0105319228  | SEC              | METRO SOUTH            | 13              | 4                   | 438            | 126 582               | 132 714   | 138 846   | 144 978   |
| IMPENDULO PUBLIC PRIMARY SCHOOL      | 0106041223  | PRIM             | METRO EAST             | 38              | 6                   | 1 452          | 2 499 640             | 2 546 808 | 2 664 420 | 2 784 936 |
| IMPERIAL PRIMARY SCHOOL              | 0106490504  | PRIM             | METRO SOUTH            | 44              | 5                   | 1 572          | 2 668 512             | 2 757 288 | 2 884 620 | 3 015 096 |
| IMVUMELWANO PRIMARY SCHOOL           | 0107322431  | PRIM             | METRO EAST             | 47              | 6                   | 1 612          | 2 715 328             | 2 827 448 | 2 958 020 | 3 091 816 |
| INDWE SECONDARY SCHOOL               | 0120041227  | SEC              | EDEN AND CENTRAL KAROO | 45              | 6                   | 1 423          | 2 272 248             | 2 495 942 | 2 611 205 | 2 729 314 |
| INJONGO PRIMARY SCHOOL               | 0106041203  | PRIM             | METRO EAST             | 35              | 5                   | 1 320          | 2 128 456             | 2 315 280 | 2 422 200 | 2 531 760 |
| INKANINI PRIMARY SCHOOL              | 0100000613  | PRIM             | METRO EAST             | 36              | 6                   | 1 252          | 2 073 280             | 2 196 008 | 2 297 420 | 2 401 336 |
| INKWENKWEZI SECONDARY SCHOOL         | 0103373443  | SEC              | METRO NORTH            | 44              | 6                   | 1 514          | 2 365 880             | 2 655 556 | 2 778 190 | 2 903 852 |
| INTLANGANISO SECONDARY SCHOOL        | 0106041318  | SEC              | METRO EAST             | 41              | 5                   | 1 379          | 2 481 248             | 2 418 766 | 2 530 465 | 2 644 922 |
| INTSEBENZISWANO SECONDARY SCHOOL     | 0106323969  | SEC              | METRO SOUTH            | 46              | 6                   | 1 479          | 2 538 096             | 2 594 166 | 2 713 965 | 2 836 722 |
| INTSHAYELELO PRIMARY SCHOOL          | 0106041335  | PRIM             | METRO EAST             | 31              | 5                   | 1 097          | 1 882 672             | 1 924 138 | 2 012 995 | 2 104 464 |
| INTSHINGA PRIMARY SCHOOL             | 0106042207  | PRIM             | METRO CENTRAL          | 15              | 4                   | 343            | 667 128               | 601 622   | 629 405   | 657 874   |
| INTSHUKUMO SECONDARY SCHOOL          | 0106042118  | SEC              | METRO CENTRAL          | 44              | 4                   | 1 412          | 2 166 912             | 2 476 648 | 2 591 020 | 2 708 216 |
| IQHAYIYA SECONDARY SCHOOL            | 0106324086  | SEC              | METRO EAST             | 38              | 5                   | 1 430          | 2 307 360             | 2 508 220 | 2 624 050 | 2 742 740 |
| IRISTA PRIMARY SCHOOL                | 0107321753  | PRIM             | METRO EAST             | 33              | 6                   | 1 283          | 2 217 072             | 2 250 382 | 2 354 305 | 2 460 794 |
| ISALATHISO PRIMARY SCHOOL            | 0120041336  | PRIM             | EDEN AND CENTRAL KAROO | 32              | 5                   | 1 207          | 1 971 288             | 2 117 078 | 2 214 845 | 2 315 026 |
| ISIKHOKELO PRIMARY SCHOOL            | 0106322350  | PRIM             | METRO EAST             | 29              | 4                   | 1 033          | 1 685 376             | 1 811 882 | 1 895 555 | 1 981 294 |
| ISILIMELA SECONDARY SCHOOL           | 0102042104  | SEC              | METRO CENTRAL          | 50              | 6                   | 1 794          | 3 033 008             | 3 146 676 | 3 291 990 | 3 440 892 |
| ISIPHIBO PRIMARY SCHOOL              | 0106322369  | PRIM             | METRO EAST             | 37              | 4                   | 1 316          | 1 998 040             | 2 308 264 | 2 414 860 | 2 524 088 |
| ITHEMBA PRIMARY SCHOOL               | 0100000607  | PRIM             | METRO SOUTH            | 25              | 4                   | 833            | 590 085               | 731 374   | 764 694   | 798 847   |
| ITSITSA PRIMARY SCHOOL               | 0107008220  | PRIM             | METRO NORTH            | 50              | 6                   | 1 889          | 3 046 384             | 3 313 306 | 3 466 315 | 3 623 102 |
| J.G. MEIRING HOËRSKOOL               | 0102310245  | SEC              | METRO NORTH            | 37              | 5                   | 1 221          | 355 470               | 369 963   | 387 057   | 404 151   |
| J.J. RHODE PRIMÉRE SKOOL             | 0109327336  | PRIM             | CAPE WINELANDS         | 9               | 3                   | 245            | 444 752               | 429 730   | 449 575   | 469 910   |
| J.S. KLOPPER PRIMARY SCHOOL          | 0102480452  | PRIM             | METRO NORTH            | 26              | 4                   | 824            | 1 372 712             | 1 445 296 | 1 512 040 | 1 580 432 |
| JAKES GERWEL TECHNICAL SCHOOL        | 0100000577  | SEC              | CAPE WINELANDS         | 40              | -                   | 773            | 1 150 336             | 1 355 842 | 1 418 455 | 1 482 614 |
| JAMAICAWEG PRIMARY SCHOOL            | 0106490202  | PRIM             | METRO SOUTH            | 22              | 4                   | 748            | 1 299 144             | 1 311 992 | 1 372 580 | 1 434 664 |
| JAN VAN RIEBEECK HOËRSKOOL           | 0103310246  | SEC              | METRO CENTRAL          | 13              | 8                   | 436            | 118 779               | 132 108   | 138 212   | 144 316   |
| JAN VAN RIEBEECK PRIMÉRE SKOOL       | 0103309268  | PRIM             | METRO CENTRAL          | 12              | 4                   | 447            | 128 894               | 135 441   | 141 699   | 147 957   |
| JOE SLOVO SECONDARY SCHOOL           | 0106041220  | SEC              | METRO EAST             | 44              | 5                   | 1 267          | 2 131 800             | 2 222 318 | 2 324 945 | 2 430 106 |
| JOHN D CRAWFORD PRIMÉRE SKOOL        | 0139360031  | PRIM             | EDEN AND CENTRAL KAROO | 24              | 4                   | 920            | 1 546 600             | 1 613 680 | 1 688 200 | 1 764 560 |
| JOHN GRAHAM PRIMARY SCHOOL           | 0105309269  | PRIM             | METRO SOUTH            | 14              | 3                   | 504            | 142 477               | 152 712   | 159 768   | 166 824   |
| JOHN PAMA PRIMARY SCHOOL             | 0106042208  | PRIM             | METRO SOUTH            | 22              | 5                   | 710            | 1 245 640             | 1 245 340 | 1 302 850 | 1 361 780 |
| JOHN RAMSAY HOËRSKOOL                | 0102483478  | SEC              | METRO NORTH            | 29              | 5                   | 1 053          | 921 537               | 924 534   | 966 654   | 1 009 827 |
| JONGA STREET SECONDARY SCHOOL        | 0100000648  | SEC              | EDEN AND CENTRAL KAROO | 42              | 5                   | 1 552          | 2 374 240             | 2 722 208 | 2 847 920 | 2 976 736 |
| JOENGSKLIP PRIMÉRE SKOOL             | 0114309270  | PRIM             | OVERBERG               | 4               | -                   | 82             | 138 776               | 143 828   | 150 470   | 157 276   |
| JOOSTENBERG SSKV PRIMÉRE SKOOL       | 0108476501  | PRIM             | CAPE WINELANDS         | 18              | 4                   | 699            | 1 123 584             | 1 226 046 | 1 282 665 | 1 340 682 |
| JUPITER STREET PRIMARY SCHOOL        | 0100000649  | PRIM             | METRO SOUTH            | 22              | -                   | 681            | 1 075 096             | 1 194 474 | 1 249 635 | 1 306 158 |
| JURIE HAYES PRIMARY SCHOOL           | 0134470775  | PRIM             | WEST COAST             | 23              | 3                   | 698            | 1 182 104             | 1 224 292 | 1 280 830 | 1 338 764 |
| KAIROS PRIMARY SCHOOL                | 0107322466  | PRIM             | METRO NORTH            | 36              | 6                   | 1 234          | 2 064 920             | 2 164 436 | 2 264 390 | 2 366 812 |
| KAIROS SEKONDÉR                      | 0116333069  | SEC              | EDEN AND CENTRAL KAROO | 15              | 4                   | 488            | 421 011               | 428 464   | 447 984   | 467 992   |
| KALKFONTEIN PRIMARY SCHOOL           | 0107008021  | PRIM             | METRO EAST             | 34              | 6                   | 1 244          | 2 158 552             | 2 181 976 | 2 282 740 | 2 385 992 |
| KALKSTEENFONTEIN PRIMÉRE SKOOL       | 0102480460  | PRIM             | METRO CENTRAL          | 8               | 3                   | 250            | 428 032               | 438 500   | 458 750   | 479 500   |
| KANNEMEYER PRIMARY SCHOOL            | 0105310468  | PRIM             | METRO SOUTH            | 15              | 3                   | 543            | 161 262               | 164 529   | 172 131   | 179 733   |
| KARATARA LAERSKOOL                   | 0119109273  | PRIM             | EDEN AND CENTRAL KAROO | 5               | -                   | 126            | 225 720               | 221 004   | 231 210   | 241 668   |
| KAROOKOP PRIMÉRE SKOOL               | 0133476552  | PRIM             | WEST COAST             | 4               | -                   | 99             | 168 872               | 173 646   | 181 665   | 189 882   |
| KASSELSVLEI KOMPREHENSIEWE HOËRSKOOL | 0101323586  | SEC              | METRO NORTH            | 34              | 5                   | 1 074          | 928 233               | 942 972   | 985 932   | 1 029 964 |
| KASSELSVLEI PRIMARY SCHOOL           | 0101320544  | PRIM             | METRO NORTH            | 27              | 5                   | 1 033          | 1 732 192             | 1 811 882 | 1 895 555 | 1 981 294 |
| KATHLEEN MURRAY PRIMÉRE SKOOL        | 0114330027  | PRIM             | OVERBERG               | 33              | 5                   | 1 162          | 1 924 472             | 2 038 148 | 2 132 270 | 2 228 716 |

| NAME OF INSTITUTION                    | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |  |
|--|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|  |             |                  |                        |                 |                     |                | 2023/24   | 2024/25               | 2025/26   | 2026/27   |  |
| KAYAMANDI PRIMARY SCHOOL               | 0109325694  | PRIM             | CAPE WINELANDS         | 37              | 6                   | 1 334          | 2 138 488 | 2 339 836             | 2 447 890 | 2 558 612 |  |
| KAYAMANDI SECONDARY SCHOOL             | 0109042106  | SEC              | CAPE WINELANDS         | 51              | 6                   | 1 877          | 2 899 248 | 3 292 258             | 3 444 295 | 3 600 086 |  |
| KEEROM SSKV PRIMÉRE SKOOL              | 0127330892  | PRIM             | CAPE WINELANDS         | 1               | -                   | 20             | 45 000    | 47 000                | 49 000    | 51 000    |  |
| KEISIE V GK PRIMÉRE SKOOL              | 0127337536  | PRIM             | CAPE WINELANDS         | 4               | -                   | 126            | 224 048   | 221 004               | 231 210   | 241 668   |  |
| KENMERE PRIMARY SCHOOL                 | 0103322148  | PRIM             | METRO CENTRAL          | 26              | 4                   | 999            | 285 532   | 302 697               | 316 683   | 330 669   |  |
| KENRIDGE PRIMARY SCHOOL                | 0101309272  | PRIM             | METRO NORTH            | 41              | 6                   | 1 631          | 466 157   | 494 193               | 517 027   | 539 861   |  |
| KENSINGTON SECONDARY SCHOOL            | 0103323810  | SEC              | METRO CENTRAL          | 36              | 5                   | 1 311          | 411 022   | 397 233               | 415 587   | 433 941   |  |
| KENWYN PRIMARY SCHOOL                  | 0105309376  | PRIM             | METRO CENTRAL          | 16              | 4                   | 580            | 155 771   | 175 740               | 183 860   | 191 980   |  |
| KERRIA PRIMARY SCHOOL                  | 0132470198  | PRIM             | METRO NORTH            | 35              | 6                   | 1 249          | 2 111 736 | 2 190 746             | 2 291 915 | 2 395 582 |  |
| KERSBOSLAAGTE SSKV PRIMÉRE SKOOL       | 0108476579  | PRIM             | CAPE WINELANDS         | 5               | -                   | 125            | 209 000   | 219 250               | 229 375   | 239 750   |  |
| KEWTOWN PRIMARY SCHOOL                 | 0105480495  | PRIM             | METRO CENTRAL          | 15              | 4                   | 545            | 892 848   | 955 930               | 1 000 075 | 1 045 310 |  |
| KHANYA PRIMARY SCHOOL                  | 0106312061  | PRIM             | METRO SOUTH            | 38              | 6                   | 1 251          | 2 297 328 | 2 194 254             | 2 295 585 | 2 399 418 |  |
| KHANYOLWETHU SECONDARY SCHOOL          | 0111323942  | SEC              | METRO EAST             | 47              | 6                   | 1 491          | 2 569 864 | 2 615 214             | 2 735 985 | 2 859 738 |  |
| KIRSTENHOF PRIMARY SCHOOL              | 0105309273  | PRIM             | METRO SOUTH            | 22              | 5                   | 834            | 240 159   | 252 702               | 264 378   | 276 054   |  |
| KLAARSTROOM PRIMÉRE SKOOL              | 0142360317  | PRIM             | EDEN AND CENTRAL KAROO | 3               | -                   | 106            | 165 528   | 185 924               | 194 510   | 203 308   |  |
| KLAASVOOGDS PRIMÉRE SKOOL              | 0128330299  | PRIM             | CAPE WINELANDS         | 6               | -                   | 163            | 284 240   | 285 902               | 299 105   | 312 634   |  |
| KLAPMUTS HIGH SCHOOL                   | 0100000769  | SEC              | CAPE WINELANDS         | 18              | 3                   | 484            | NEW       | 848 936               | 888 140   | 928 312   |  |
| KLAPMUTS NO 2 PRIMARY SCHOOL           | 0100000768  | PRIM             | CAPE WINELANDS         | 13              | 2                   | 385            | NEW       | 675 290               | 706 475   | 738 430   |  |
| KLAPMUTS PRIMÉRE SKOOL                 | 0108470201  | PRIM             | CAPE WINELANDS         | 36              | 6                   | 1 315          | 2 225 432 | 2 306 510             | 2 413 025 | 2 522 170 |  |
| KLAWER LAERSKOOL                       | 0137309274  | PRIM             | WEST COAST             | 8               | 2                   | 282            | 83 232    | 85 446                | 89 394    | 93 342    |  |
| KLAWERVLEI PRIMÉRE SKOOL               | 0139366129  | PRIM             | EDEN AND CENTRAL KAROO | 2               | 5                   | 57             | 93 632    | 99 978                | 104 595   | 109 326   |  |
| KLEIN NEDERBURG SEKONDÊR               | 0108473367  | SEC              | CAPE WINELANDS         | 44              | 6                   | 1 516          | 1 281 447 | 1 331 048             | 1 391 688 | 1 453 844 |  |
| KLEINBERG PRIMARY SCHOOL               | 0104310972  | PRIM             | METRO SOUTH            | 33              | 6                   | 1 256          | 2 133 472 | 2 203 024             | 2 304 760 | 2 409 008 |  |
| KLEINFONTEIN PRIMÉRE SKOOL             | 0117337714  | PRIM             | OVERBERG               | 2               | -                   | 28             | 45 144    | 49 112                | 51 380    | 53 704    |  |
| KLEINKARNMELKVLEI NGK PRIMÉRE SKOOL    | 0135476609  | PRIM             | WEST COAST             | 2               | -                   | 47             | 76 912    | 82 438                | 86 245    | 90 146    |  |
| KLEINMOND LAERSKOOL                    | 0114309607  | PRIM             | OVERBERG               | 11              | 3                   | 348            | 287 091   | 305 544               | 319 464   | 333 732   |  |
| KLEINMOND PRIMARY SCHOOL               | 0114330663  | PRIM             | OVERBERG               | 26              | 4                   | 806            | 1 347 632 | 1 413 724             | 1 479 010 | 1 545 908 |  |
| KLEINRIVIER V GK LAERSKOOL             | 0138347299  | PRIM             | WEST COAST             | 8               | 3                   | 169            | 314 336   | 296 426               | 310 115   | 324 142   |  |
| KLEINVLIEI SEKONDÊR                    | 0107323578  | SEC              | METRO EAST             | 32              | 4                   | 996            | 1 598 432 | 1 746 984             | 1 827 660 | 1 910 328 |  |
| KLIPDALE EK PRIMÉRE SKOOL              | 0113336017  | PRIM             | OVERBERG               | 3               | -                   | 45             | 81 928    | 78 930                | 82 575    | 86 310    |  |
| KLIPDRIFT EK PRIMÉRE SKOOL             | 0118356409  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 52             | 88 616    | 91 208                | 95 420    | 99 736    |  |
| KLIPFONTEIN MET PRIMÉRE SKOOL          | 0106496006  | PRIM             | METRO SOUTH            | 17              | 4                   | 575            | 899 536   | 1 008 550             | 1 055 125 | 1 102 850 |  |
| KLIPFONTEIN PRIMÉRE SKOOL              | 0102480509  | PRIM             | METRO CENTRAL          | 12              | 2                   | 362            | 642 048   | 634 948               | 664 270   | 694 316   |  |
| KLIPHEUWEL PRIMÉRE SKOOL               | 0132326011  | PRIM             | METRO NORTH            | 11              | 3                   | 265            | 468 160   | 464 810               | 486 275   | 508 270   |  |
| KLUITJESKRAAL NGK PRIMÉRE SKOOL        | 0117337722  | PRIM             | OVERBERG               | 2               | -                   | 26             | 45 000    | 47 000                | 49 000    | 51 000    |  |
| KNYSNA HOËRSKOOL                       | 0119110238  | SEC              | EDEN AND CENTRAL KAROO | 17              | 4                   | 695            | 191 896   | 210 585               | 220 315   | 230 045   |  |
| KNYSNA PRIMARY SCHOOL                  | 0119109279  | PRIM             | EDEN AND CENTRAL KAROO | 23              | 5                   | 835            | 228 310   | 253 005               | 264 695   | 276 385   |  |
| KNYSNA SEKONDÊR                        | 0119353019  | SEC              | EDEN AND CENTRAL KAROO | 43              | 12                  | 1 603          | 2 797 256 | 2 811 662             | 2 941 505 | 3 074 554 |  |
| KOEBERG PRIMARY SCHOOL                 | 0103309308  | PRIM             | METRO CENTRAL          | 17              | 4                   | 599            | 178 891   | 181 497               | 189 883   | 198 269   |  |
| KOEKENAAP V GK PRIMÉRE SKOOL           | 0138347086  | PRIM             | WEST COAST             | 10              | 2                   | 299            | 514 976   | 524 446               | 548 665   | 573 482   |  |
| KOELFONTEIN NGK PRIMÉRE SKOOL          | 0126336807  | PRIM             | CAPE WINELANDS         | 2               | -                   | 56             | 80 256    | 98 224                | 102 760   | 107 408   |  |
| KOMMANDANTSDRIFT SSKV PRIMÉRE SKOOL    | 0125388339  | PRIM             | EDEN AND CENTRAL KAROO | 3               | -                   | 35             | 53 504    | 61 390                | 64 225    | 67 130    |  |
| KOMMETJIE PRIMARY SCHOOL               | 0104309277  | PRIM             | METRO SOUTH            | 6               | 3                   | 208            | 59 534    | 63 024                | 65 936    | 68 848    |  |
| KOOS SADIE PRIMARY SCHOOL              | 0102309279  | PRIM             | METRO NORTH            | 23              | 4                   | 921            | 265 302   | 279 063               | 291 957   | 304 851   |  |
| KORANRUG PRIMÉRE SKOOL                 | 0132476676  | PRIM             | WEST COAST             | 2               | -                   | 70             | 113 696   | 122 780               | 128 450   | 134 260   |  |
| KORINGBERG PRIMÉRE SKOOL               | 0132470228  | PRIM             | WEST COAST             | 7               | 3                   | 213            | 329 384   | 373 602               | 390 855   | 408 534   |  |
| KOSIE DE WET PRIMARY SCHOOL            | 0114330639  | PRIM             | OVERBERG               | 44              | 6                   | 1 360          | 2 456 168 | 2 385 440             | 2 495 600 | 2 608 480 |  |
| KOUË BOKKEVELD LAERSKOOL               | 0126309281  | PRIM             | CAPE WINELANDS         | 4               | -                   | 126            | 45 000    | 47 000                | 49 000    | 51 000    |  |
| KRAAIFONTEIN AME PRIMÉRE SKOOL         | 0101326615  | PRIM             | METRO EAST             | 13              | 4                   | 464            | 795 872   | 813 856               | 851 440   | 889 952   |  |
| KRAAIFONTEIN HIGH SCHOOL               | 0100000626  | SEC              | METRO EAST             | 27              | -                   | 824            | 1 367 696 | 1 445 296             | 1 512 040 | 1 580 432 |  |
| KRANSHOEK PRIMÉRE SKOOL                | 0119356875  | PRIM             | EDEN AND CENTRAL KAROO | 18              | 4                   | 528            | 899 536   | 926 112               | 968 880   | 1 012 704 |  |
| KRETZENSHOOP PRIMÉRE SKOOL             | 0118356336  | PRIM             | EDEN AND CENTRAL KAROO | 21              | 4                   | 720            | 1 212 200 | 1 262 880             | 1 321 200 | 1 380 960 |  |
| KROMLIN PRIMÉRE SKOOL                  | 0126337013  | PRIM             | CAPE WINELANDS         | 4               | -                   | 113            | 190 608   | 198 202               | 207 355   | 216 734   |  |
| KRONENDAL PRIMARY SCHOOL               | 0105309283  | PRIM             | METRO CENTRAL          | 10              | 2                   | 350            | 104 329   | 106 050               | 110 950   | 115 850   |  |
| KRUISRIVIER-WES UCC PRIMÉRE SKOOL      | 0122356115  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 51             | 75 240    | 89 454                | 93 585    | 97 818    |  |
| KUILS RIVER PRIMARY SCHOOL             | 0107320323  | PRIM             | METRO EAST             | 33              | 4                   | 1 199          | 1 018 629 | 1 052 722             | 1 100 682 | 1 149 841 |  |
| KUILS RIVER TECHNICAL SECONDARY SCHOOL | 0107323977  | SEC              | METRO EAST             | 44              | 5                   | 1 226          | 1 041 228 | 1 076 428             | 1 125 468 | 1 175 734 |  |
| KUKHANYILE PUBLIC PRIMARY SCHOOL       | 0106041205  | PRIM             | METRO EAST             | 27              | 5                   | 876            | 1 513 160 | 1 536 504             | 1 607 460 | 1 680 168 |  |
| KULANI SECONDARY SCHOOL                | 0102042218  | SEC              | METRO CENTRAL          | 34              | 4                   | 1 207          | 1 770 648 | 2 117 078             | 2 214 845 | 2 315 026 |  |
| KUYAKHANYA PRIMARY                     | 0106041313  | PRIM             | METRO SOUTH            | 40              | 6                   | 1 241          | 2 176 944 | 2 176 714             | 2 277 235 | 2 380 238 |  |
| KUYASA PRIMARY SCHOOL                  | 0106400742  | PRIM             | METRO EAST             | 41              | 6                   | 1 459          | 2 489 608 | 2 559 086             | 2 677 265 | 2 798 362 |  |
| KWA-FAKU PRIMARY SCHOOL                | 0106325651  | PRIM             | METRO SOUTH            | 31              | 4                   | 1 125          | 1 839 200 | 1 973 250             | 2 064 375 | 2 157 750 |  |
| KWAMFUNDO SECONDARY SCHOOL             | 0106323128  | SEC              | METRO EAST             | 37              | 5                   | 1 583          | 2 449 480 | 2 776 582             | 2 904 805 | 3 036 194 |  |
| KWANOKUTHULA PRIMARY SCHOOL            | 0100000454  | PRIM             | EDEN AND CENTRAL KAROO | 33              | 6                   | 1 199          | 2 028 136 | 2 103 046             | 2 200 165 | 2 299 682 |  |
| KWEEKKRAAL NGK PRIMÉRE SKOOL           | 0136476706  | PRIM             | WEST COAST             | 3               | -                   | 96             | 165 528   | 168 384               | 176 160   | 184 128   |  |

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|----------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                  |             |                  |                        |                 |                     |                | 2023/24   | 2024/25               | 2025/26   | 2026/27   |  |
| KYLEMORE SEKONDÊR                | 0108473499  | SEC              | CAPE WINELANDS         | 27              | 7                   | 976            | 1 626 856 | 1 711 904             | 1 790 960 | 1 871 968 |  |
| L.K. ZEEMAN PRIMÊRE SKOOL        | 0108470295  | SEC              | CAPE WINELANDS         | 31              | 4                   | 812            | 1 284 096 | 1 424 248             | 1 490 020 | 1 557 416 |  |
| L.R. SCHMIDT MOR PRIMARY SCHOOL  | 0114336602  | PRIM             | OVERBERG               | 12              | 3                   | 382            | 627 000   | 670 028               | 700 970   | 732 676   |  |
| LA PLAISANTE NGK PRIMÊRE SKOOL   | 0129338753  | PRIM             | CAPE WINELANDS         | 4               | -                   | 96             | 163 856   | 168 384               | 176 160   | 184 128   |  |
| LA ROCHELLE GIRLS PRIMARY SCHOOL | 0108309284  | PRIM             | CAPE WINELANDS         | 10              | 3                   | 310            | 91 324    | 93 930                | 98 270    | 102 610   |  |
| LA ROCHELLE MEISIES HOËRSKOOL    | 0108310254  | SEC              | CAPE WINELANDS         | 18              | 13                  | 620            | 171 377   | 187 860               | 196 540   | 205 220   |  |
| LAASTEDRIF NGK PRIMÊRE SKOOL     | 0126336890  | PRIM             | CAPE WINELANDS         | 3               | -                   | 33             | 56 848    | 57 882                | 60 555    | 63 294    |  |
| LABIANE PRIMARY SCHOOL           | 0101309285  | PRIM             | METRO EAST             | 20              | 4                   | 816            | 231 489   | 247 248               | 258 672   | 270 096   |  |
| LABORI HOËRSKOOL                 | 0108310257  | SEC              | CAPE WINELANDS         | 16              | 9                   | 513            | 143 344   | 155 439               | 162 621   | 169 803   |  |
| LADISMITH HOËRSKOOL              | 0123112229  | SEC              | EDEN AND CENTRAL KAROO | 13              | 7                   | 430            | 476 280   | 300 140               | 136 310   | 142 330   |  |
| LADISMITH SEKONDÊR               | 0123353450  | SEC              | EDEN AND CENTRAL KAROO | 14              | 11                  | 531            | 859 408   | 931 374               | 974 385   | 1 018 458 |  |
| LAINGSBURG HOËRSKOOL             | 0140212221  | SEC              | EDEN AND CENTRAL KAROO | 12              | 3                   | 461            | 789 184   | 808 594               | 845 935   | 884 198   |  |
| LAMBERTS BAY HIGH SCHOOL         | 0100000700  | SEC              | WEST COAST             | 21              | 4                   | 718            | 1 297 472 | 1 259 372             | 1 317 530 | 1 377 124 |  |
| LANCEWOOD PRIMÊRE SKOOL          | 0118358185  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 40             | 85 272    | 70 160                | 73 400    | 76 720    |  |
| LANGA SECONDARY SCHOOL           | 0102042103  | SEC              | METRO CENTRAL          | 30              | 4                   | 1 084          | 1 894 376 | 1 901 336             | 1 989 140 | 2 079 112 |  |
| LANGABUYA PRIMARY SCHOOL         | 0108042209  | PRIM             | CAPE WINELANDS         | 40              | 6                   | 1 321          | 2 217 072 | 2 317 034             | 2 424 035 | 2 533 678 |  |
| LANGEBAAN PRIMÊRE SKOOL          | 0131470252  | PRIM             | WEST COAST             | 17              | 4                   | 487            | 807 576   | 854 198               | 893 645   | 934 066   |  |
| LANGEBAANWEG LAERSKOOL           | 0131309287  | PRIM             | WEST COAST             | 11              | 3                   | 427            | 136 119   | 132 411               | 138 529   | 144 647   |  |
| LANGEBERG SEKONDÊR               | 0128333026  | SEC              | CAPE WINELANDS         | 51              | 14                  | 1 723          | 2 882 528 | 3 022 142             | 3 161 705 | 3 304 714 |  |
| LANGENHOVEN GIMNASIUM            | 0124110240  | SEC              | EDEN AND CENTRAL KAROO | 18              | 13                  | 748            | 204 323   | 226 644               | 237 116   | 247 588   |  |
| LANGENHOVEN HOËRSKOOL            | 0121110243  | SEC              | EDEN AND CENTRAL KAROO | 14              | 9                   | 540            | 152 014   | 163 620               | 171 180   | 178 740   |  |
| LANGVLEI SSKV PRIMÊRE SKOOL      | 0136476722  | PRIM             | WEST COAST             | 2               | -                   | 53             | 81 928    | 92 962                | 97 255    | 101 654   |  |
| LANTANA PRIMARY SCHOOL           | 0106490210  | PRIM             | METRO SOUTH            | 30              | 5                   | 1 134          | 1 954 568 | 1 989 036             | 2 080 890 | 2 175 012 |  |
| LATEGANSVLEI SSKV PRIMÊRE SKOOL  | 0124358665  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 27             | 48 488    | 47 358                | 49 545    | 51 786    |  |
| LAURIE HUGO PRIMÊRE SKOOL        | 0135470279  | PRIM             | WEST COAST             | 38              | 4                   | 1 207          | 2 063 248 | 2 117 078             | 2 214 845 | 2 315 026 |  |
| LAURUS PRIMERE SKOOL             | 0124109293  | PRIM             | EDEN AND CENTRAL KAROO | 12              | 4                   | 451            | 120 802   | 136 653               | 142 967   | 149 281   |  |
| LAVENDER HILL HIGH SCHOOL        | 0105313661  | SEC              | METRO SOUTH            | 34              | 5                   | 1 175          | 2 054 888 | 2 060 950             | 2 156 125 | 2 253 650 |  |
| LAVISRYLAAN PRIMARY SCHOOL       | 0102480517  | PRIM             | METRO NORTH            | 9               | 2                   | 338            | 436 392   | 592 852               | 620 230   | 648 284   |  |
| LAWRENCIA PRIMÊRE SKOOL          | 0101320234  | PRIM             | METRO EAST             | 15              | 4                   | 577            | 876 128   | 1 012 058             | 1 058 795 | 1 106 686 |  |
| LE CHASSEUR V GK PRIMÊRE SKOOL   | 0128337625  | PRIM             | CAPE WINELANDS         | 6               | -                   | 181            | 297 616   | 317 474               | 332 135   | 347 158   |  |
| LEEU GAMKA PRIMÊRE SKOOL         | 0142360376  | PRIM             | EDEN AND CENTRAL KAROO | 16              | 3                   | 567            | 966 416   | 994 518               | 1 040 445 | 1 087 506 |  |
| LEHLOHONOLO PRIMARY SCHOOL       | 0106042210  | PRIM             | METRO CENTRAL          | 15              | 2                   | 361            | 593 560   | 633 194               | 662 435   | 692 398   |  |
| LEIDEN AVENUE PRIMARY SCHOOL     | 0107008019  | PRIM             | METRO NORTH            | 42              | 6                   | 1 350          | 2 146 848 | 2 367 900             | 2 477 250 | 2 589 300 |  |
| LEIDEN PRIMARY SCHOOL            | 0107008018  | PRIM             | METRO NORTH            | 24              | 3                   | 854            | 1 436 248 | 1 497 916             | 1 567 090 | 1 637 972 |  |
| LEIDEN SECONDARY SCHOOL          | 0107007994  | SEC              | METRO NORTH            | 59              | 6                   | 1 630          | 2 625 040 | 2 859 020             | 2 991 050 | 3 126 340 |  |
| LEIPOLDVILLE NGK PRIMÊRE SKOOL   | 0136476749  | PRIM             | WEST COAST             | 3               | -                   | 82             | 147 136   | 143 828               | 150 470   | 157 276   |  |
| LEIPZIG SSKV PRIMÊRE SKOOL       | 0130338729  | PRIM             | CAPE WINELANDS         | 2               | -                   | 38             | 63 536    | 66 652                | 69 730    | 72 884    |  |
| LEMOENPOORT PRIMÊRE SKOOL        | 0130330434  | PRIM             | CAPE WINELANDS         | 3               | -                   | 80             | 132 088   | 140 320               | 146 800   | 153 440   |  |
| LEMOENSHOEK NGK PRIMÊRE SKOOL    | 0117337846  | PRIM             | OVERBERG               | 3               | -                   | 67             | 112 024   | 117 518               | 122 945   | 128 506   |  |
| LENTEGEUR SECONDARY SCHOOL       | 0106493392  | SEC              | METRO SOUTH            | 43              | 6                   | 1 281          | 2 395 976 | 2 246 874             | 2 350 635 | 2 456 958 |  |
| LEONSDALE PRIMÊRE SKOOL          | 0102480525  | PRIM             | METRO NORTH            | 7               | 2                   | 249            | 392 920   | 436 746               | 456 915   | 477 582   |  |
| LEVANA PRIMARY SCHOOL            | 0105311456  | PRIM             | METRO SOUTH            | 27              | 4                   | 1 026          | 1 750 584 | 1 799 604             | 1 882 710 | 1 967 868 |  |
| LIEBENBERG PRIMARY SCHOOL        | 0132470287  | PRIM             | WEST COAST             | 47              | 6                   | 1 764          | 2 897 576 | 3 094 056             | 3 236 940 | 3 383 352 |  |
| LIESBEECK PRIMARY SCHOOL         | 0106490229  | PRIM             | METRO SOUTH            | 24              | 4                   | 984            | 757 332   | 757 680               | 821 640   | 903 312   |  |
| LINGE PRIMARY SCHOOL             | 0106042211  | PRIM             | METRO SOUTH            | 22              | 5                   | 713            | 1 274 064 | 1 250 602             | 1 308 355 | 1 367 534 |  |
| LINGOMSO PRIMARY SCHOOL          | 0100000587  | PRIM             | CAPE WINELANDS         | 22              | 5                   | 938            | 1 493 096 | 1 645 252             | 1 721 230 | 1 799 084 |  |
| LITHA PRIMARY SCHOOL             | 0106042303  | PRIM             | METRO CENTRAL          | 21              | 3                   | 741            | 1 232 264 | 1 299 714             | 1 359 735 | 1 421 238 |  |
| LITTLEWOOD PRIMARY SCHOOL        | 0106490393  | PRIM             | METRO SOUTH            | 34              | 6                   | 1 316          | 2 200 352 | 2 308 264             | 2 414 860 | 2 524 088 |  |
| LIVINGSTONE HIGH SCHOOL          | 0105313343  | SEC              | METRO CENTRAL          | 26              | 4                   | 817            | 243 080   | 247 551               | 258 989   | 270 427   |  |
| LIWA PRIMARY SCHOOL              | 0106042304  | PRIM             | METRO SOUTH            | 15              | 3                   | 464            | 830 984   | 813 856               | 851 440   | 889 952   |  |
| LLANDUDNO PRIMARY SCHOOL         | 0105309291  | PRIM             | METRO CENTRAL          | 5               | -                   | 188            | 55 488    | 56 964                | 59 596    | 62 228    |  |
| LOCHNERHOF LAERSKOOL             | 0111309292  | PRIM             | METRO EAST             | 23              | 5                   | 898            | 259 522   | 272 094               | 284 666   | 297 238   |  |
| LORETO PRIMARY SCHOOL            | 0111000840  | PRIM             | METRO EAST             | 10              | 3                   | 381            | 106 352   | 115 443               | 120 777   | 126 111   |  |
| LORRAINE NGK PRIMÊRE SKOOL       | 0130337935  | PRIM             | CAPE WINELANDS         | 6               | 3                   | 205            | 354 464   | 359 570               | 376 175   | 393 190   |  |
| LOTUS RIVER PRIMARY SCHOOL       | 0105310166  | PRIM             | METRO SOUTH            | 16              | 3                   | 537            | 917 928   | 941 898               | 985 395   | 1 029 966 |  |
| LOTUS SEKONDÊR                   | 0105493341  | SEC              | METRO SOUTH            | 24              | 3                   | 398            | 615 328   | 459 292               | 491 530   | 524 564   |  |
| LOURIER PRIMARY SCHOOL           | 0105310794  | PRIM             | METRO SOUTH            | 16              | 4                   | 434            | 774 136   | 761 236               | 796 390   | 832 412   |  |
| LOUWILLE HOËRSKOOL               | 0100000124  | SEC              | WEST COAST             | 44              | 5                   | 1 369          | 2 497 968 | 2 401 226             | 2 512 115 | 2 625 742 |  |
| LUCKHOFF SEKONDÊR                | 0109323411  | SEC              | CAPE WINELANDS         | 31              | 5                   | 1 073          | 863 784   | 942 094               | 985 014   | 1 029 007 |  |
| LUDWE NGAMLANA PRIMARY SCHOOL    | 0106008327  | PRIM             | METRO EAST             | 34              | 6                   | 1 295          | 2 260 544 | 2 271 430             | 2 376 325 | 2 483 810 |  |
| LUHLAZA SECONDARY SCHOOL         | 0106041101  | SEC              | METRO EAST             | 41              | 5                   | 1 289          | 2 232 120 | 2 260 906             | 2 365 315 | 2 472 302 |  |
| LUKHANYO PRIMARY SCHOOL          | 0115042107  | PRIM             | OVERBERG               | 45              | 6                   | 1 708          | 2 783 880 | 2 995 832             | 3 134 180 | 3 275 944 |  |
| LULEKA PRIMARY SCHOOL            | 0106041329  | PRIM             | METRO EAST             | 36              | 5                   | 1 454          | 2 344 144 | 2 550 316             | 2 688 090 | 2 788 772 |  |
| LUTZVILLE HOËRSKOOL              | 0138312229  | SEC              | WEST COAST             | 13              | 4                   | 439            | 127 160   | 133 017               | 139 163   | 145 309   |  |
| LUTZVILLE NGK PRIMÊRE SKOOL      | 0138347078  | PRIM             | WEST COAST             | 8               | 3                   | 237            | 409 640   | 415 698               | 434 895   | 454 566   |  |

| NAME OF INSTITUTION                        | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |  |
|--|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|  |             |                  |                        |                 |                     |                | 2023/24   | 2024/25               | 2025/26   | 2026/27   |  |
| LUZUKO PRIMARY SCHOOL                      | 0106042305  | PRIM             | METRO CENTRAL          | 20              | 4                   | 385            | 570 152   | 675 290               | 706 475   | 738 430   |  |
| LWANDLE HIGH SCHOOL                        | 0100008005  | SEC              | METRO EAST             | 38              | 3                   | 857            | NEW       | 1 503 178             | 1 572 595 | 1 643 726 |  |
| LWANDLE PRIMARY SCHOOL                     | 0106041206  | PRIM             | METRO EAST             | 24              | 4                   | 852            | 1 463 000 | 1 494 408             | 1 563 420 | 1 634 136 |  |
| LWAZI PRIMARY SCHOOL                       | 0106042108  | PRIM             | METRO CENTRAL          | 30              | 5                   | 1 081          | 1 872 640 | 1 896 074             | 1 983 635 | 2 073 358 |  |
| M M MATEZA PRIMARY SCHOOL                  | 0118041306  | PRIM             | EDEN AND CENTRAL KAROO | 37              | 6                   | 1 215          | 2 171 928 | 2 131 110             | 2 229 625 | 2 330 370 |  |
| MACASSAR PRIMÈRE SKOOL                     | 0110320811  | PRIM             | METRO EAST             | 31              | 5                   | 935            | 1 618 496 | 1 639 990             | 1 715 725 | 1 793 330 |  |
| MACASSAR SEK                               | 0110323527  | SEC              | METRO EAST             | 38              | 4                   | 1 123          | 325 494   | 358 237               | 376 205   | 469 414   |  |
| MAGNOLIA PRIMÈRE SKOOL                     | 0108470309  | PRIM             | CAPE WINELANDS         | 17              | 4                   | 537            | 932 976   | 941 898               | 985 395   | 1 029 966 |  |
| MAITLAND HIGH SCHOOL                       | 0103323829  | SEC              | METRO CENTRAL          | 35              | 5                   | 1 104          | 920 700   | 969 312               | 1 013 472 | 1 058 736 |  |
| MAKUPULA SECONDARY SCHOOL                  | 0109324167  | SEC              | CAPE WINELANDS         | 32              | 5                   | 1 042          | 1 822 480 | 1 827 668             | 1 912 070 | 1 998 556 |  |
| MALIBU SEKONDÈR                            | 0107323802  | SEC              | METRO EAST             | 55              | 6                   | 1 627          | 557 353   | 541 791               | 515 759   | 538 537   |  |
| MALMESBURY HIGH SCHOOL NO.2                | 0100008004  | SEC              | WEST COAST             | 12              | -                   | 238            | NEW       | 417 452               | 436 730   | 456 484   |  |
| MAMRE PRIMÈRE SKOOL                        | 0132470783  | PRIM             | METRO NORTH            | 19              | 3                   | 683            | 1 172 072 | 1 197 982             | 1 253 305 | 1 309 994 |  |
| MANDALAY PRIMARY SCHOOL                    | 0106490601  | PRIM             | METRO SOUTH            | 32              | 4                   | 1 222          | 980 964   | 1 072 916             | 1 121 796 | 1 171 898 |  |
| MANDLENKOSI SECONDARY SCHOOL               | 0139041303  | SEC              | EDEN AND CENTRAL KAROO | 14              | 4                   | 551            | 914 584   | 966 454               | 1 011 085 | 1 066 818 |  |
| MANENBERG PRIMARY SCHOOL                   | 0105480533  | PRIM             | METRO CENTRAL          | 16              | 3                   | 528            | 889 504   | 926 112               | 968 880   | 1 012 704 |  |
| MANENBERG SEKONDÈR                         | 0105483486  | SEC              | METRO CENTRAL          | 38              | 5                   | 1 089          | 1 673 672 | 1 910 106             | 1 998 315 | 2 088 702 |  |
| MANYANO HIGH SCHOOL                        | 0106373435  | SEC              | METRO EAST             | 52              | 6                   | 1 639          | 2 320 736 | 2 874 806             | 3 007 565 | 3 143 602 |  |
| MANZOMTHOMBO SECONDARY SCHOOL              | 0199042109  | SEC              | METRO NORTH            | 52              | 5                   | 1 739          | 2 919 312 | 3 050 206             | 3 191 065 | 3 335 407 |  |
| MARASDAL NGK PRIMÈRE SKOOL                 | 0117338303  | PRIM             | CAPE WINELANDS         | 2               | -                   | 28             | 48 488    | 49 112                | 51 380    | 53 704    |  |
| MARCONI BEAM PRIMARY SCHOOL                | 0103322474  | PRIM             | METRO NORTH            | 42              | 6                   | 1 471          | 2 559 832 | 2 580 134             | 2 699 285 | 2 821 378 |  |
| MARIAN RC SECONDARY SCHOOL                 | 0102489220  | SEC              | METRO NORTH            | 10              | 4                   | 300            | 277 884   | 263 400               | 275 400   | 287 700   |  |
| MARINE PRIMARY SCHOOL                      | 0104311030  | PRIM             | METRO SOUTH            | 34              | 6                   | 1 088          | 1 291 544 | 1 364 352             | 1 452 480 | 1 542 784 |  |
| MARVIN PARK PRIMARY SCHOOL                 | 0110321494  | PRIM             | METRO EAST             | 37              | 4                   | 1 301          | 2 203 696 | 2 281 954             | 2 387 335 | 2 495 318 |  |
| MASAKHANE PRIMARY SCHOOL                   | 0115008277  | PRIM             | OVERBERG               | 23              | 4                   | 852            | 1 357 664 | 1 494 408             | 1 563 420 | 1 634 136 |  |
| MASAKHEKE COMBINED SCHOOL                  | 0128041108  | SEC              | CAPE WINELANDS         | 21              | 3                   | 801            | 1 299 144 | 1 404 954             | 1 469 835 | 1 536 318 |  |
| MASIBAMBANE SECONDARY SCHOOL               | 0107383436  | SEC              | METRO EAST             | 56              | 6                   | 1 498          | 2 477 904 | 2 627 492             | 2 748 830 | 2 873 164 |  |
| MASIBAMBISANE SECONDARY SCHOOL             | 0103313920  | SEC              | METRO NORTH            | 46              | 5                   | 1 642          | 2 663 496 | 2 880 068             | 3 013 070 | 3 149 356 |  |
| MASIPHATHISANE PRIMARY SCHOOL              | 0134008284  | PRIM             | WEST COAST             | 42              | 6                   | 1 562          | 2 618 352 | 2 739 748             | 2 866 270 | 2 995 916 |  |
| MASIPHUMELELE HIGH SCHOOL                  | 0104373427  | SEC              | METRO SOUTH            | 41              | 6                   | 1 482          | 2 369 224 | 2 599 428             | 2 719 470 | 2 842 476 |  |
| MASIPHUMELELE PRIMARY SCHOOL               | 0110377104  | PRIM             | METRO EAST             | 33              | 4                   | 1 228          | 2 049 872 | 2 153 912             | 2 253 380 | 2 355 304 |  |
| MASIVUKE PRIMARY SCHOOL                    | 0106007100  | PRIM             | METRO SOUTH            | 35              | 5                   | 1 263          | 2 113 408 | 2 215 302             | 2 317 605 | 2 422 434 |  |
| MASIYILE SENIOR SECONDARY SCHOOL           | 0106041105  | SEC              | METRO EAST             | 45              | 5                   | 1 537          | 2 402 664 | 2 695 898             | 2 820 395 | 2 947 966 |  |
| MASKAM PRIMÈRE SKOOL                       | 0137340049  | PRIM             | WEST COAST             | 19              | 3                   | 649            | 1 078 440 | 1 138 346             | 1 190 915 | 1 244 782 |  |
| MASONWABE PRIMARY SCHOOL                   | 0107322415  | PRIM             | METRO NORTH            | 33              | 5                   | 1 120          | 1 737 208 | 1 964 480             | 2 055 200 | 2 148 160 |  |
| MATJIESFONTEIN LB PRIMÈRE SKOOL            | 0140337307  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 48             | 81 928    | 84 192                | 88 080    | 92 064    |  |
| MATJIESRIVIER NGK PRIMÈRE SKOOL            | 0126336785  | PRIM             | CAPE WINELANDS         | 3               | -                   | 39             | 66 880    | 68 406                | 71 565    | 74 802    |  |
| MATROOSBERG HOLY TRINITY RC PRIMARY SCHOOL | 0102486035  | PRIM             | METRO NORTH            | 21              | 4                   | 611            | 1 116 896 | 1 071 694             | 1 121 185 | 1 171 898 |  |
| MATROOSBERGWEG PRIMARY SCHOOL              | 0101321885  | PRIM             | METRO NORTH            | 36              | 6                   | 1 261          | 2 200 352 | 2 211 794             | 2 313 935 | 2 418 598 |  |
| MATROOSFONTEIN PRIMARY SCHOOL              | 0102480541  | PRIM             | METRO NORTH            | 17              | 3                   | 360            | 348 392   | 316 080               | 330 480   | 345 240   |  |
| MATTHEW GONIWE MEMORIAL HIGH SCHOOL        | 0106041102  | SEC              | METRO EAST             | 37              | 6                   | 1 273          | 2 207 040 | 2 232 842             | 2 335 955 | 2 441 614 |  |
| MAXONIA NGK PRIMÈRE SKOOL                  | 0114336750  | PRIM             | OVERBERG               | 5               | -                   | 115            | 193 952   | 201 710               | 211 025   | 220 570   |  |
| MBEKWENI PRIMARY SCHOOL                    | 0108042212  | PRIM             | CAPE WINELANDS         | 33              | 6                   | 1 158          | 1 954 568 | 2 031 132             | 2 124 930 | 2 221 044 |  |
| MCGREGOR PRIMÈRE SKOOL                     | 0126330884  | PRIM             | CAPE WINELANDS         | 14              | 3                   | 484            | 810 920   | 848 936               | 888 140   | 928 312   |  |
| MEADOWRIDGE PRIMARY SCHOOL                 | 0106490237  | PRIM             | METRO SOUTH            | 35              | 4                   | 1 375          | 2 287 296 | 2 411 750             | 2 523 125 | 2 637 250 |  |
| MEIRING PRIMÈRE SKOOL                      | 0132470317  | PRIM             | WEST COAST             | 19              | 4                   | 727            | 1 165 384 | 1 275 158             | 1 334 045 | 1 394 386 |  |
| MELKBOS HIGH SCHOOL                        | 0100000110  | SEC              | METRO NORTH            | 26              | 5                   | 1 068          | 381 258   | 360 984               | 338 556   | 353 508   |  |
| MELKHOUTFONTEIN PRIMÈRE SKOOL              | 0121357375  | PRIM             | EDEN AND CENTRAL KAROO | 13              | 4                   | 491            | 842 688   | 861 214               | 900 985   | 941 738   |  |
| MELTON PRIMARY SCHOOL                      | 0107320978  | PRIM             | METRO EAST             | 33              | 5                   | 1 051          | 1 805 760 | 1 843 454             | 1 928 585 | 2 015 818 |  |
| MERRYDALE PRIMARY SCHOOL                   | 0106490245  | PRIM             | METRO SOUTH            | 26              | 4                   | 889            | 1 524 864 | 1 559 306             | 1 631 315 | 1 705 102 |  |
| MERWILLE PRIMÈRE SKOOL                     | 0139209234  | PRIM             | EDEN AND CENTRAL KAROO | 3               | 4                   | 46             | 45 000    | 47 000                | 49 000    | 51 000    |  |
| MEULENHOF PRIMARY SCHOOL                   | 0132320773  | PRIM             | METRO NORTH            | 26              | 4                   | 741            | 1 294 128 | 1 299 714             | 1 359 735 | 1 421 238 |  |
| MFULENI PRIMARY SCHOOL                     | 0107042109  | PRIM             | METRO NORTH            | 33              | 6                   | 1 385          | 2 235 464 | 2 429 290             | 2 541 475 | 2 656 430 |  |
| MFULENI SECONDARY SCHOOL                   | 0107008031  | SEC              | METRO NORTH            | 51              | 6                   | 1 466          | 2 380 928 | 2 571 364             | 2 690 110 | 2 811 788 |  |
| MFULENI TECHNICAL ACADEMY                  | 0100000740  | SEC              | METRO NORTH            | 37              | 5                   | 1 425          | 2 004 728 | 2 499 450             | 2 614 875 | 2 733 150 |  |
| MIDDELDEURVLEI NGK PRIMÈRE SKOOL           | 0133476838  | PRIM             | WEST COAST             | 2               | -                   | 49             | 83 600    | 85 946                | 89 915    | 93 982    |  |
| MIDDELPOS PRIMARY SCHOOL                   | 0100000599  | PRIM             | WEST COAST             | 24              | 4                   | 895            | 1 473 032 | 1 569 830             | 1 642 325 | 1 716 610 |  |
| MIDDELRIWIER PRIMÈRE SKOOL                 | 0117337692  | PRIM             | CAPE WINELANDS         | 2               | -                   | 25             | 65 208    | 47 000                | 49 000    | 51 000    |  |
| MIKRO LAERSKOOL                            | 0107309296  | PRIM             | METRO EAST             | 24              | 5                   | 753            | 221 663   | 228 159               | 238 701   | 249 243   |  |
| MILKWOOD PRIMARY SCHOOL                    | 0120109288  | PRIM             | EDEN AND CENTRAL KAROO | 17              | 4                   | 678            | 196 520   | 205 434               | 214 926   | 224 418   |  |
| MILNERTON HIGH SCHOOL                      | 0103310260  | SEC              | METRO NORTH            | 30              | 5                   | 1 281          | 361 250   | 388 143               | 406 077   | 424 011   |  |
| MILNERTON PRIMARY SCHOOL                   | 0103309297  | PRIM             | METRO NORTH            | 16              | 4                   | 640            | 180 625   | 193 920               | 202 880   | 211 840   |  |
| MIMOSA PRIMARY SCHOOL                      | 0102480568  | PRIM             | METRO CENTRAL          | 19              | 3                   | 692            | 1 183 776 | 1 213 768             | 1 269 820 | 1 327 256 |  |
| MITCHELL HEIGHTS PRIMARY SCHOOL            | 0106008013  | PRIM             | METRO SOUTH            | 35              | 6                   | 1 232          | 2 100 032 | 2 160 928             | 2 260 720 | 2 362 976 |  |

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|---------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                 |             |                  |                        |                 |                     |                | 2023/24   | 2024/25               | 2025/26   | 2026/27   |  |
| MITCHELL'S PLAIN HIGH SCHOOL    | 010000667   | SEC              | METRO SOUTH            | 45              | 4                   | 901            | 1 399 464 | 1 580 354             | 1 653 335 | 1 728 118 |  |
| MITCHELL'S PLAIN PRIM           | 0106490253  | PRIM             | METRO SOUTH            | 29              | 5                   | 1 036          | 1 790 712 | 1 817 144             | 1 901 060 | 1 987 048 |  |
| MKHANYISELI PRIMARY SCHOOL      | 0106042307  | PRIM             | METRO SOUTH            | 26              | 5                   | 800            | 1 456 312 | 1 403 200             | 1 468 000 | 1 534 400 |  |
| MODDERDAM SEKONDÉR              | 0102483508  | SEC              | METRO CENTRAL          | 36              | 5                   | 1 118          | 1 492 056 | 1 422 096             | 1 492 530 | 1 585 324 |  |
| MOKONE PRIMARY SCHOOL           | 0102042308  | PRIM             | METRO CENTRAL          | 19              | 3                   | 480            | 775 808   | 841 920               | 880 800   | 920 640   |  |
| MOLENRIVIER PRIMÈRE SKOOL       | 0121350281  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 47             | 83 600    | 82 438                | 86 245    | 90 146    |  |
| MONDALE HIGH SCHOOL             | 0106493368  | SEC              | METRO SOUTH            | 38              | 6                   | 1 301          | 462 077   | 435 835               | 412 417   | 430 631   |  |
| MONTAGU DRIVE PRIMARY SCHOOL    | 0106490261  | PRIM             | METRO SOUTH            | 31              | 4                   | 1 037          | 1 812 448 | 1 818 898             | 1 902 895 | 1 988 966 |  |
| MONTAGU HOËRSKOOL               | 0127310261  | SEC              | CAPE WINELANDS         | 17              | 9                   | 573            | 454 491   | 503 094               | 526 014   | 549 507   |  |
| MONTAGU LAËRSKOOL               | 0127309298  | PRIM             | CAPE WINELANDS         | 10              | 3                   | 388            | 113 577   | 117 564               | 122 996   | 128 428   |  |
| MONTAGU'S GIFT PRIMARY SCHOOL   | 0105310883  | PRIM             | METRO SOUTH            | 14              | 4                   | 438            | 752 400   | 768 252               | 803 730   | 840 084   |  |
| MONTANA HOËRSKOOL               | 0130310263  | SEC              | CAPE WINELANDS         | 12              | 4                   | 451            | 123 403   | 136 653               | 142 967   | 149 281   |  |
| MONTANA PRIMARY SCHOOL          | 0102480576  | PRIM             | METRO CENTRAL          | 22              | 4                   | 772            | 1 260 688 | 1 354 088             | 1 416 620 | 1 480 696 |  |
| MONTE VISTA PRIMARY SCHOOL      | 0102309299  | PRIM             | METRO NORTH            | 22              | 4                   | 812            | 227 732   | 246 036               | 257 404   | 268 772   |  |
| MONTEVIDEO PRIMARY SCHOOL       | 0102480975  | PRIM             | METRO CENTRAL          | 27              | 5                   | 1 055          | 894 753   | 926 290               | 968 490   | 1 011 745 |  |
| MONTROUVE VGK PRIMÈRE SKOOL     | 0129338761  | PRIM             | CAPE WINELANDS         | 7               | 3                   | 249            | 423 016   | 436 746               | 456 915   | 477 582   |  |
| MONUMENT PARK HOËRSKOOL         | 0101310264  | SEC              | METRO EAST             | 40              | 5                   | 1 408          | 394 196   | 426 624               | 446 336   | 466 048   |  |
| MOOI UITSIG PRIMÈRE SKOOL NO.2  | 0124350680  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 13             | 45 000    | 47 000                | 49 000    | 51 000    |  |
| MOOI-UIITSIG PRIMÈRE SKOOL      | 0126330507  | PRIM             | CAPE WINELANDS         | 21              | 3                   | 755            | 1 235 608 | 1 324 270             | 1 385 425 | 1 448 090 |  |
| MOORREESBURG HOËRSKOOL          | 0100000791  | SEC              | WEST COAST             | 24              | 4                   | 638            | NEW       | 1 119 052             | 1 170 730 | 1 223 684 |  |
| MORESTER SEK                    | 0124353329  | SEC              | EDEN AND CENTRAL KAROO | 31              | 12                  | 1 036          | 1 707 112 | 1 817 144             | 1 901 060 | 1 987 048 |  |
| MORGENSON PRIMARY SCHOOL        | 0105311340  | PRIM             | METRO CENTRAL          | 23              | 5                   | 828            | 1 459 656 | 1 452 312             | 1 519 380 | 1 588 104 |  |
| MORNING STAR NGK PRIMÈRE SKOOL  | 0132476870  | PRIM             | WEST COAST             | 2               | -                   | 36             | 76 912    | 63 144                | 66 060    | 69 048    |  |
| MORRISDALE PRIMÈRE SKOOL        | 0126330213  | PRIM             | CAPE WINELANDS         | 25              | 5                   | 870            | 1 503 128 | 1 525 980             | 1 596 450 | 1 668 660 |  |
| MOSHESH PRIMARY SCHOOL          | 0102042309  | PRIM             | METRO CENTRAL          | 15              | 3                   | 461            | 837 672   | 808 594               | 845 935   | 884 198   |  |
| MOSSSELBAAI EK PRIMÈRE SKOOL    | 0120357057  | PRIM             | EDEN AND CENTRAL KAROO | 4               | -                   | 115            | 178 904   | 201 710               | 211 025   | 220 570   |  |
| MOUNT PLEASANT PRIMÈRE SKOOL    | 0115330175  | PRIM             | OVERBERG               | 42              | 5                   | 956            | 1 531 552 | 1 676 824             | 1 754 260 | 1 833 608 |  |
| MOUNT VIEW SECONDARY SCHOOL     | 0105313610  | SEC              | METRO CENTRAL          | 27              | 5                   | 845            | 751 626   | 741 910               | 790 075   | 860 210   |  |
| MONTAIN ROAD PRIMARY SCHOOL     | 0103309300  | PRIM             | METRO CENTRAL          | 18              | 4                   | 592            | 170 221   | 179 376               | 187 664   | 195 952   |  |
| IMSEKI PRIMARY SCHOOL           | 0106042213  | PRIM             | METRO CENTRAL          | 23              | 4                   | 542            | 877 800   | 950 668               | 994 570   | 1 039 556 |  |
| MUHAMMADÉYAH MOS PRIMARY SCHOOL | 0105316024  | PRIM             | METRO SOUTH            | 18              | 4                   | 665            | 197 098   | 201 495               | 210 805   | 220 115   |  |
| MUIZENBERG HIGH SCHOOL          | 0104310265  | SEC              | METRO SOUTH            | 22              | 4                   | 792            | 228 310   | 239 976               | 251 064   | 262 152   |  |
| MUIZENBERG JUNIOR SCHOOL        | 0104309301  | PRIM             | METRO SOUTH            | 13              | 4                   | 492            | 144 500   | 149 076               | 155 964   | 162 852   |  |
| MULLERSRUS PRIMÈRE SKOOL        | 0117330604  | PRIM             | OVERBERG               | 8               | 3                   | 195            | 327 712   | 342 030               | 357 825   | 374 010   |  |
| MURRAY HIGH SCHOOL              | 0119353078  | SEC              | EDEN AND CENTRAL KAROO | 63              | 6                   | 2 004          | 3 198 536 | 3 515 016             | 3 677 340 | 3 843 672 |  |
| MURRAYSBURG HOËRSKOOL           | 0141112238  | SEC              | EDEN AND CENTRAL KAROO | 17              | 7                   | 546            | 906 224   | 957 684               | 1 001 910 | 1 047 228 |  |
| MURRAYSBURG PRIMARY SCHOOL      | 0141440698  | PRIM             | EDEN AND CENTRAL KAROO | 31              | 10                  | 1 087          | 1 857 592 | 1 906 598             | 1 994 645 | 2 084 866 |  |
| MVULA PRIMARY SCHOOL            | 0106005100  | PRIM             | METRO SOUTH            | 30              | 5                   | 927            | 1 678 688 | 1 625 958             | 1 701 045 | 1 777 986 |  |
| MZAMOMHLE PRIMARY SCHOOL        | 0106041226  | PRIM             | METRO SOUTH            | 29              | 5                   | 1 020          | 1 763 960 | 1 789 080             | 1 871 700 | 1 956 360 |  |
| MZAMOMTSHA PRIMARY SCHOOL       | 0106461792  | PRIM             | METRO NORTH            | 30              | 5                   | 1 013          | 1 626 856 | 1 776 802             | 1 858 855 | 1 942 934 |  |
| MZOXOLO PRIMARY SCHOOL          | 0118041337  | PRIM             | EDEN AND CENTRAL KAROO | 38              | 6                   | 1 354          | 2 233 792 | 2 374 916             | 2 484 590 | 2 596 972 |  |
| NAASTDRIFT PRIMÈRE SKOOL        | 0138347264  | PRIM             | WEST COAST             | 8               | 3                   | 227            | 391 248   | 398 158               | 416 545   | 435 386   |  |
| NAL'IKAMVA PRIMARY SCHOOL       | 0107328661  | PRIM             | METRO NORTH            | 40              | 6                   | 1 441          | 2 551 472 | 2 527 514             | 2 644 235 | 2 763 838 |  |
| NAL'UXULO PRIMARY SCHOOL        | 0106007058  | PRIM             | METRO SOUTH            | 36              | 6                   | 1 257          | 2 121 768 | 2 204 778             | 2 306 595 | 2 410 926 |  |
| NAPHAKADE PRIMARY SCHOOL        | 0132470805  | PRIM             | WEST COAST             | 32              | 5                   | 1 279          | 2 190 320 | 2 243 366             | 2 346 965 | 2 453 122 |  |
| NDULI PRIMARY SCHOOL            | 0126041106  | PRIM             | CAPE WINELANDS         | 25              | 5                   | 871            | 1 439 592 | 1 527 734             | 1 598 285 | 1 670 578 |  |
| NEBO PRIMARY SCHOOL             | 0101320382  | PRIM             | METRO NORTH            | 20              | 4                   | 569            | 1 014 904 | 998 026               | 1 044 115 | 1 091 342 |  |
| NED DOMAN HIGH SCHOOL           | 0105483516  | SEC              | METRO CENTRAL          | 21              | 4                   | 635            | 567 486   | 557 530               | 582 930   | 608 965   |  |
| NEDERBURG PRIMÈRE SKOOL         | 0108470325  | PRIM             | CAPE WINELANDS         | 20              | 4                   | 635            | 1 158 696 | 1 113 790             | 1 165 225 | 1 217 930 |  |
| NERINA PRIMARY SCHOOL           | 0102480584  | PRIM             | METRO CENTRAL          | 24              | 5                   | 791            | 1 372 712 | 1 387 414             | 1 451 485 | 1 517 138 |  |
| NEW DAWN PARK PRIMÈRE SKOOL     | 0118008008  | PRIM             | EDEN AND CENTRAL KAROO | 22              | 5                   | 875            | 1 498 112 | 1 534 750             | 1 605 625 | 1 678 250 |  |
| NEW EISLEBEN SECONDARY SCHOOL   | 0106493554  | SEC              | METRO SOUTH            | 46              | 5                   | 1 885          | 2 882 528 | 3 306 290             | 3 458 975 | 3 615 430 |  |
| NEW ORLEANS PRIMÈRE SKOOL       | 0108470333  | PRIM             | CAPE WINELANDS         | 22              | 4                   | 713            | 1 230 592 | 1 250 602             | 1 308 355 | 1 367 534 |  |
| NEW ORLEANS SEKONDÉR            | 0108473375  | SEC              | CAPE WINELANDS         | 43              | 6                   | 1 377          | 2 304 016 | 2 415 258             | 2 526 795 | 2 641 086 |  |
| NEW VREDENBURG HIGH SCHOOL      | 0100000773  | SEC              | WEST COAST             | 25              | 4                   | 750            | 809 248   | 1 315 500             | 1 376 250 | 1 438 500 |  |
| NEWFIELDS PRIMARY SCHOOL        | 0105480932  | PRIM             | METRO CENTRAL          | 13              | 4                   | 461            | 512 600   | 531 994               | 569 335   | 607 598   |  |
| NEWTON PRIMÈRE SKOOL            | 0112470341  | PRIM             | CAPE WINELANDS         | 28              | 5                   | 1 086          | 1 765 632 | 1 904 844             | 1 992 810 | 2 082 948 |  |
| NIEUWE DRIFT PRIMARY SCHOOL     | 0108321745  | PRIM             | CAPE WINELANDS         | 16              | 4                   | 558            | 979 792   | 978 732               | 1 023 930 | 1 070 244 |  |
| NIEUWE MORGEN PRIMÈRE SKOOL     | 0130338109  | PRIM             | CAPE WINELANDS         | 5               | -                   | 120            | 190 608   | 210 480               | 220 200   | 230 160   |  |
| NIEUWOUDT PRIMÈRE SKOOL         | 0137340065  | PRIM             | WEST COAST             | 25              | 4                   | 855            | 1 456 312 | 1 499 670             | 1 568 925 | 1 639 890 |  |
| NIKO BRUMMER PRIMARY SCHOOL     | 0139209238  | PRIM             | EDEN AND CENTRAL KAROO | 8               | 3                   | 249            | 71 383    | 75 447                | 78 933    | 82 419    |  |
| NKAZIMLO PRIMARY SCHOOL         | 0106041320  | PRIM             | METRO EAST             | 39              | 6                   | 1 596          | 2 444 464 | 2 799 384             | 2 928 660 | 3 061 128 |  |
| NKQUBELA PRIMARY SCHOOL         | 0128048365  | PRIM             | CAPE WINELANDS         | 26              | 5                   | 914            | 1 620 168 | 1 603 156             | 1 677 190 | 1 753 052 |  |
| NOBANTU PRIMARY SCHOOL          | 0106042110  | PRIM             | METRO SOUTH            | 16              | 4                   | 602            | 961 400   | 1 055 908             | 1 104 670 | 1 154 636 |  |
| NOLUNGILE PRIMARY SCHOOL        | 0106460826  | PRIM             | METRO EAST             | 32              | 4                   | 954            | 1 687 048 | 1 673 316             | 1 750 590 | 1 829 772 |  |

| NAME OF INSTITUTION                 | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |  |
|-------------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                     |             |                  |                        |                 |                     |                | 2023/24   | 2024/25               | 2025/26   | 2026/27   |  |
| NOMLINGANISELO PRIMARY SCHOOL       | 0106042111  | PRIM             | METRO SOUTH            | 25              | 4                   | 673            | 1 175 416 | 1 180 442             | 1 234 955 | 1 290 814 |  |
| NOMS MAPONGWANA PRIMARY SCHOOL      | 0106041229  | PRIM             | METRO EAST             | 29              | 3                   | 1 089          | 1 852 576 | 1 910 106             | 1 998 315 | 2 088 702 |  |
| NOMZAMO HIGH SCHOOL                 | 0100000328  | SEC              | METRO EAST             | 38              | 5                   | 1 283          | 2 161 896 | 2 250 382             | 2 354 305 | 2 460 794 |  |
| NOMZAMO PRIMARY SCHOOL              | 0100000327  | PRIM             | METRO EAST             | 34              | 5                   | 1 208          | 2 063 248 | 2 118 832             | 2 216 680 | 2 316 944 |  |
| NONDZAME PRIMARY SCHOOL (S.A.)      | 0108042116  | PRIM             | CAPE WINELANDS         | 7               | 3                   | 200            | 361 152   | 350 800               | 367 000   | 383 600   |  |
| NOOITGEDACHT PRIMARY SCHOOL         | 0102480592  | PRIM             | METRO NORTH            | 28              | 5                   | 943            | 1 643 576 | 1 654 022             | 1 730 405 | 1 808 674 |  |
| NOORD-EIND PRIMÉRE SKOOL            | 0108309304  | PRIM             | CAPE WINELANDS         | 14              | 3                   | 499            | 138 431   | 151 197               | 158 183   | 165 169   |  |
| NOORDER-PAARL SEKONDÉR              | 0108473383  | SEC              | CAPE WINELANDS         | 42              | 5                   | 1 381          | 2 335 784 | 2 422 274             | 2 534 135 | 2 648 758 |  |
| NOORDHOEK NGK PRIMÉRE SKOOL         | 0136476889  | PRIM             | WEST COAST             | 8               | 3                   | 260            | 451 440   | 456 040               | 477 100   | 498 680   |  |
| NOORDHOEK PRIMÉRE SKOOL             | 0134470376  | PRIM             | WEST COAST             | 27              | 5                   | 1 058          | 1 757 272 | 1 855 732             | 1 941 430 | 2 029 244 |  |
| NORMA ROAD PRIMARY SCHOOL           | 0105480606  | PRIM             | METRO CENTRAL          | 19              | 4                   | 684            | 212 126   | 207 252               | 216 828   | 226 404   |  |
| NORMAN HENSHILWOOD HIGH SCHOOL      | 0105310269  | SEC              | METRO SOUTH            | 30              | 5                   | 1 062          | 302 872   | 321 786               | 336 654   | 351 522   |  |
| NORTHPIKE PRIMARY SCHOOL            | 0107321915  | PRIM             | METRO EAST             | 34              | 4                   | 994            | 283 220   | 301 182               | 315 098   | 329 014   |  |
| NORTHPIKE TECHNICAL HIGH SCHOOL     | 0100000108  | SEC              | METRO EAST             | 23              | 3                   | 630            | 175 712   | 190 890               | 199 710   | 208 530   |  |
| NORTHBRIDGE NGK PRIMÉRE SKOOL       | 0126336793  | PRIM             | CAPE WINELANDS         | 2               | -                   | 53             | 93 632    | 92 962                | 97 255    | 101 654   |  |
| NORTHWAY PRIMÉRE SKOOL              | 0101320099  | PRIM             | METRO NORTH            | 17              | 4                   | 541            | 891 176   | 948 914               | 992 735   | 1 037 638 |  |
| NORTHWOOD PRIMARY SCHOOL            | 0106490288  | PRIM             | METRO SOUTH            | 29              | 5                   | 1 066          | 1 789 040 | 1 869 764             | 1 956 110 | 2 044 588 |  |
| NORWOOD SENTRAAL PRIMARY SCHOOL     | 0102480614  | PRIM             | METRO NORTH            | 19              | 4                   | 516            | 904 552   | 905 064               | 946 860   | 989 688   |  |
| NOWERS HIGH SCHOOL ACADEMY          | 0100000795  | SEC              | METRO CENTRAL          | 8               | -                   | 178            | NEW       | 312 212               | 326 630   | 341 404   |  |
| NOXOLO XAUKA PRIMARY SCHOOL         | 01060008326 | PRIM             | METRO EAST             | 39              | 6                   | 1 505          | 2 533 080 | 2 639 770             | 2 761 675 | 2 886 590 |  |
| NTWASAHLOBO PRIMARY SCHOOL          | 0106041219  | PRIM             | METRO EAST             | 24              | 5                   | 827            | 1 466 344 | 1 450 558             | 1 517 545 | 1 586 186 |  |
| NUHOOP NGK PRIMÉRE SKOOL            | 0133476897  | PRIM             | WEST COAST             | 4               | -                   | 83             | 153 824   | 145 582               | 152 305   | 159 194   |  |
| NUWEFONTEIN PRIMÉRE SKOOL           | 0137340391  | PRIM             | WEST COAST             | 2               | -                   | 32             | 50 160    | 56 128                | 58 720    | 61 376    |  |
| NUWERUS HOËRSKOOL                   | 0137312234  | SEC              | WEST COAST             | 10              | 10                  | 242            | 434 720   | 424 468               | 444 070   | 464 156   |  |
| NUYSTASIE NGK PRIMÉRE SKOOL         | 0130338222  | PRIM             | CAPE WINELANDS         | 3               | -                   | 64             | 120 384   | 112 256               | 117 440   | 122 752   |  |
| NYAMEKO PRIM                        | 0107322482  | PRIM             | METRO NORTH            | 37              | 6                   | 1 413          | 2 325 752 | 2 478 402             | 2 592 855 | 2 710 134 |  |
| O.J. ERASMUS NGK PRIMÉRE SKOOL      | 0132476919  | PRIM             | WEST COAST             | 8               | 3                   | 309            | 509 960   | 541 986               | 567 015   | 592 662   |  |
| OAKDALE LANDBOUSKOOL                | 0121106203  | SEC              | EDEN AND CENTRAL KAROO | 13              | 31                  | 463            | 136 408   | 140 289               | 146 771   | 153 253   |  |
| OAKHURST GIRLS' PRIMARY SCHOOL      | 0105309306  | PRIM             | METRO CENTRAL          | 6               | 3                   | 208            | 58 956    | 63 024                | 65 936    | 68 848    |  |
| OAKLANDS SEKONDÉR                   | 0105313432  | SEC              | METRO CENTRAL          | 31              | 5                   | 1 161          | 416 415   | 390 096               | 368 037   | 384 291   |  |
| OBSERVATORY JUNIOR                  | 0103309307  | PRIM             | METRO CENTRAL          | 19              | 4                   | 722            | 209 525   | 218 766               | 228 874   | 238 982   |  |
| OCEAN VIEW SECONDARY SCHOOL         | 0104313491  | SEC              | METRO SOUTH            | 39              | 5                   | 1 348          | 1 131 624 | 1 183 544             | 1 237 464 | 1 292 732 |  |
| OKER PRIMÉRE SKOOL                  | 0121350478  | PRIM             | EDEN AND CENTRAL KAROO | 21              | 3                   | 692            | 1 245 640 | 1 213 768             | 1 269 820 | 1 327 256 |  |
| OKKIE SMUTS PRIMARY SCHOOL          | 0115309609  | PRIM             | OVERBERG               | 6               | 8                   | 227            | 188 325   | 199 306               | 208 386   | 217 693   |  |
| OKLAHOMASTRAAT PRIMÉRE SKOOL        | 0110321001  | PRIM             | METRO EAST             | 30              | 5                   | 966            | 1 677 016 | 1 694 364             | 1 772 610 | 1 852 788 |  |
| OLIFANTSVALLEI PRIMÉRE SKOOL        | 0136312206  | PRIM             | WEST COAST             | 8               | 7                   | 311            | 86 411    | 94 233                | 98 587    | 102 941   |  |
| ORANJEKLOOF MOR PRIMARY SCHOOL      | 0105316660  | PRIM             | METRO CENTRAL          | 27              | 5                   | 962            | 1 682 032 | 1 687 348             | 1 765 270 | 1 845 116 |  |
| ORCHARD PRIMÉRE SKOOL               | 0130330833  | PRIM             | CAPE WINELANDS         | 22              | 4                   | 621            | 1 073 424 | 1 089 234             | 1 139 535 | 1 191 078 |  |
| ORLEANSVALE PRIMÉRE SKOOL           | 0108470384  | PRIM             | CAPE WINELANDS         | 22              | 5                   | 687            | 1 177 088 | 1 204 998             | 1 260 645 | 1 317 666 |  |
| OSCAR MPETHA HIGH SCHOOL            | 0106042203  | SEC              | METRO SOUTH            | 40              | 5                   | 1 297          | 2 043 184 | 2 274 938             | 2 379 995 | 2 487 646 |  |
| OTTERY ROAD (METH) PRIMARY SCHOOL   | 0105316407  | PRIM             | METRO SOUTH            | 8               | 3                   | 237            | 73 117    | 71 811                | 75 129    | 78 447    |  |
| OUDE MOLEN HTS.                     | 0103303206  | SEC              | METRO CENTRAL          | 24              | 4                   | 795            | 224 842   | 240 885               | 252 015   | 263 145   |  |
| OUTDUSHOORN HOËRSKOOL               | 0124110254  | SEC              | EDEN AND CENTRAL KAROO | 18              | 8                   | 549            | 153 170   | 166 347               | 174 033   | 181 719   |  |
| OUPLAAS EK PRIMÉRE SKOOL            | 0113336068  | PRIM             | OVERBERG               | 6               | -                   | 83             | 148 808   | 145 582               | 152 305   | 159 194   |  |
| OUTENIQUA HOËRSKOOL                 | 0118110257  | SEC              | EDEN AND CENTRAL KAROO | 47              | 16                  | 1 729          | 500 837   | 523 887               | 548 093   | 572 299   |  |
| OUTENIQUA PRIMARY SCHOOL            | 0118109294  | PRIM             | EDEN AND CENTRAL KAROO | 23              | 5                   | 924            | 258 944   | 279 972               | 292 908   | 305 844   |  |
| OVAL NORTH SECONDARY SCHOOL         | 0106493503  | SEC              | METRO SOUTH            | 37              | 6                   | 1 312          | 1 116 558 | 1 151 936             | 1 204 416 | 1 258 208 |  |
| OVERBERG HIGH SCHOOL                | 0114310270  | SEC              | OVERBERG               | 15              | 11                  | 510            | 142 477   | 154 530               | 161 670   | 168 810   |  |
| OVERBERG LAERSKOOL                  | 0114309310  | PRIM             | OVERBERG               | 13              | 4                   | 408            | 121 091   | 123 624               | 129 336   | 135 048   |  |
| OVERHEX NGK PRIMÉRE SKOOL           | 0130338249  | PRIM             | CAPE WINELANDS         | 9               | 3                   | 289            | 486 552   | 506 906               | 530 315   | 554 302   |  |
| P.C. PETERSEN PRIMÉRE SKOOL         | 0109470244  | PRIM             | CAPE WINELANDS         | 13              | 4                   | 447            | 762 432   | 784 038               | 820 245   | 857 346   |  |
| P.J. BADENHORST PRIMÉRE SKOOL       | 0124350540  | PRIM             | EDEN AND CENTRAL KAROO | 22              | 5                   | 745            | 1 280 752 | 1 306 730             | 1 367 075 | 1 428 910 |  |
| P.J.B. CONA PRIMARY SCHOOL          | 0130041110  | PRIM             | CAPE WINELANDS         | 30              | 5                   | 986            | 1 546 600 | 1 729 444             | 1 809 310 | 1 891 148 |  |
| P.W. DE BRUIJN PRIMÉRE SKOOL        | 0136470465  | PRIM             | WEST COAST             | 23              | 5                   | 767            | 1 337 600 | 1 345 318             | 1 407 445 | 1 471 106 |  |
| PAARDEKLOOF NGK PRIMÉRE SKOOL       | 0126336777  | PRIM             | CAPE WINELANDS         | 5               | -                   | 164            | 269 192   | 287 656               | 300 940   | 314 552   |  |
| PAARDEKOP NGK PRIMÉRE SKOOL         | 0136476943  | PRIM             | WEST COAST             | 6               | -                   | 201            | 314 336   | 352 554               | 368 835   | 385 518   |  |
| PAARL BOYS' PRIMARY SCHOOL          | 0108309311  | PRIM             | CAPE WINELANDS         | 12              | 4                   | 523            | 146 234   | 158 469               | 165 791   | 173 113   |  |
| PAARL GIRLS HOËRSKOOL               | 0108312236  | SEC              | CAPE WINELANDS         | 23              | 12                  | 959            | 269 926   | 290 577               | 304 003   | 317 429   |  |
| PAARLZICHT PRIMÉRE SKOOL            | 0108470392  | PRIM             | CAPE WINELANDS         | 28              | 5                   | 955            | 1 580 040 | 1 675 070             | 1 752 425 | 1 831 690 |  |
| PACALTS DORP PRIMÉRE SKOOL          | 0118350206  | PRIM             | EDEN AND CENTRAL KAROO | 33              | 5                   | 1 360          | 2 220 416 | 2 385 440             | 2 495 600 | 2 608 480 |  |
| PACALTS DORP SEKONDÉR               | 0118353345  | SEC              | EDEN AND CENTRAL KAROO | 45              | 14                  | 1 372          | 2 482 920 | 2 406 488             | 2 517 620 | 2 631 496 |  |
| PALM PARK PRIMARY SCHOOL            | 0107322393  | PRIM             | METRO EAST             | 35              | 5                   | 1 246          | 1 931 160 | 2 185 484             | 2 286 410 | 2 389 828 |  |
| PANORAMA LAERSKOOL                  | 0101309312  | PRIM             | METRO NORTH            | 34              | 6                   | 1 382          | 401 710   | 418 746               | 438 094   | 457 442   |  |
| PANORAMA PRIMÉRE SKOOL (RIVERSDAL)  | 0121350095  | PRIM             | EDEN AND CENTRAL KAROO | 27              | 5                   | 894            | 1 546 600 | 1 568 076             | 1 640 490 | 1 714 692 |  |
| PANORAMA PRIMÉRE SKOOL (VREDENBURG) | 0134470406  | PRIM             | WEST COAST             | 32              | 5                   | 1 065          | 1 780 680 | 1 868 010             | 1 954 275 | 2 042 670 |  |

| NAME OF INSTITUTION                 | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |
|-------------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|
|                                     |             |                  |                        |                 |                     |                | 2023/24   | 2024/25               | 2025/26   | 2026/27   |
| PARAMOUNT HIGH SCHOOL               | 0100000799  | SEC              | METRO SOUTH            | 23              | 3                   | 609            | NEW       | 1 068 186             | 1 117 515 | 1 168 062 |
| PAREL VALLEI HOËRSKOOL              | 0110310273  | SEC              | METRO EAST             | 35              | 4                   | 1 328          | 378 879   | 402 384               | 420 976   | 439 568   |
| PARK LAERSKOOL MOSSELBAAI           | 0120109295  | PRIM             | EDEN AND CENTRAL KAROO | 17              | 4                   | 632            | 180 336   | 191 496               | 200 344   | 209 192   |
| PARKDENE PRIMARY SCHOOL (BELLVILLE) | 0101320900  | PRIM             | METRO EAST             | 32              | 5                   | 1 187          | 1 947 880 | 2 081 998             | 2 178 145 | 2 276 666 |
| PARKDENE PRIMËRE SKOOL (GEORGE)     | 0118350656  | PRIM             | EDEN AND CENTRAL KAROO | 41              | 6                   | 1 356          | 2 402 664 | 2 378 424             | 2 488 260 | 2 600 808 |
| PARKDENE SEKONDËR                   | 0118353426  | SEC              | EDEN AND CENTRAL KAROO | 45              | 5                   | 1 541          | 2 648 448 | 2 702 914             | 2 827 735 | 2 955 638 |
| PARKFIELDS PRIMARY SCHOOL           | 0105311146  | PRIM             | METRO CENTRAL          | 20              | 4                   | 670            | 1 153 680 | 1 175 180             | 1 229 450 | 1 285 060 |
| PARKHURST PRIMARY SCHOOL            | 0106490318  | PRIM             | METRO SOUTH            | 30              | 5                   | 1 109          | 352 308   | 348 226               | 371 515   | 463 562   |
| PARKVALE PRIMËRE SKOOL              | 0102480487  | PRIM             | METRO NORTH            | 26              | 5                   | 775            | 1 317 536 | 1 359 350             | 1 422 125 | 1 486 450 |
| PARKVIEW PRIMËRE SKOOL              | 0132470414  | PRIM             | METRO NORTH            | 22              | 3                   | 748            | 1 275 736 | 1 311 992             | 1 372 580 | 1 434 664 |
| PARKWOOD PRIMARY SCHOOL             | 0105310522  | PRIM             | METRO SOUTH            | 19              | 4                   | 651            | 1 116 896 | 1 141 854             | 1 194 585 | 1 248 618 |
| PARLIAMENT STREET PRIMARY SCHOOL    | 0100000445  | PRIM             | METRO NORTH            | 31              | 5                   | 1 100          | 1 906 080 | 1 929 400             | 2 018 500 | 2 109 800 |
| PAROW HOËRSKOOL                     | 0101310274  | SEC              | METRO NORTH            | 33              | 5                   | 1 195          | 356 058   | 362 085               | 378 815   | 395 545   |
| PAROW INKLUSIEWE SKOOL              | 0101308206  | PRIM             | METRO NORTH            | 12              | 3                   | 315            | 93 925    | 95 445                | 99 855    | 104 265   |
| PAROW VALLEY PRIMARY SCHOOL         | 0101308207  | PRIM             | METRO NORTH            | 30              | 5                   | 1 113          | 927 396   | 977 214               | 1 021 734 | 1 067 367 |
| PAROW-NOORD PRIMARY SCHOOL          | 0101309313  | PRIM             | METRO NORTH            | 19              | 4                   | 708            | 204 612   | 214 524               | 224 436   | 234 348   |
| PAROW-OOS LAERSKOOL                 | 0101309315  | PRIM             | METRO NORTH            | 20              | 4                   | 770            | 221 085   | 233 310               | 244 090   | 254 870   |
| PAROW-WES PRIMARY SCHOOL            | 0101309314  | PRIM             | METRO NORTH            | 23              | 5                   | 975            | 258 944   | 295 425               | 309 075   | 322 725   |
| PAUL GREYLING PRIMËRE SKOOL         | 0104309316  | PRIM             | METRO SOUTH            | 7               | -                   | 148            | 45 000    | 47 000                | 49 000    | 51 000    |
| PAUL ROOS GIMNASIUM                 | 0109310275  | SEC              | CAPE WINELANDS         | 35              | 15                  | 1 304          | 372 521   | 395 112               | 413 368   | 431 624   |
| PAULUS JOUBERT PRIMËRE SKOOL        | 0108470422  | PRIM             | CAPE WINELANDS         | 26              | 5                   | 919            | 1 503 128 | 1 611 926             | 1 686 365 | 1 762 642 |
| PAULUS JOUBERT SEKONDËR             | 0108473391  | SEC              | CAPE WINELANDS         | 41              | 6                   | 1 449          | 2 427 744 | 2 541 546             | 2 658 915 | 2 779 182 |
| PAUW GEDENK PRIMARY SCHOOL          | 0112470430  | PRIM             | CAPE WINELANDS         | 12              | 4                   | 432            | 112 999   | 130 896               | 136 944   | 142 992   |
| PEAK VIEW SEKONDËR                  | 0105483524  | SEC              | METRO CENTRAL          | 28              | 4                   | 802            | 707 256   | 716 186               | 736 236   | 769 118   |
| PELICAN PARK HIGH SCHOOL            | 0105062454  | SEC              | METRO SOUTH            | 30              | 7                   | 1 080          | 386 254   | 366 120               | 342 360   | 357 480   |
| PELICAN PARK PRIMARY                | 0105062434  | PRIM             | METRO SOUTH            | 23              | 5                   | 881            | 244 205   | 266 943               | 279 277   | 291 611   |
| PELLA MOR PRIMËRE SKOOL             | 0132476994  | PRIM             | METRO NORTH            | 10              | 3                   | 337            | 550 088   | 591 098               | 618 395   | 646 366   |
| PERCY MDALA HIGH SCHOOL             | 0119041315  | SEC              | EDEN AND CENTRAL KAROO | 41              | 6                   | 1 554          | 2 502 984 | 2 725 716             | 2 851 590 | 2 980 572 |
| PERIVALE PRIMARY SCHOOL             | 0105310689  | PRIM             | METRO SOUTH            | 18              | 3                   | 690            | 1 178 760 | 1 210 260             | 1 266 150 | 1 323 420 |
| PERSEVERANCE PRIMARY SCHOOL         | 0100000621  | PRIM             | METRO SOUTH            | 34              | 4                   | 1 127          | 1 683 704 | 1 976 758             | 2 068 045 | 2 161 586 |
| PERSEVERANCE SEK                    | 0101323772  | SEC              | METRO NORTH            | 38              | 5                   | 637            | 1 580 040 | 1 117 298             | 1 168 895 | 1 221 766 |
| PETRA GEDENK PRIMËRE SKOOL          | 0130338176  | PRIM             | CAPE WINELANDS         | 8               | 3                   | 219            | 379 544   | 384 126               | 401 865   | 420 042   |
| PETUNIA PRIMARY SCHOOL              | 0107321702  | PRIM             | METRO EAST             | 20              | 4                   | 719            | 1 197 152 | 1 261 126             | 1 319 365 | 1 379 042 |
| PHAKAMA SECONDARY SCHOOL            | 0106313939  | SEC              | METRO SOUTH            | 39              | 5                   | 1 333          | 2 176 944 | 2 338 082             | 2 446 055 | 2 556 694 |
| PHAKAMISANI PRIMARY SCHOOL          | 0119041309  | PRIM             | EDEN AND CENTRAL KAROO | 33              | 6                   | 1 223          | 2 064 920 | 2 145 142             | 2 244 205 | 2 345 714 |
| PHANDULWAZI HIGH SCHOOL             | 0106008035  | SEC              | METRO SOUTH            | 39              | 5                   | 1 317          | 2 207 040 | 2 310 018             | 2 416 695 | 2 526 006 |
| PHILADELPHIA PRIMARY SCHOOL         | 0132309317  | PRIM             | METRO NORTH            | 6               | 3                   | 207            | 59 534    | 62 721                | 65 619    | 68 517    |
| PHILLIPI SECONDARY SCHOOL           | 0106008278  | SEC              | METRO SOUTH            | 38              | 4                   | 1 428          | 2 299 000 | 2 504 712             | 2 620 380 | 2 738 904 |
| PHOENIX SEKONDËR                    | 0105483494  | SEC              | METRO CENTRAL          | 33              | 4                   | 941            | 1 672 000 | 1 650 514             | 1 726 735 | 1 804 838 |
| PIET HUGO GEDENK NGK PRIMËRE SKOOL  | 0126337005  | PRIM             | CAPE WINELANDS         | 4               | -                   | 94             | 153 824   | 164 876               | 172 490   | 180 292   |
| PIETER LANGEVELDT PRIMËRE SKOOL     | 0109321478  | PRIM             | CAPE WINELANDS         | 21              | 4                   | 828            | 734 928   | 784 116               | 760 104   | 794 052   |
| PIKETBERG HOËRSKOOL                 | 0133312238  | SEC              | WEST COAST             | 17              | 11                  | 613            | 185 249   | 185 739               | 194 321   | 202 903   |
| PINEDENE PRIMARY SCHOOL             | 0101320579  | PRIM             | METRO NORTH            | 27              | 4                   | 1 025          | 1 678 688 | 1 797 850             | 1 880 875 | 1 965 950 |
| PINEHURST PRIMARY SCHOOL            | 0102309319  | PRIM             | METRO CENTRAL          | 11              | 4                   | 425            | 122 247   | 128 775               | 134 725   | 140 675   |
| PINELANDS HIGH SCHOOL               | 0102310278  | SEC              | METRO CENTRAL          | 28              | 5                   | 1 034          | 293 913   | 313 302               | 327 778   | 342 254   |
| PINELANDS NORTH PRIMARY SCHOOL      | 0102309321  | PRIM             | METRO CENTRAL          | 12              | 4                   | 443            | 128 894   | 134 229               | 140 431   | 146 633   |
| PINEVIEW PRIMËRE SKOOL              | 0114330256  | PRIM             | OVERBERG               | 33              | 5                   | 1 184          | 1 972 960 | 2 076 736             | 2 172 640 | 2 270 912 |
| PLANTATION PRIMARY SCHOOL           | 0105311103  | PRIM             | METRO SOUTH            | 21              | 4                   | 721            | 296 432   | 272 538               | 313 635   | 373 478   |
| PLETTENBERG BAY PRIMARY SCHOOL      | 0119109301  | PRIM             | EDEN AND CENTRAL KAROO | 15              | 4                   | 610            | 165 597   | 184 830               | 193 370   | 201 910   |
| PLETTENBERGBAAI SEKONDËR            | 0119353469  | SEC              | EDEN AND CENTRAL KAROO | 34              | 5                   | 1 287          | 2 235 464 | 2 257 398             | 2 361 645 | 2 468 466 |
| PLUMSTEAD HIGH SCHOOL               | 0105310279  | SEC              | METRO SOUTH            | 30              | 4                   | 1 101          | 323 391   | 333 603               | 349 017   | 364 431   |
| PLUMSTEAD PREPARATORY               | 0105308208  | PRIM             | METRO SOUTH            | 13              | 4                   | 463            | 137 853   | 140 289               | 146 771   | 153 253   |
| PNIEL PRIMËRE SKOOL                 | 0108470449  | PRIM             | CAPE WINELANDS         | 19              | 4                   | 572            | 1 014 904 | 1 003 288             | 1 049 620 | 1 097 096 |
| PORTAVUE PRIMARY SCHOOL             | 0105480967  | PRIM             | METRO CENTRAL          | 30              | 5                   | 916            | 322 230   | 303 196               | 290 372   | 303 196   |
| PORTERVILLE HOËRSKOOL               | 0133312241  | SEC              | WEST COAST             | 15              | 13                  | 553            | 158 372   | 167 559               | 175 301   | 183 043   |
| PORTERVILLE PRIMËRE SKOOL           | 0133470619  | PRIM             | WEST COAST             | 28              | 5                   | 974            | 1 683 704 | 1 708 396             | 1 787 290 | 1 868 132 |
| PORTIA PRIMARY SCHOOL               | 0105480630  | PRIM             | METRO CENTRAL          | 18              | 4                   | 617            | 177 446   | 186 951               | 195 589   | 204 227   |
| PORTLAND PRIMARY SCHOOL             | 0106490326  | PRIM             | METRO SOUTH            | 21              | 3                   | 729            | 562 016   | 622 566               | 681 615   | 742 122   |
| PORTLAND SECONDARY SCHOOL           | 0106493376  | SEC              | METRO SOUTH            | 43              | 6                   | 1 534          | 506 632   | 486 016               | 486 278   | 507 754   |
| PRESIDENT HOËRSKOOL                 | 0102310280  | SEC              | METRO NORTH            | 27              | 5                   | 1 296          | 333 217   | 392 688               | 410 832   | 428 976   |
| PRESTWICH STREET PRIMARY SCHOOL     | 0103310085  | PRIM             | METRO CENTRAL          | 19              | 3                   | 637            | 276 458   | 238 875               | 201 929   | 210 847   |
| PRIMROSE PARK PRIMARY SCHOOL        | 0105480649  | PRIM             | METRO CENTRAL          | 13              | 4                   | 450            | 759 088   | 789 300               | 825 750   | 863 100   |
| PRINCE GEORGE PRIMARY SCHOOL        | 0105311596  | PRIM             | METRO SOUTH            | 24              | 5                   | 763            | 1 285 768 | 1 338 302             | 1 400 105 | 1 463 434 |
| PRINCETON SECONDARY SCHOOL          | 0106493481  | SEC              | METRO SOUTH            | 37              | 4                   | 1 069          | 350 675   | 343 149               | 338 873   | 353 839   |
| PRINS ALBERT PRIMËRE SKOOL          | 0142360236  | PRIM             | EDEN AND CENTRAL KAROO | 27              | 5                   | 1 043          | 1 648 592 | 1 829 422             | 1 913 905 | 2 000 474 |

| NAME OF INSTITUTION                      | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |  |
|--|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|  |             |                  |                        |                 |                     |                | 2023/24   | 2024/25               | 2025/26   | 2026/27   |  |
| PROSPECT NGK PRIMÉRE SKOOL               | 0128337501  | PRIM             | CAPE WINELANDS         | 6               | -                   | 200            | 351 120   | 350 800               | 367 000   | 383 600   |  |
| PROTEA HEIGHTS ACADEMY                   | 0100000355  | SEC              | METRO EAST             | 27              | 5                   | 1 250          | 346 511   | 378 750               | 396 250   | 413 750   |  |
| PROTEA HOËRSKOOL                         | 0100000582  | SEC              | EDEN AND CENTRAL KAROO | 15              | 4                   | 520            | 799 216   | 912 080               | 954 200   | 997 360   |  |
| PROTEA PARK PRIMÉRE SKOOL                | 0132470457  | PRIM             | METRO NORTH            | 22              | 4                   | 641            | 1 135 288 | 1 124 314             | 1 176 235 | 1 229 438 |  |
| PROTEA PRIMARY SCHOOL (BONTEHEUWEL)      | 0102480657  | PRIM             | METRO CENTRAL          | 8               | 3                   | 349            | 536 712   | 612 146               | 640 415   | 669 382   |  |
| PROTEA PRIMÉRE SKOOL                     | 0113330248  | PRIM             | OVERBERG               | 13              | 4                   | 413            | 675 488   | 724 402               | 757 855   | 792 134   |  |
| PROTEM NGK PRIMÉRE SKOOL                 | 0113336092  | PRIM             | OVERBERG               | 3               | -                   | 40             | 85 272    | 70 160                | 73 400    | 76 720    |  |
| PROTEUS SEKONDÉR                         | 0132473332  | SEC              | METRO NORTH            | 48              | 6                   | 1 808          | 2 870 824 | 3 171 232             | 3 317 680 | 3 467 744 |  |
| PUNT HOËRSKOOL                           | 0120110264  | SEC              | EDEN AND CENTRAL KAROO | 34              | 8                   | 1 345          | 379 457   | 407 535               | 426 365   | 445 195   |  |
| QHAYIYA SECONDARY SCHOOL                 | 0115333646  | SEC              | OVERBERG               | 66              | 6                   | 2 046          | 3 740 264 | 3 588 684             | 3 754 410 | 3 924 228 |  |
| QUEENS PARK HIGH SCHOOL                  | 0103310281  | SEC              | METRO CENTRAL          | 15              | 4                   | 520            | 152 014   | 157 560               | 164 840   | 172 120   |  |
| R.R. FRANKS PRIMÉRE SKOOL                | 0107320803  | PRIM             | METRO EAST             | 32              | 5                   | 933            | 1 523 192 | 1 636 482             | 1 712 055 | 1 789 494 |  |
| RABIE PRIMÉRE SKOOL                      | 0130330817  | PRIM             | CAPE WINELANDS         | 10              | 3                   | 304            | 533 368   | 533 216               | 557 840   | 583 072   |  |
| RAHMANIYEH PRIMARY SCHOOL                | 0103316016  | PRIM             | METRO CENTRAL          | 16              | 4                   | 478            | 210 080   | 174 948               | 151 526   | 158 218   |  |
| RAINBOW PRIMARY SCHOOL                   | 0107328642  | PRIM             | METRO EAST             | 35              | 5                   | 1 105          | 1 894 376 | 1 938 170             | 2 027 675 | 2 119 390 |  |
| RAITHBY PRIMÉRE SKOOL                    | 0110321842  | PRIM             | CAPE WINELANDS         | 5               | -                   | 166            | 287 584   | 291 164               | 304 610   | 318 388   |  |
| RANGE PRIMARY SCHOOL                     | 0102480665  | PRIM             | METRO NORTH            | 13              | 3                   | 281            | 471 504   | 492 874               | 515 635   | 538 958   |  |
| RANGE SEKONDÉR                           | 0102483532  | SEC              | METRO NORTH            | 19              | 3                   | 469            | 752 400   | 822 626               | 860 615   | 899 542   |  |
| RAVENSMEAD SEKONDÉR                      | 0101323624  | SEC              | METRO NORTH            | 37              | 4                   | 1 167          | 1 067 175 | 1 024 626             | 1 071 306 | 1 119 153 |  |
| RAWSONVILLE PRIMÉRE SKOOL                | 0130330647  | PRIM             | CAPE WINELANDS         | 19              | 4                   | 689            | 1 187 120 | 1 208 506             | 1 264 315 | 1 321 502 |  |
| RED RIVER PRIMARY SCHOOL                 | 0105480673  | PRIM             | METRO CENTRAL          | 21              | 4                   | 695            | 1 170 400 | 1 219 030             | 1 275 325 | 1 333 010 |  |
| REDLANDS PRIMÉRE SKOOL                   | 0119350443  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 38             | 80 256    | 66 652                | 69 730    | 72 884    |  |
| REGINA COELI RC PRIMARY SCHOOL           | 0105486043  | PRIM             | METRO CENTRAL          | 8               | 3                   | 254            | 114 264   | 107 696               | 128 270   | 149 352   |  |
| RESTVALE MET PRIMÉRE SKOOL               | 0139366080  | PRIM             | EDEN AND CENTRAL KAROO | 8               | 2                   | 202            | 381 216   | 354 308               | 370 670   | 387 436   |  |
| REYERSDAL PRIMÉRE SKOOL                  | 0132470473  | PRIM             | METRO NORTH            | 26              | 5                   | 913            | 1 533 224 | 1 601 402             | 1 675 355 | 1 751 134 |  |
| RHEENENDAL PRIMÉRE SKOOL                 | 0119350257  | PRIM             | EDEN AND CENTRAL KAROO | 17              | 2                   | 524            | 772 464   | 919 096               | 961 540   | 1 005 032 |  |
| RHENISH GIRLS' HIGH SCHOOL               | 0109310282  | SEC              | CAPE WINELANDS         | 22              | 11                  | 760            | 212 993   | 230 280               | 240 920   | 251 560   |  |
| RHENISH PRIMARY                          | 0109309326  | PRIM             | CAPE WINELANDS         | 15              | 4                   | 551            | 160 395   | 166 953               | 174 667   | 182 381   |  |
| RHODES HIGH SCHOOL                       | 0105310284  | SEC              | METRO CENTRAL          | 29              | 5                   | 1 031          | 306 016   | 312 393               | 326 827   | 341 261   |  |
| RIDGEVIEW PRIMARY SCHOOL                 | 0120350362  | PRIM             | EDEN AND CENTRAL KAROO | 24              | 5                   | 819            | 1 349 304 | 1 436 526             | 1 502 865 | 1 570 842 |  |
| RIDGEVILLE PRIMARY SCHOOL                | 0106490334  | PRIM             | METRO SOUTH            | 24              | 5                   | 953            | 1 556 632 | 1 671 562             | 1 748 755 | 1 827 854 |  |
| RIEBEECK-KASTEEL LAERSKOOL               | 0132309327  | PRIM             | WEST COAST             | 5               | -                   | 199            | 58 378    | 60 297                | 63 083    | 65 869    |  |
| RIEBEECK-WES PRIMÉRE SKOOL               | 0132470481  | PRIM             | WEST COAST             | 18              | 3                   | 558            | 909 568   | 978 732               | 1 023 930 | 1 070 244 |  |
| RIEBEECKSTRAAT PRIMARY SCHOOL            | 0101322067  | PRIM             | METRO NORTH            | 31              | 5                   | 1 071          | 1 794 056 | 1 878 534             | 1 965 285 | 2 054 178 |  |
| RIETENBOSCH PRIMÉRE SKOOL                | 0109322199  | PRIM             | CAPE WINELANDS         | 23              | 5                   | 741            | 652 860   | 650 598               | 692 835   | 754 338   |  |
| RIETFontein NGK PRIMÉRE SKOOL (WORC)     | 0126338877  | PRIM             | CAPE WINELANDS         | 3               | -                   | 86             | 140 448   | 150 844               | 157 810   | 164 948   |  |
| RIETPOORT RK PRIMÉRE SKOOL               | 0137346934  | PRIM             | WEST COAST             | 5               | -                   | 89             | 170 544   | 156 106               | 163 315   | 170 702   |  |
| RIETVLEI NR 1 EK PRIMÉRE SKOOL (MONTAGU) | 0127337471  | PRIM             | CAPE WINELANDS         | 2               | -                   | 41             | 51 632    | 71 914                | 75 235    | 78 638    |  |
| RIETVLEI NR 2 NGK PRIMÉRE SKOOL          | 0127338850  | PRIM             | CAPE WINELANDS         | 2               | -                   | 16             | 45 000    | 47 000                | 49 000    | 51 000    |  |
| RIO GRANDE PRIMARY SCHOOL                | 0105480681  | PRIM             | METRO CENTRAL          | 16              | 4                   | 628            | 1 070 080 | 1 101 512             | 1 152 380 | 1 204 504 |  |
| RIVERGATE PRIMARY SCHOOL                 | 0100000801  | PRIM             | METRO NORTH            | 13              | 3                   | 261            | NEW       | 457 794               | 478 935   | 500 598   |  |
| RIVERLANDS PRIMÉRE SKOOL                 | 0132470724  | PRIM             | WEST COAST             | 12              | 2                   | 363            | 625 328   | 636 702               | 666 105   | 696 234   |  |
| RIVERTON PRIMÉRE SKOOL                   | 0102480703  | PRIM             | METRO NORTH            | 14              | 3                   | 289            | 499 928   | 506 906               | 530 315   | 554 302   |  |
| RIVERVIEW PRIMÉRE SKOOL                  | 0130338141  | PRIM             | CAPE WINELANDS         | 18              | 4                   | 619            | 1 014 904 | 1 085 726             | 1 135 865 | 1 187 242 |  |
| RIVIERSONDEREND HOËRSKOOL                | 0114312243  | SEC              | OVERBERG               | 18              | 8                   | 584            | 973 104   | 1 024 336             | 1 071 640 | 1 120 112 |  |
| RIVIERSONDEREND PRIMÉRE SKOOL            | 0114330671  | PRIM             | OVERBERG               | 14              | 4                   | 446            | 732 336   | 782 284               | 818 410   | 855 428   |  |
| ROBERTSON HOËRSKOOL                      | 0128310285  | SEC              | CAPE WINELANDS         | 14              | 8                   | 495            | 143 922   | 149 985               | 156 915   | 163 845   |  |
| ROBERTSON LAERSKOOL                      | 0128309329  | PRIM             | CAPE WINELANDS         | 11              | 4                   | 421            | 124 559   | 127 563               | 133 457   | 139 351   |  |
| ROBERTSON VOORBEREIDINGSKOOL             | 0128308209  | PRIM             | CAPE WINELANDS         | 8               | 2                   | 264            | 75 140    | 79 992                | 83 688    | 87 384    |  |
| ROBINVALE HIGH SCHOOL                    | 0132473464  | SEC              | METRO NORTH            | 38              | 6                   | 1 259          | 1 361 440 | 1 347 130             | 1 428 965 | 1 533 462 |  |
| ROCKLANDS PRIMARY SCHOOL                 | 0106490342  | PRIM             | METRO SOUTH            | 28              | 5                   | 1 072          | 1 780 680 | 1 880 288             | 1 967 120 | 2 056 096 |  |
| ROCKLANDS SECONDARY SCHOOL               | 0106493384  | SEC              | METRO SOUTH            | 42              | 6                   | 1 476          | 488 236   | 476 748               | 467 892   | 488 556   |  |
| RODEWAL UCC PRIMÉRE SKOOL                | 0124358258  | PRIM             | EDEN AND CENTRAL KAROO | 3               | -                   | 103            | 163 856   | 180 662               | 189 005   | 197 554   |  |
| RONDEBOSCH BOYS' HIGH SCHOOL             | 0105310288  | SEC              | METRO CENTRAL          | 23              | 11                  | 905            | 255 765   | 274 215               | 286 885   | 299 555   |  |
| RONDEBOSCH BOYS' PREPARATORY             | 0105309330  | PRIM             | METRO CENTRAL          | 21              | 4                   | 734            | 212 415   | 222 402               | 232 678   | 242 954   |  |
| RONDEBOSCH EAST PRIMARY SCHOOL           | 0105309331  | PRIM             | METRO CENTRAL          | 19              | 3                   | 646            | 194 208   | 195 738               | 204 782   | 213 826   |  |
| RONDEHEUWEL PRIMÉRE SKOOL                | 0112470503  | PRIM             | CAPE WINELANDS         | 7               | 3                   | 204            | 374 528   | 357 816               | 374 340   | 391 272   |  |
| RONWE PRIMÉRE SKOOL                      | 0108477087  | PRIM             | CAPE WINELANDS         | 7               | -                   | 160            | 285 912   | 280 640               | 293 600   | 306 880   |  |
| ROODEWAL PRIMÉRE SKOOL                   | 0130330108  | PRIM             | CAPE WINELANDS         | 23              | 5                   | 809            | 1 334 256 | 1 418 986             | 1 484 515 | 1 551 662 |  |
| ROODEZANDT SEKONDÉR                      | 0129333433  | SEC              | CAPE WINELANDS         | 30              | 8                   | 1 077          | 1 697 080 | 1 889 058             | 1 976 295 | 2 065 686 |  |
| ROOIBERG SSKV PRIMÉRE SKOOL              | 0124356204  | PRIM             | EDEN AND CENTRAL KAROO | 5               | -                   | 125            | 214 016   | 219 250               | 229 375   | 239 750   |  |
| ROOIHUWEL V GK PRIMÉRE SKOOL             | 0124357197  | PRIM             | EDEN AND CENTRAL KAROO | 5               | -                   | 90             | 173 888   | 157 860               | 165 150   | 172 620   |  |
| ROOIRIVIER V GK PRIMÉRE SKOOL            | 0125357820  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 27             | 46 816    | 47 358                | 49 545    | 51 786    |  |
| ROSEBANK JUNIOR                          | 0105309332  | PRIM             | METRO CENTRAL          | 7               | 3                   | 243            | 67 048    | 73 629                | 77 031    | 80 433    |  |
| ROSEMOOR PRIMÉRE SKOOL                   | 0118350400  | PRIM             | EDEN AND CENTRAL KAROO | 25              | 4                   | 677            | 1 108 536 | 1 187 458             | 1 242 295 | 1 298 486 |  |

| NAME OF INSTITUTION                | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |  |
|------------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                    |             |                  |                        |                 |                     |                | 2023/24   | 2024/25               | 2025/26   | 2026/27   |  |
| ROSENDAAL HIGH SCHOOL NO.2         | 0100000794  | SEC              | METRO NORTH            | 16              | 3                   | 714            | NEW       | 1 252 356             | 1 310 190 | 1 369 452 |  |
| ROSENDAAL SEKONDÊR                 | 0107323101  | SEC              | METRO NORTH            | 36              | 5                   | 763            | 1 626 856 | 1 338 302             | 1 400 105 | 1 463 434 |  |
| ROSENDAL LAERSKOOI                 | 0107322261  | PRIM             | METRO NORTH            | 40              | 6                   | 1 466          | 2 464 528 | 2 571 364             | 2 690 110 | 2 811 788 |  |
| ROSEWOOD PRIMARY SCHOOL            | 0102480711  | PRIM             | METRO CENTRAL          | 15              | 4                   | 503            | 867 768   | 882 262               | 923 005   | 964 754   |  |
| ROSMEAD CENTRAL PRIMARY SCHOOL     | 0105310115  | PRIM             | METRO CENTRAL          | 18              | 4                   | 651            | 192 474   | 197 253               | 206 367   | 215 481   |  |
| ROUXVILLE PRIMARY SCHOOL           | 0100000127  | PRIM             | METRO EAST             | 23              | 5                   | 816            | 689 688   | 716 448               | 749 088   | 782 544   |  |
| RUIGTEVLEI PRIMÊRE SKOOL           | 0119350311  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 62             | 101 992   | 108 748               | 113 770   | 118 916   |  |
| RUITERBOS LAERSKOOI                | 0120109309  | PRIM             | EDEN AND CENTRAL KAROO | 3               | -                   | 88             | 172 216   | 154 352               | 161 480   | 168 784   |  |
| RUSTENBURG GIRLS' HIGH SCHOOL      | 0105310291  | SEC              | METRO CENTRAL          | 26              | 9                   | 881            | 247 673   | 266 943               | 279 277   | 291 611   |  |
| RUSTENBURG GIRLS' JUNIOR SCHOOL    | 0105309333  | PRIM             | METRO CENTRAL          | 15              | 3                   | 572            | 163 574   | 173 316               | 181 324   | 189 332   |  |
| RUSTHOF PRIMÊRE SKOOL              | 0111320439  | PRIM             | METRO EAST             | 31              | 5                   | 1 074          | 1 812 448 | 1 883 796             | 1 970 790 | 2 059 932 |  |
| RUSTHOF SEKONDÊR                   | 0111323896  | SEC              | METRO EAST             | 61              | 6                   | 1 529          | 1 175 985 | 1 342 462             | 1 403 622 | 1 466 311 |  |
| RUSTSTASIE PRIMÊRE SKOOL           | 0132477133  | PRIM             | WEST COAST             | 3               | -                   | 66             | 137 104   | 115 764               | 121 110   | 126 588   |  |
| RUYTERWACHT VOORBEREIDINGSKOOI     | 0101308210  | PRIM             | METRO NORTH            | 15              | 3                   | 518            | 437 751   | 454 804               | 475 524   | 496 762   |  |
| RYLANDS HIGH SCHOOL                | 0105062458  | SEC              | METRO CENTRAL          | 34              | 3                   | 1 052          | 299 404   | 318 756               | 333 484   | 348 212   |  |
| RYLANDS PRIMARY SCHOOL             | 0105062424  | PRIM             | METRO CENTRAL          | 21              | 4                   | 773            | 228 599   | 234 219               | 245 041   | 255 863   |  |
| S.A. COLLEGE HIGH SCHOOL           | 0105310293  | SEC              | METRO CENTRAL          | 25              | 12                  | 898            | 256 343   | 272 094               | 284 666   | 297 238   |  |
| S.A. COLLEGE JUNIOR SCHOOL         | 0105309334  | PRIM             | METRO CENTRAL          | 19              | 4                   | 734            | 210 681   | 222 402               | 232 678   | 242 954   |  |
| SAAMBOU PRIMÊRE SKOOL              | 0105480738  | PRIM             | METRO CENTRAL          | 15              | 2                   | 239            | 414 656   | 419 206               | 438 565   | 458 402   |  |
| SACRED HEART RK PRIMÊRE SKOOL      | 0124357154  | PRIM             | EDEN AND CENTRAL KAROO | 29              | 4                   | 1 082          | 1 812 448 | 1 897 828             | 1 985 470 | 2 075 276 |  |
| SAFFIER PRIMARY SCHOOL             | 0101309336  | PRIM             | METRO NORTH            | 22              | 4                   | 910            | 773 388   | 798 980               | 835 380   | 872 690   |  |
| SAKUMLANDELA PRIMARY SCHOOL        | 0106041209  | PRIM             | METRO EAST             | 25              | 5                   | 854            | 1 466 344 | 1 497 916             | 1 567 090 | 1 637 972 |  |
| SALDANHA LAERSKOOI                 | 0134309337  | PRIM             | WEST COAST             | 28              | 4                   | 1 118          | 310 386   | 338 754               | 354 406   | 370 058   |  |
| SALT RIVER SECONDARY SCHOOL        | 0103313459  | SEC              | METRO CENTRAL          | 19              | 4                   | 681            | 208 458   | 213 153               | 215 877   | 225 411   |  |
| SAMORA MACHEL PRIMARY SCHOOL       | 0106312703  | PRIM             | METRO SOUTH            | 35              | 5                   | 1 317          | 2 131 800 | 2 310 018             | 2 416 695 | 2 526 006 |  |
| SANDAALHOUT PRIMARY SCHOOL         | 0100000654  | PRIM             | METRO NORTH            | 30              | 5                   | 986            | 1 556 632 | 1 729 444             | 1 809 310 | 1 891 148 |  |
| SANDBERG NGK PRIMÊRE SKOOL         | 0136477141  | PRIM             | WEST COAST             | 2               | -                   | 44             | 66 880    | 77 176                | 80 740    | 84 392    |  |
| SANDHILLS NGK PRIMÊRE SKOOL        | 0130338036  | PRIM             | CAPE WINELANDS         | 12              | 2                   | 378            | 621 984   | 663 012               | 693 630   | 725 004   |  |
| SANDVELD LS                        | 0100000734  | PRIM             | WEST COAST             | 8               | 3                   | 146            | 245 784   | 256 084               | 267 910   | 280 028   |  |
| SANS SOUCI GIRLS' HIGH SCHOOL      | 0105310296  | SEC              | METRO CENTRAL          | 14              | 3                   | 374            | 89 301    | 113 322               | 118 558   | 123 794   |  |
| SAO BRAS SEKONDÊR                  | 0120353353  | SEC              | EDEN AND CENTRAL KAROO | 39              | 12                  | 1 449          | 2 484 592 | 2 541 546             | 2 658 915 | 2 779 182 |  |
| SAREPTA PRIMARY SCHOOL             | 0107320331  | PRIM             | METRO EAST             | 37              | 5                   | 1 112          | 839 800   | 738 368               | 706 120   | 798 416   |  |
| SAREPTA SEKONDÊR                   | 0107323748  | SEC              | METRO EAST             | 52              | 6                   | 1 458          | 473 820   | 462 186               | 462 186   | 482 598   |  |
| SARON PRIMÊRE SKOOL                | 0129330531  | PRIM             | CAPE WINELANDS         | 33              | 6                   | 1 182          | 2 041 512 | 2 073 228             | 2 168 970 | 2 267 076 |  |
| SATURNUS PRIMÊRE SKOOL             | 0124350575  | PRIM             | EDEN AND CENTRAL KAROO | 38              | 6                   | 1 370          | 2 297 328 | 2 402 980             | 2 513 950 | 2 627 660 |  |
| SAXONSEA NO.2 HIGH SCHOOL          | 0100000803  | SEC              | METRO NORTH            | 17              | 3                   | 864            | NEW       | 1 515 456             | 1 585 440 | 1 657 152 |  |
| SAXONSEA PRIMÊRE SKOOL             | 0132470511  | PRIM             | METRO NORTH            | 36              | 6                   | 1 304          | 2 208 712 | 2 287 216             | 2 392 840 | 2 501 072 |  |
| SAXONSEA SEKONDÊR                  | 0132473324  | SEC              | METRO NORTH            | 50              | 6                   | 1 282          | 2 693 592 | 2 248 628             | 2 352 470 | 2 458 876 |  |
| SCHEEPERSKRAAL SSKV PRIMÊRE SKOOL  | 0124358673  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 23             | 45 000    | 47 000                | 49 000    | 51 000    |  |
| SCHERPENHEUWEL PRIMÊRE SKOOL       | 0130338567  | PRIM             | CAPE WINELANDS         | 3               | -                   | 64             | 132 088   | 112 256               | 117 440   | 122 752   |  |
| SCHOONSPRUIT SEKONDÊR              | 0132473405  | SEC              | WEST COAST             | 50              | 12                  | 1 461          | 1 331 667 | 1 282 758             | 1 341 198 | 1 401 099 |  |
| SCHOTSCHERKLOOF MOS PRIMARY SCHOOL | 0103316636  | PRIM             | METRO CENTRAL          | 13              | 3                   | 396            | 121 380   | 119 988               | 125 532   | 131 076   |  |
| SCOTTSDENE HIGH SCHOOL             | 0101323039  | SEC              | METRO EAST             | 32              | 5                   | 1 133          | 1 894 376 | 1 987 282             | 2 079 055 | 2 173 094 |  |
| SCOTTSVILLE PRIMARY SCHOOL         | 0107320846  | PRIM             | METRO EAST             | 29              | 5                   | 964            | 399 797   | 370 176               | 419 340   | 499 352   |  |
| SCOTTSVILLE SEKONDÊR               | 0101323632  | SEC              | METRO EAST             | 41              | 4                   | 1 163          | 355 914   | 388 442               | 368 671   | 384 953   |  |
| SEA POINT HIGH SCHOOL              | 0103310297  | SEC              | METRO CENTRAL          | 16              | 4                   | 528            | 179 963   | 170 544               | 167 376   | 174 768   |  |
| SEA POINT PRIMARY SCHOOL           | 0103309338  | PRIM             | METRO CENTRAL          | 10              | 3                   | 370            | 110 398   | 112 110               | 117 290   | 122 470   |  |
| SEAMOUNT PRIMARY                   | 0103309339  | PRIM             | METRO NORTH            | 19              | 4                   | 668            | 182 070   | 202 404               | 211 756   | 221 108   |  |
| SEARIDGE PARK PRIMARY SCHOOL       | 0106490598  | PRIM             | METRO SOUTH            | 27              | 5                   | 1 018          | 1 728 848 | 1 785 572             | 1 868 030 | 1 952 524 |  |
| SEAVIEW PRIMARY SCHOOL             | 0106490350  | PRIM             | METRO SOUTH            | 25              | 4                   | 885            | 1 489 752 | 1 552 290             | 1 623 975 | 1 697 430 |  |
| SEDERBERG PRIMÊRE SKOOL            | 0136470538  | PRIM             | WEST COAST             | 31              | 5                   | 1 176          | 1 896 048 | 2 062 704             | 2 157 960 | 2 255 568 |  |
| SEDFIELD LAERSKOOI                 | 0119109313  | PRIM             | EDEN AND CENTRAL KAROO | 7               | 3                   | 227            | 78 793    | 72 186                | 71 959    | 75 137    |  |
| SEDFIELD PRIMÊRE SKOOL             | 0119350524  | PRIM             | EDEN AND CENTRAL KAROO | 16              | 4                   | 566            | 964 744   | 992 764               | 1 038 610 | 1 085 588 |  |
| SENTINEL PRIMARY SCHOOL            | 0105313033  | PRIM             | METRO CENTRAL          | 28              | 4                   | 923            | 1 559 976 | 1 618 942             | 1 693 705 | 1 770 314 |  |
| SENTRAAI HOËRSKOOI                 | 0139210225  | SEC              | EDEN AND CENTRAL KAROO | 9               | 6                   | 345            | 101 150   | 104 535               | 109 365   | 114 195   |  |
| SIBALWE PRIMARY SCHOOL             | 0130041111  | PRIM             | CAPE WINELANDS         | 14              | 4                   | 581            | 857 736   | 1 019 074             | 1 066 135 | 1 114 358 |  |
| SIBELIUS HOËRSKOOI                 | 0105313106  | SEC              | METRO SOUTH            | 35              | 5                   | 1 162          | 350 944   | 388 108               | 368 354   | 384 622   |  |
| SID G. RULE PRIMARY SCHOOL         | 0105310484  | PRIM             | METRO SOUTH            | 20              | 4                   | 716            | 207 502   | 216 948               | 226 972   | 236 996   |  |
| SIGCAWU PUBLIC PRIMARY SCHOOL      | 0102041344  | PRIM             | METRO SOUTH            | 32              | 5                   | 1 113          | 1 857 592 | 1 952 202             | 2 042 355 | 2 134 734 |  |
| SIKELELA IMIZAMO PRIMARY SCHOOL    | 0106042306  | PRIM             | METRO SOUTH            | 29              | 5                   | 1 108          | 1 824 152 | 1 943 432             | 2 033 180 | 2 125 144 |  |
| SILUKAMVA HIGH SCHOOL              | 0100000129  | SEC              | METRO CENTRAL          | 22              | -                   | 918            | 1 519 848 | 1 610 172             | 1 684 530 | 1 760 724 |  |
| SILUKHANYO PRIMARY SCHOOL          | 0111400750  | PRIM             | METRO EAST             | 34              | 4                   | 1 172          | 2 150 192 | 2 055 688             | 2 150 620 | 2 247 896 |  |
| SILVERLEA PRIMARY SCHOOL           | 0105480754  | PRIM             | METRO CENTRAL          | 20              | 4                   | 714            | 221 056   | 224 196               | 226 338   | 236 334   |  |
| SILVERLEAF PRIMARY SCHOOL          | 0100000545  | PRIM             | METRO NORTH            | 38              | 6                   | 1 465          | 2 449 480 | 2 569 610             | 2 688 275 | 2 809 870 |  |
| SILVERSANDS PRIMARY SCHOOL         | 0107322318  | PRIM             | METRO EAST             | 31              | 5                   | 1 182          | 996 030   | 1 037 796             | 1 085 076 | 1 133 538 |  |

| NAME OF INSTITUTION                     | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |  |
|---|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|   |             |                  |                        |                 |                     |                | 2023/24   | 2024/25               | 2025/26   | 2026/27   |  |
| SILVERSANDS SECONDARY SCHOOL            | 0105008252  | SEC              | METRO EAST             | 39              | 4                   | 1 157          | 967 572   | 1 015 846             | 1 062 126 | 1 109 563 |  |
| SILVERSTREAM PRIMARY SCHOOL             | 0105480762  | PRIM             | METRO CENTRAL          | 24              | 5                   | 909            | 1 498 112 | 1 594 386             | 1 668 015 | 1 743 462 |  |
| SIMANYENE SECONDARY SCHOOL              | 0111322504  | SEC              | METRO EAST             | 51              | 6                   | 1 807          | 2 939 376 | 3 169 478             | 3 315 845 | 3 465 826 |  |
| SIMON VAN DER STEL PRIMÈRE SKOOL        | 0105309340  | PRIM             | METRO SOUTH            | 10              | -                   | 247            | 54 332    | 74 841                | 78 299    | 81 757    |  |
| SIMON'S TOWN SCHOOL                     | 0104312245  | SEC              | METRO SOUTH            | 29              | 9                   | 1 057          | 293 335   | 320 271               | 335 069   | 349 867   |  |
| SIMONDIUM PRIMÈRE SKOOL                 | 0108477214  | PRIM             | CAPE WINELANDS         | 17              | 4                   | 656            | 1 098 504 | 1 150 624             | 1 203 760 | 1 258 208 |  |
| SIMONSBERG PRIMARY SCHOOL               | 0101309341  | PRIM             | METRO EAST             | 40              | 6                   | 1 550          | 428 298   | 469 650               | 491 350   | 513 050   |  |
| SIMUNYE SEKONDÊR                        | 0107007096  | SEC              | METRO NORTH            | 38              | 5                   | 1 346          | 2 079 968 | 2 360 884             | 2 469 910 | 2 581 628 |  |
| SINAKO HIGH SCHOOL                      | 0110007280  | SEC              | METRO EAST             | 40              | 6                   | 1 446          | 2 384 272 | 2 536 284             | 2 653 410 | 2 773 428 |  |
| SINENJONGO HIGH SCHOOL                  | 0103353491  | SEC              | METRO NORTH            | 51              | 5                   | 1 611          | 2 615 008 | 2 825 694             | 2 956 185 | 3 089 898 |  |
| SINTHEMBA SECONDARY SCHOOL              | 0106041230  | SEC              | METRO SOUTH            | 56              | 6                   | 1 630          | 2 412 696 | 2 859 020             | 2 991 050 | 3 126 340 |  |
| SIPHAMANDLA SECONDARY SCHOOL            | 0106323993  | SEC              | METRO EAST             | 43              | 5                   | 1 582          | 2 569 864 | 2 774 828             | 2 902 970 | 3 034 276 |  |
| SIR LOWRY'S PASS PRIMÈRE SKOOL          | 0110322075  | PRIM             | METRO EAST             | 46              | 5                   | 1 287          | 2 198 680 | 2 257 398             | 2 361 645 | 2 468 466 |  |
| SITHEMBELE MATISO SECONDARY SCHOOL      | 0106042101  | SEC              | METRO SOUTH            | 38              | 5                   | 1 153          | 1 967 944 | 2 022 362             | 2 115 755 | 2 211 454 |  |
| SIVILE PRIMARY SCHOOL                   | 0106041225  | PRIM             | METRO EAST             | 30              | 4                   | 678            | 1 133 616 | 1 189 212             | 1 244 130 | 1 300 404 |  |
| SIVUYISENI PUBLIC PRIMARY SCHOOL        | 0106041333  | PRIM             | METRO EAST             | 32              | 6                   | 1 151          | 2 058 232 | 2 018 854             | 2 112 085 | 2 207 618 |  |
| SIYABULELA PRIMARY SCHOOL               | 0102042310  | PRIM             | METRO CENTRAL          | 26              | 4                   | 942            | 1 466 344 | 1 652 268             | 1 728 570 | 1 806 756 |  |
| SIYAFUNKA PRIMARY SCHOOL                | 0130041334  | PRIM             | CAPE WINELANDS         | 31              | 4                   | 1 123          | 1 919 456 | 1 969 742             | 2 060 705 | 2 153 914 |  |
| SIYAZAKHA PRIMARY SCHOOL                | 0106041325  | PRIM             | METRO SOUTH            | 35              | 5                   | 1 221          | 2 095 016 | 2 141 634             | 2 240 535 | 2 341 878 |  |
| SIYAZINGISA PRIMARY SCHOOL              | 0106042214  | PRIM             | METRO CENTRAL          | 26              | 4                   | 934            | 1 580 040 | 1 638 236             | 1 713 890 | 1 791 412 |  |
| SIZIMISELE SECONDARY SCHOOL             | 0106323144  | SEC              | METRO EAST             | 40              | 4                   | 1 337          | 2 213 728 | 2 345 098             | 2 453 395 | 2 564 366 |  |
| SKURWEBERG SEKONDÊRE SKOOL              | 0126333425  | SEC              | CAPE WINELANDS         | 26              | 12                  | 936            | 1 437 920 | 1 641 744             | 1 717 560 | 1 795 248 |  |
| SLANGHOEK NGK PRIMÈRE SKOOL             | 0130337927  | PRIM             | CAPE WINELANDS         | 17              | 2                   | 213            | 341 088   | 373 602               | 390 855   | 408 534   |  |
| SLANGRIVIER PRIMÈRE SKOOL               | 0116330906  | PRIM             | EDEN AND CENTRAL KAROO | 7               | 3                   | 549            | 924 616   | 962 946               | 1 007 415 | 1 052 982 |  |
| SLOT VAN DIE PAARL PRIMÈRE SKOOL        | 0108309612  | PRIM             | CAPE WINELANDS         | 3               | -                   | 104            | 45 000    | 47 000                | 49 000    | 51 000    |  |
| SOBAMBISANA PRIMARY SCHOOL              | 0106041210  | PRIM             | METRO EAST             | 30              | 4                   | 935            | 1 611 808 | 1 639 990             | 1 715 725 | 1 793 330 |  |
| SOETENDAL NGK PRIMÈRE SKOOL             | 0112477249  | PRIM             | CAPE WINELANDS         | 9               | 3                   | 284            | 496 584   | 498 136               | 521 140   | 544 712   |  |
| SOKHANYO PRIMARY SCHOOL                 | 0106042215  | PRIM             | METRO CENTRAL          | 18              | 4                   | 560            | 936 320   | 982 240               | 1 027 600 | 1 074 080 |  |
| SOLOMON MAHLANGU PRIMARY SCHOOL         | 0100006002  | PRIM             | METRO EAST             | 23              | 5                   | 917            | 1 578 368 | 1 608 418             | 1 682 695 | 1 758 806 |  |
| SOLOMON QATYANA PRIMARY SCHOOL          | 0111008382  | PRIM             | METRO EAST             | 37              | 6                   | 1 280          | 2 200 352 | 2 245 120             | 2 348 800 | 2 455 040 |  |
| SOMERSET HIGH SCHOOL                    | 0100000586  | SEC              | CAPE WINELANDS         | 19              | 4                   | 550            | 582 362   | 563 750               | 504 900   | 527 450   |  |
| SOMERSET-WES LAERSKOOL                  | 0110309342  | PRIM             | METRO EAST             | 22              | 5                   | 848            | 243 916   | 256 944               | 268 816   | 280 688   |  |
| SOMERSET-WES MET PRIMARY SCHOOL         | 0110327301  | PRIM             | METRO EAST             | 24              | 5                   | 841            | 239 292   | 254 823               | 266 597   | 278 371   |  |
| SONDEREND PRIMARY SCHOOL                | 0105480770  | PRIM             | METRO CENTRAL          | 22              | 4                   | 716            | 1 213 872 | 1 255 864             | 1 313 860 | 1 373 288 |  |
| SONEIKE HIGH SCHOOL                     | 0100000272  | SEC              | METRO EAST             | 24              | 5                   | 891            | 725 679   | 782 298               | 817 938   | 854 469   |  |
| SONOP PRIMÈRE SKOOL                     | 0108470732  | PRIM             | CAPE WINELANDS         | 8               | 3                   | 247            | 412 984   | 433 238               | 453 245   | 473 746   |  |
| SONWABO PRIMARY SCHOOL                  | 0106042113  | PRIM             | METRO SOUTH            | 26              | 4                   | 976            | 1 566 664 | 1 711 904             | 1 790 960 | 1 871 968 |  |
| SOPHAKAMA PRIMARY SCHOOL                | 0103007218  | PRIM             | METRO NORTH            | 38              | 6                   | 1 474          | 2 486 264 | 2 585 396             | 2 704 790 | 2 827 132 |  |
| SOPHUMELELA SECONDARY SCHOOL            | 0106007098  | SEC              | METRO SOUTH            | 52              | 6                   | 1 561          | 2 579 896 | 2 737 994             | 2 864 435 | 2 993 998 |  |
| SOSEBENZA PRIMARY SCHOOL                | 0106041222  | PRIM             | METRO EAST             | 26              | 5                   | 878            | 1 499 784 | 1 540 012             | 1 611 130 | 1 684 004 |  |
| SOUTH PENINSULA HIGH SCHOOL             | 0105313351  | SEC              | METRO SOUTH            | 33              | 5                   | 1 022          | 323 820   | 321 930               | 323 974   | 338 282   |  |
| SOUTHFIELD PRIMARY SCHOOL               | 0105309343  | PRIM             | METRO SOUTH            | 11              | 4                   | 408            | 117 045   | 123 624               | 129 336   | 135 048   |  |
| SOYISILE PRIMARY SCHOOL                 | 0106041211  | PRIM             | METRO EAST             | 30              | 5                   | 1 031          | 1 777 336 | 1 808 374             | 1 891 885 | 1 977 458 |  |
| SPEB BONA HIGH SCHOOL                   | 0105483540  | SEC              | METRO CENTRAL          | 27              | 5                   | 961            | 323 609   | 316 169               | 304 637   | 318 091   |  |
| SPINE ROAD HIGH SCHOOL                  | 0106493422  | SEC              | METRO SOUTH            | 51              | 5                   | 1 279          | 402 384   | 414 396               | 405 443   | 423 349   |  |
| SPINE VIEW PRIMARY SCHOOL               | 0106490377  | PRIM             | METRO SOUTH            | 21              | 5                   | 801            | 780 516   | 804 204               | 869 085   | 935 568   |  |
| SPRINGDALE PRIMARY SCHOOL               | 0106490385  | PRIM             | METRO SOUTH            | 33              | 5                   | 1 205          | 1 934 504 | 2 113 570             | 2 211 175 | 2 311 190 |  |
| SPRUITDRIFT PRIMÈRE SKOOL               | 0138347310  | PRIM             | WEST COAST             | 8               | 3                   | 255            | 426 360   | 447 270               | 467 925   | 489 090   |  |
| SPURWING PRIMARY SCHOOL                 | 0107322288  | PRIM             | METRO EAST             | 41              | 6                   | 1 471          | 2 385 944 | 2 580 134             | 2 699 285 | 2 821 378 |  |
| SQUARE HILL PRIMARY SCHOOL              | 0105310824  | PRIM             | METRO SOUTH            | 26              | 4                   | 907            | 269 926   | 274 821               | 287 519   | 300 217   |  |
| ST. AGNES'S PRIMARY SCHOOL              | 0103304603  | PRIM             | METRO CENTRAL          | 13              | 4                   | 494            | 557 442   | 361 608               | 156 598   | 163 514   |  |
| ST. ALBANS PRIMÈRE SKOOL                | 0112470643  | PRIM             | CAPE WINELANDS         | 33              | 5                   | 1 193          | 2 043 184 | 2 092 522             | 2 189 155 | 2 288 174 |  |
| ST. ANDREW'S PRIMÈRE SKOOL              | 0134477303  | PRIM             | WEST COAST             | 25              | 4                   | 877            | 1 506 472 | 1 538 258             | 1 609 295 | 1 682 086 |  |
| ST. ANDREW'S SEKONDÊR                   | 0102483591  | SEC              | METRO NORTH            | 31              | 5                   | 1 084          | 954 270   | 1 034 136             | 1 121 940 | 1 211 912 |  |
| ST. ANNE'S PRIMARY SCHOOL               | 0105304604  | PRIM             | METRO SOUTH            | 7               | 3                   | 240            | 71 672    | 72 720                | 76 080    | 79 440    |  |
| ST. ANTHONY'S RC PRIMARY SCHOOL         | 0105316172  | PRIM             | METRO SOUTH            | 13              | 3                   | 487            | 142 766   | 147 561               | 154 379   | 161 197   |  |
| ST. AUGUSTINE'S PRIMÈRE SKOOL           | 0134477311  | PRIM             | WEST COAST             | 6               | -                   | 191            | 334 400   | 335 014               | 350 485   | 366 338   |  |
| ST. AUGUSTINE'S RC PRIMARY SCHOOL       | 0105316288  | PRIM             | METRO SOUTH            | 21              | 4                   | 776            | 221 374   | 235 128               | 245 992   | 256 856   |  |
| ST. AUGUSTINE'S RC PRIMARY SCHOOL PAROW | 0101326003  | PRIM             | METRO NORTH            | 28              | 5                   | 876            | 398 944   | 320 616               | 277 692   | 289 956   |  |
| ST. BLAIZE RK PRIMÈRE SKOOL             | 0120358312  | PRIM             | EDEN AND CENTRAL KAROO | 15              | 3                   | 475            | 884 488   | 833 150               | 871 625   | 911 050   |  |
| ST. BONIFACE (RK) PRIMÈRE SKOOL         | 0137346942  | PRIM             | WEST COAST             | 6               | -                   | 180            | 317 680   | 315 720               | 330 300   | 345 240   |  |
| ST. CLEMENTS RC PRIMARY SCHOOL          | 0105316687  | PRIM             | METRO SOUTH            | 8               | 3                   | 272            | 443 080   | 477 088               | 499 120   | 521 696   |  |
| ST. HELENABAAI INTERMEDIATE SCHOOL      | 0134470554  | PRIM             | WEST COAST             | 31              | 5                   | 1 032          | 1 747 240 | 1 810 128             | 1 893 720 | 1 979 376 |  |
| ST. IDAS RK PRIMÈRE SKOOL               | 0109327999  | PRIM             | CAPE WINELANDS         | 8               | 3                   | 218            | 352 792   | 382 372               | 400 030   | 418 124   |  |
| ST. JAMES RC PRIMARY SCHOOL             | 0104316466  | PRIM             | METRO SOUTH            | 7               | 3                   | 259            | 76 007    | 78 477                | 82 103    | 85 729    |  |

| NAME OF INSTITUTION                    | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | MEDIUM TERM ESTIMATES |           |           |           |
|--|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------------------|-----------|-----------|-----------|
|  |             |                  |                        |                 |                     |                | ACTUAL                | 2023/24   | 2024/25   | 2025/26   |
| ST. JOHN'S EK PRIMÉRE SKOOL            | 0117337765  | PRIM             | OVERBERG               | 3               | -                   | 58             | 96 976                | 101 732   | 106 430   | 111 244   |
| ST. JOHN'S RC PRIMARY SCHOOL           | 0103328316  | PRIM             | METRO CENTRAL          | 14              | 4                   | 494            | 145 367               | 149 682   | 156 598   | 163 514   |
| ST. KONRAD RK PRIMÉRE SKOOL            | 0124357162  | PRIM             | EDEN AND CENTRAL KAROO | 13              | 3                   | 428            | 747 384               | 750 712   | 785 380   | 820 904   |
| ST. LUKE'S (EC) SCHOOL                 | 0120357030  | PRIM             | EDEN AND CENTRAL KAROO | 8               | 3                   | 313            | 518 320               | 549 002   | 574 355   | 600 334   |
| ST. MARK'S PRIMÉRE SKOOL (WORC)        | 0126330442  | PRIM             | CAPE WINELANDS         | 26              | 5                   | 904            | 1 447 952             | 1 585 616 | 1 658 840 | 1 733 872 |
| ST. MARY'S (RC) PRIMARY (NYANGA)       | 0106490628  | PRIM             | METRO SOUTH            | 16              | 4                   | 598            | 999 856               | 1 048 892 | 1 097 330 | 1 146 964 |
| ST. MARY'S PRIMARY SCHOOL (GARDENS)    | 0103304605  | PRIM             | METRO CENTRAL          | 8               | 3                   | 256            | 78 030                | 77 568    | 81 152    | 84 736    |
| ST. MARY'S RC PRIMARY SCHOOL (RETREAT) | 0105316520  | PRIM             | METRO SOUTH            | 17              | 3                   | 555            | 484 623               | 487 290   | 509 490   | 532 245   |
| ST. MARY'S RK PRIMÉRE SKOOL (GEORGE)   | 0118356425  | PRIM             | EDEN AND CENTRAL KAROO | 24              | 5                   | 777            | 1 307 504             | 1 362 858 | 1 425 795 | 1 490 286 |
| ST. MATTHEWS PRIMÉRE SKOOL             | 0139366919  | PRIM             | EDEN AND CENTRAL KAROO | 16              | 4                   | 537            | 849 376               | 941 898   | 985 395   | 1 029 966 |
| ST. MICHAEL'S EK PRIMÉRE SKOOL         | 0114336254  | PRIM             | OVERBERG               | 18              | 3                   | 518            | 866 096               | 908 572   | 950 530   | 993 524   |
| ST. MICHAEL'S PRIMÉRE SKOOL            | 0132477389  | PRIM             | WEST COAST             | 19              | 4                   | 705            | 1 148 664             | 1 236 570 | 1 293 675 | 1 352 190 |
| ST. PAUL'S EK PRIMÉRE SKOOL (GEORGE)   | 0118356360  | PRIM             | EDEN AND CENTRAL KAROO | 24              | 4                   | 736            | 1 121 912             | 1 290 944 | 1 350 560 | 1 411 648 |
| ST. PAUL'S LAERSKOOL                   | 0115336548  | PRIM             | OVERBERG               | 2               | -                   | 40             | 65 208                | 70 160    | 73 400    | 76 720    |
| ST. PAUL'S PRIMARY SCHOOL (BO-KAAP)    | 0103311898  | PRIM             | METRO CENTRAL          | 13              | 4                   | 507            | 139 587               | 153 621   | 160 719   | 167 817   |
| ST. PAUL'S PRIMÉRE SKOOL               | 0109327255  | PRIM             | METRO EAST             | 5               | -                   | 96             | 137 104               | 168 384   | 176 160   | 184 128   |
| ST. RAPHAEL'S RC PRIMARY SCHOOL        | 0105486086  | PRIM             | METRO CENTRAL          | 20              | 4                   | 681            | 204 612               | 206 343   | 215 877   | 225 411   |
| ST. THERESA R.C. PRIMARY SCHOOL        | 0105486094  | PRIM             | METRO CENTRAL          | 15              | 4                   | 511            | 446 958               | 448 658   | 469 098   | 490 049   |
| ST. THOMAS PRIMÉRE SKOOL               | 0132470651  | PRIM             | WEST COAST             | 36              | 5                   | 1 356          | 2 265 560             | 2 378 424 | 2 488 260 | 2 600 808 |
| ST. VINCENT RC PRIMARY SCHOOL          | 0109327352  | PRIM             | CAPE WINELANDS         | 23              | 4                   | 663            | 1 135 288             | 1 162 902 | 1 216 605 | 1 271 634 |
| STAR OF THE SEA CONVENT PRIMARY SCHOOL | 0104304606  | PRIM             | METRO SOUTH            | 10              | 3                   | 375            | 108 953               | 113 625   | 118 875   | 124 125   |
| STARLING PRIMARY SCHOOL                | 0105062400  | PRIM             | METRO CENTRAL          | 12              | 3                   | 349            | 315 549               | 306 422   | 320 382   | 334 691   |
| STAWELKLIP MOR PRIMÉRE SKOOL           | 0133477338  | PRIM             | WEST COAST             | 9               | 3                   | 273            | 461 472               | 478 842   | 500 955   | 523 614   |
| STEENBERG PRIMARY                      | 0105310298  | PRIM             | METRO SOUTH            | 19              | 3                   | 717            | 1 222 232             | 1 257 618 | 1 315 695 | 1 375 206 |
| STEENBERG SECONDARY SCHOOL             | 0105313521  | SEC              | METRO SOUTH            | 31              | 5                   | 1 068          | 397 054               | 360 984   | 338 556   | 353 508   |
| STEENBERG'S COVE PRIMÉRE SKOOL         | 0134477346  | PRIM             | WEST COAST             | 7               | 2                   | 242            | 402 952               | 424 468   | 444 070   | 464 156   |
| STEENLIET PRIMÉRE SKOOL                | 0130330051  | PRIM             | CAPE WINELANDS         | 18              | 4                   | 518            | 917 928               | 908 572   | 950 530   | 993 524   |
| STELHOOGTE NGK PRIMÉRE SKOOL           | 0138477362  | PRIM             | WEST COAST             | 7               | 3                   | 230            | 372 856               | 403 420   | 422 050   | 441 140   |
| STELLENBERG HOËRSKOOL                  | 0101310326  | SEC              | METRO NORTH            | 40              | 6                   | 1 501          | 430 032               | 454 803   | 475 817   | 496 831   |
| STELLENBOSCH HOËRSKOOL                 | 0109310299  | SEC              | CAPE WINELANDS         | 18              | 13                  | 727            | 199 988               | 220 281   | 230 459   | 240 637   |
| STELLENBOSCH LAERSKOOL                 | 0109309346  | PRIM             | CAPE WINELANDS         | 20              | 4                   | 810            | 238 136               | 245 430   | 256 770   | 268 110   |
| STELLENZICHT SEKONDÉR                  | 0109323306  | SEC              | CAPE WINELANDS         | 28              | 3                   | 666            | 1 279 080             | 1 168 164 | 1 222 110 | 1 277 388 |
| STEPHENWEG PRIMARY SCHOOL              | 0105490415  | PRIM             | METRO SOUTH            | 16              | 3                   | 463            | 448 698               | 417 163   | 425 034   | 444 017   |
| STETTYN PRIMÉRE SKOOL                  | 0130336335  | PRIM             | CAPE WINELANDS         | 4               | -                   | 91             | 163 856               | 159 614   | 166 985   | 174 538   |
| STEYNVILLE PRIMÉRE SKOOL               | 0133470546  | PRIM             | WEST COAST             | 36              | 5                   | 1 324          | 2 255 528             | 2 322 296 | 2 429 540 | 2 539 432 |
| STEYNVILLE SEKONDÉR                    | 0133473413  | SEC              | WEST COAST             | 45              | 14                  | 1 549          | 2 775 520             | 2 716 946 | 2 842 415 | 2 970 982 |
| STOCKWELL NGK PRIMÉRE SKOOL            | 0127338826  | PRIM             | CAPE WINELANDS         | 5               | -                   | 167            | 290 928               | 292 918   | 306 445   | 320 306   |
| STRAND HOËRSKOOL                       | 0111310327  | SEC              | METRO EAST             | 37              | 5                   | 1 137          | 340 614               | 344 511   | 360 429   | 376 347   |
| STRAND MOS PRIMARY SCHOOL              | 0111327247  | PRIM             | METRO EAST             | 24              | 5                   | 827            | 712 287               | 726 106   | 759 186   | 793 093   |
| STRAND SEKONDÉR                        | 0111323721  | SEC              | METRO EAST             | 31              | 5                   | 1 059          | 861 273               | 929 802   | 972 162   | 1 015 581 |
| STRANDFONTEIN PRIMARY SCHOOL           | 0106490407  | PRIM             | METRO SOUTH            | 23              | 5                   | 804            | 247 962               | 243 612   | 254 868   | 266 124   |
| STRANDFONTEIN SEKONDER                 | 0106493406  | SEC              | METRO SOUTH            | 31              | 5                   | 1 211          | 419 580               | 415 373   | 383 887   | 400 841   |
| STRATFORD PRIMARY SCHOOL               | 0107322210  | PRIM             | METRO EAST             | 40              | 6                   | 1 329          | 2 168 584             | 2 331 066 | 2 438 715 | 2 549 022 |
| STRUISBAAI PRIMÉRE SKOOL               | 0113330345  | PRIM             | OVERBERG               | 15              | 2                   | 405            | 616 968               | 710 370   | 743 175   | 776 790   |
| SULLIVAN PRIMARY SCHOOL                | 0105310638  | PRIM             | METRO SOUTH            | 15              | 4                   | 513            | 609 440               | 643 302   | 684 855   | 727 434   |
| SUMMERDALE HIGH SCHOOL                 | 0106490024  | SEC              | METRO SOUTH            | 46              | 5                   | 1 189          | 1 994 696             | 2 085 506 | 2 181 815 | 2 280 502 |
| SUMMIT PRIMARY SCHOOL                  | 0105311200  | PRIM             | METRO CENTRAL          | 23              | 5                   | 841            | 1 493 096             | 1 475 114 | 1 543 235 | 1 613 038 |
| SUN VALLEY PRIMARY SCHOOL              | 0104309347  | PRIM             | METRO SOUTH            | 23              | 4                   | 862            | 250 563               | 261 186   | 273 254   | 285 322   |
| SUNDERLAND PRIMARY SCHOOL              | 0103322156  | PRIM             | METRO CENTRAL          | 29              | 6                   | 1 203          | 2 053 216             | 2 110 062 | 2 207 505 | 2 307 354 |
| SUNLANDS PRIMARY SCHOOL                | 0105309348  | PRIM             | METRO CENTRAL          | 21              | 4                   | 718            | 210 970               | 217 554   | 227 606   | 237 658   |
| SUNNINGDALE PRIMARY SCHOOL             | 010000235   | PRIM             | METRO NORTH            | 25              | 4                   | 998            | 286 688               | 302 394   | 316 366   | 330 338   |
| SUNNYSIDE PRIMARY SCHOOL               | 0105480789  | PRIM             | METRO CENTRAL          | 17              | 2                   | 595            | 182 359               | 180 285   | 188 615   | 196 945   |
| SUNRAY PRIMARY SCHOOL                  | 0107007099  | PRIM             | METRO NORTH            | 34              | 5                   | 1 292          | 1 988 008             | 2 266 168 | 2 370 820 | 2 478 056 |
| SUNRIDGE CIRCLE HIGH SCHOOL            | 0100007039  | SEC              | METRO NORTH            | 22              | 3                   | 657            | 467 046               | 576 846   | 603 126   | 630 063   |
| SUNRIDGE CIRCLE PRIMARY SCHOOL         | 0100000693  | PRIM             | METRO NORTH            | 21              | 4                   | 605            | 401 760               | 531 190   | 555 390   | 580 195   |
| SUNRIDGE PRIMÉRE SKOOL                 | 0119350591  | PRIM             | EDEN AND CENTRAL KAROO | 18              | 4                   | 526            | 964 744               | 922 604   | 965 210   | 1 008 868 |
| SURREY PRIMARY SCHOOL                  | 0105480797  | PRIM             | METRO CENTRAL          | 20              | 4                   | 721            | 598 455               | 633 038   | 661 878   | 691 439   |
| SUURBRAAK PRIMÉRE SKOOL                | 0117330787  | PRIM             | OVERBERG               | 8               | 2                   | 278            | 439 736               | 487 612   | 510 130   | 533 204   |
| SWARTBERG PRIMÉRE SKOOL                | 0114330078  | PRIM             | OVERBERG               | 28              | 5                   | 992            | 1 703 768             | 1 739 968 | 1 820 320 | 1 902 656 |
| SWARTBERG SEKONDÉR                     | 0114333336  | SEC              | OVERBERG               | 25              | 3                   | 845            | 1 237 280             | 1 482 130 | 1 550 575 | 1 620 710 |
| SWARTLAND HOËRSKOOL                    | 0132310302  | SEC              | WEST COAST             | 23              | 5                   | 776            | 222 241               | 235 128   | 245 992   | 256 856   |
| SWARTLAND LAERSKOOL                    | 0132309349  | PRIM             | WEST COAST             | 29              | 5                   | 1 010          | 287 555               | 306 030   | 320 170   | 334 310   |
| SWEET VALLEY PRIMARY SCHOOL            | 0105309352  | PRIM             | METRO SOUTH            | 22              | 5                   | 841            | 245 361               | 254 823   | 266 597   | 278 371   |
| SWELLENDAAM HOËRSKOOL                  | 0117310305  | SEC              | OVERBERG               | 12              | 7                   | 377            | 106 641               | 114 231   | 119 509   | 124 787   |
| SWELLENDAAM LAERSKOOL                  | 0117309353  | PRIM             | OVERBERG               | 14              | 2                   | 534            | 159 817               | 161 802   | 169 278   | 176 754   |

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|---|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|   |             |                  |                        |                 |                     |                | 2023/24   | 2024/25               | 2025/26   | 2026/27   |  |
| SWELLENDAM SEKONDÊR                       | 0117333417  | SEC              | OVERBERG               | 35              | 13                  | 1 226          | 2 033 152 | 2 150 404             | 2 249 710 | 2 351 468 |  |
| SYMPHONY PRIMARY SCHOOL                   | 0101321729  | PRIM             | METRO NORTH            | 30              | 5                   | 1 002          | 1 621 840 | 1 757 508             | 1 838 670 | 1 921 836 |  |
| SYMPHONY SEKONDÊR                         | 0101323659  | SEC              | METRO NORTH            | 37              | 4                   | 932            | 775 062   | 818 296               | 855 576   | 893 788   |  |
| T.M. NDANDA PRIMARY SCHOOL                | 0120350664  | PRIM             | EDEN AND CENTRAL KAROO | 10              | 3                   | 267            | 466 488   | 468 318               | 489 945   | 512 106   |  |
| TABATHA PRIMARY SCHOOL                    | 0100006661  | PRIM             | EDEN AND CENTRAL KAROO | 15              | 4                   | 526            | 902 880   | 922 604               | 965 210   | 1 008 868 |  |
| TABLE VIEW HOËRSKOOL                      | 0103310307  | SEC              | METRO NORTH            | 31              | 5                   | 1 134          | 311 831   | 343 602               | 359 478   | 375 354   |  |
| TABLE VIEW PRIMARY SCHOOL                 | 0103309356  | PRIM             | METRO NORTH            | 45              | 6                   | 1 755          | 504 016   | 531 765               | 556 335   | 580 905   |  |
| TAFELSIG PRIMARY SCHOOL                   | 0106490296  | PRIM             | METRO SOUTH            | 29              | 4                   | 1 113          | 1 872 640 | 1 952 202             | 2 042 355 | 2 134 734 |  |
| TAFELSIG SEKONDÊR                         | 0106493414  | SEC              | METRO SOUTH            | 38              | 5                   | 1 258          | 980 964   | 1 104 524             | 1 154 844 | 1 206 422 |  |
| TALANA NGK PRIMÊRE SKOOL                  | 0128337420  | PRIM             | CAPE WINELANDS         | 2               | -                   | 35             | 70 224    | 61 390                | 64 225    | 67 130    |  |
| TALFALAH PRIMARY SCHOOL                   | 0105480746  | PRIM             | METRO CENTRAL          | 27              | 5                   | 1 010          | 1 723 832 | 1 771 540             | 1 853 350 | 1 937 180 |  |
| TAMBOERSKLOOF PRIMARY SCHOOL              | 0103309357  | PRIM             | METRO CENTRAL          | 11              | 3                   | 405            | 112 421   | 122 715               | 128 385   | 134 055   |  |
| TANDFONTEIN NGK PRIMÊRE SKOOL             | 0126338893  | PRIM             | CAPE WINELANDS         | 4               | -                   | 144            | 245 784   | 252 576               | 264 240   | 276 192   |  |
| TEMPERANCE TOWN PRIMÊRE SKOOL             | 0111320307  | PRIM             | METRO EAST             | 24              | 4                   | 833            | 1 464 672 | 1 461 082             | 1 528 555 | 1 597 694 |  |
| TESKE GEDENK PRIMÊRE SKOOL                | 0139360155  | PRIM             | EDEN AND CENTRAL KAROO | 24              | 12                  | 809            | 1 401 136 | 1 418 986             | 1 484 515 | 1 551 662 |  |
| TESLAARSDAL PRIMÊRE SKOOL                 | 0114330264  | PRIM             | OVERBERG               | 4               | -                   | 102            | 187 264   | 178 908               | 187 170   | 195 636   |  |
| THANDOKHULU SECONDARY SCHOOL              | 0105041120  | SEC              | METRO CENTRAL          | 32              | 5                   | 1 209          | 979 290   | 1 061 502             | 1 109 862 | 1 159 431 |  |
| THE CRAGS PRIMÊRE SKOOL                   | 0119350435  | PRIM             | EDEN AND CENTRAL KAROO | 14              | 3                   | 426            | 740 696   | 747 204               | 781 710   | 817 068   |  |
| THE GLEBE PRIMÊRE SKOOL                   | 0114336513  | PRIM             | OVERBERG               | 5               | -                   | 143            | 242 440   | 250 822               | 262 405   | 274 274   |  |
| THE HAGUE PRIMARY SCHOOL                  | 0107322334  | PRIM             | METRO NORTH            | 36              | 6                   | 1 278          | 2 171 928 | 2 241 612             | 2 345 130 | 2 451 204 |  |
| THE PINELANDS PRIMARY SCHOOL              | 0102309320  | PRIM             | METRO CENTRAL          | 13              | 4                   | 524            | 140 454   | 158 772               | 166 108   | 173 444   |  |
| THE SETTLERS HIGH SCHOOL                  | 0101310308  | SEC              | METRO NORTH            | 39              | 6                   | 1 407          | 403 444   | 426 321               | 446 019   | 465 717   |  |
| THE VALLEY PRIMÊRE SKOOL                  | 0101321990  | PRIM             | METRO NORTH            | 8               | -                   | 166            | 299 288   | 291 164               | 304 610   | 318 388   |  |
| THEMBALETHU SECONDARY SCHOOL              | 0118353485  | SEC              | EDEN AND CENTRAL KAROO | 45              | 6                   | 1 639          | 2 720 344 | 2 874 806             | 3 007 565 | 3 143 602 |  |
| THEMBALETU PRIMARY SCHOOL                 | 0118325686  | PRIM             | EDEN AND CENTRAL KAROO | 42              | 6                   | 1 486          | 2 534 752 | 2 606 444             | 2 726 810 | 2 850 148 |  |
| THEMBANI PRIMARY SCHOOL                   | 0102042312  | PRIM             | METRO CENTRAL          | 25              | 5                   | 862            | 1 513 160 | 1 511 948             | 1 581 770 | 1 653 316 |  |
| THEMBELIHLE HIGH SCHOOL                   | 0103313947  | SEC              | METRO EAST             | 43              | 5                   | 1 476          | 2 033 152 | 2 588 904             | 2 708 460 | 2 830 968 |  |
| THEMBELITSHA PRIMARY SCHOOL               | 0119041307  | PRIM             | EDEN AND CENTRAL KAROO | 35              | 6                   | 1 198          | 2 039 840 | 2 101 292             | 2 198 330 | 2 297 764 |  |
| THOMAS WILDSCHUTT JUNIOR PRIMARY SCHOOL   | 0105310360  | PRIM             | METRO SOUTH            | 14              | 4                   | 388            | 349 866   | 340 664               | 356 184   | 372 092   |  |
| THOMAS WILDSCHUTT PRIMARY SCHOOL          | 0105310875  | PRIM             | METRO SOUTH            | 13              | 4                   | 432            | 413 328   | 403 056               | 396 576   | 414 288   |  |
| THORNTON PRIMARY SCHOOL                   | 0102309358  | PRIM             | METRO CENTRAL          | 16              | 4                   | 641            | 179 758   | 194 223               | 203 197   | 212 171   |  |
| THORNTONWEG PRIMARY SCHOOL                | 0105480819  | PRIM             | METRO CENTRAL          | 13              | 4                   | 439            | 396 738   | 385 442               | 403 002   | 421 001   |  |
| TIMOUR HALL PRIMARY SCHOOL                | 0105309359  | PRIM             | METRO SOUTH            | 17              | 4                   | 642            | 185 249   | 194 526               | 203 514   | 212 502   |  |
| TOTIUS PRIMÊRE SKOOL                      | 0101309360  | PRIM             | METRO NORTH            | 12              | 4                   | 450            | 130 917   | 136 350               | 142 650   | 148 950   |  |
| TOUWSRANTEN VGK PRIMÊRE SKOOL             | 0118358177  | PRIM             | EDEN AND CENTRAL KAROO | 11              | 3                   | 360            | 611 952   | 631 440               | 660 600   | 690 480   |  |
| TOUWSRIVIER LAERSKOOL                     | 0130309361  | PRIM             | CAPE WINELANDS         | 18              | 4                   | 539            | 922 944   | 945 406               | 989 065   | 1 033 802 |  |
| TOWERKOP PRIMÊRE SKOOL                    | 0123330028  | PRIM             | EDEN AND CENTRAL KAROO | 26              | 5                   | 1 010          | 1 675 344 | 1 771 540             | 1 853 350 | 1 937 180 |  |
| TRAFALGAR SECONDARY SCHOOL                | 0103313335  | SEC              | METRO CENTRAL          | 22              | 4                   | 814            | 234 668   | 246 642               | 258 038   | 269 434   |  |
| TRAWAL PRIMÊRE SKOOL                      | 0138347167  | PRIM             | WEST COAST             | 3               | -                   | 79             | 138 776   | 138 566               | 144 965   | 151 522   |  |
| TREVOR MANUEL PRIMARY SCHOOL              | 0101327956  | PRIM             | METRO NORTH            | 40              | 4                   | 1 168          | 2 093 344 | 2 048 672             | 2 143 280 | 2 240 224 |  |
| TULBAGH HOËRSKOOL                         | 0129312252  | SEC              | CAPE WINELANDS         | 28              | 5                   | 866            | 1 381 072 | 1 518 964             | 1 589 110 | 1 660 988 |  |
| TURFHALL PRIMARY SCHOOL                   | 0105480827  | PRIM             | METRO CENTRAL          | 31              | 5                   | 1 159          | 328 015   | 351 177               | 367 403   | 383 629   |  |
| TUSCANY GLEN PRIMARY SCHOOL               | 0107322105  | PRIM             | METRO EAST             | 31              | 5                   | 1 102          | 648 076   | 573 040               | 589 570   | 681 036   |  |
| TUSCANY GLEN SECONDARY SCHOOL             | 0107323187  | SEC              | METRO EAST             | 47              | 4                   | 1 247          | 366 741   | 377 841               | 395 299   | 412 757   |  |
| TWEE JONGE GEZELLEN VGK PRIMÊRE SKOOL     | 0129338788  | PRIM             | CAPE WINELANDS         | 6               | 2                   | 158            | 270 864   | 277 132               | 289 930   | 303 044   |  |
| TYGERBERG HOËRSKOOL                       | 0101310310  | SEC              | METRO NORTH            | 27              | 5                   | 1 029          | 284 954   | 311 787               | 326 193   | 340 599   |  |
| TYGERBERG STEM ACADEMY                    | 010000793   | SEC              | METRO NORTH            | 19              | 2                   | 323            | NEW       | 97 869                | 102 391   | 106 913   |  |
| TYGERHOF PRIMARY SCHOOL                   | 0103309363  | PRIM             | METRO NORTH            | 26              | 4                   | 1 073          | 869 643   | 942 094               | 985 014   | 1 029 007 |  |
| TYGERSIG PRIMÊRE SKOOL                    | 0102480835  | PRIM             | METRO NORTH            | 17              | 4                   | 547            | 927 960   | 959 438               | 1 003 745 | 1 049 146 |  |
| TYHOLORA PRIMARY SCHOOL                   | 0118041330  | PRIM             | EDEN AND CENTRAL KAROO | 40              | 6                   | 1 393          | 2 382 600 | 2 443 322             | 2 556 155 | 2 671 774 |  |
| UITKYK LAERSKOOL                          | 0114309364  | PRIM             | OVERBERG               | 6               | -                   | 228            | 367 840   | 399 912               | 418 380   | 437 304   |  |
| UITKYK PRIMÊRE SKOOL                      | 0138347108  | PRIM             | WEST COAST             | 25              | 4                   | 967            | 1 558 304 | 1 696 118             | 1 774 445 | 1 854 706 |  |
| UITNOOD NGK PRIMÊRE SKOOL                 | 0128337587  | PRIM             | CAPE WINELANDS         | 4               | -                   | 89             | 138 776   | 156 106               | 163 315   | 170 702   |  |
| UITSIG PRIMÊRE SKOOL                      | 0102480843  | PRIM             | METRO NORTH            | 18              | 4                   | 535            | 951 368   | 938 390               | 981 725   | 1 026 130 |  |
| UITVLUG VGK PRIMÊRE SKOOL                 | 0117337749  | PRIM             | OVERBERG               | 3               | -                   | 62             | 85 272    | 108 748               | 113 770   | 118 916   |  |
| UKHANYO PRIMARY SCHOOL                    | 0104041331  | PRIM             | METRO SOUTH            | 47              | 5                   | 1 791          | 3 058 088 | 3 141 414             | 3 286 485 | 3 435 138 |  |
| UMMANGALISO PRIMARY SCHOOL                | 0106041212  | PRIM             | METRO EAST             | 32              | 5                   | 855            | 1 636 888 | 1 499 670             | 1 568 925 | 1 639 890 |  |
| UMNQOPHISO PRIMARY SCHOOL                 | 0111041228  | PRIM             | METRO EAST             | 40              | 6                   | 1 494          | 2 421 056 | 2 620 476             | 2 741 490 | 2 865 492 |  |
| UMTHAWELANGA PRIMARY SCHOOL               | 0106041328  | PRIM             | METRO EAST             | 29              | 5                   | 1 028          | 1 814 120 | 1 803 112             | 1 886 380 | 1 971 704 |  |
| UMYEZO WAMA APILE HIGH SCHOOL             | 0100000288  | SEC              | OVERBERG               | 51              | 6                   | 1 956          | 3 066 448 | 3 430 824             | 3 589 260 | 3 751 608 |  |
| UMYEZO WAMA APILE NUMBER 2 PRIMARY SCHOOL | 0100000819  | PRIM             | OVERBERG               | 35              | 5                   | 1 294          | NEW       | 2 269 676             | 2 374 490 | 2 481 892 |  |
| UMYEZO WAMA APILE PRIMARY SCHOOL          | 0114041326  | PRIM             | OVERBERG               | 33              | 5                   | 1 161          | 4 091 384 | 2 036 394             | 2 130 435 | 2 226 798 |  |
| UNIONDALE HOËRSKOOL                       | 0125112257  | SEC              | EDEN AND CENTRAL KAROO | 15              | 8                   | 480            | 891 176   | 841 920               | 880 800   | 920 640   |  |
| USASAZO SECONDARY SCHOOL                  | 0103323926  | SEC              | METRO EAST             | 40              | 5                   | 1 381          | 2 345 816 | 2 422 274             | 2 534 135 | 2 648 758 |  |

| NAME OF INSTITUTION                 | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | MEDIUM TERM ESTIMATES |           |           |           |
|-------------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------------------|-----------|-----------|-----------|
|                                     |             |                  |                        |                 |                     |                | ACTUAL                | 2023/24   | 2024/25   | 2025/26   |
| LUXOLO HIGH SCHOOL                  | 0106041339  | SEC              | METRO EAST             | 42              | 5                   | 1 473          | 2 188 648             | 2 583 642 | 2 702 955 | 2 825 214 |
| VAAATJIE MOR PRIMÉRE SKOOL          | 0132477486  | PRIM             | METRO NORTH            | 6               | -                   | 120            | 207 328               | 210 480   | 220 200   | 230 160   |
| VALHALLA PRIMARY SCHOOL             | 0102480851  | PRIM             | METRO NORTH            | 29              | 4                   | 1 004          | 862 110               | 881 512   | 921 672   | 962 836   |
| VALHALLA SEKONDÉRE SKOOL            | 0102483575  | SEC              | METRO NORTH            | 28              | 4                   | 826            | 697 221               | 725 228   | 758 268   | 792 134   |
| VALPARK PRIMÉRE SKOOL               | 0102480479  | PRIM             | METRO NORTH            | 9               | 2                   | 362            | 588 544               | 634 948   | 664 270   | 694 316   |
| VAN DER HOVEN LAERSKOOL             | 0118109333  | PRIM             | EDEN AND CENTRAL KAROO | 3               | -                   | 102            | 45 000                | 47 000    | 49 000    | 51 000    |
| VAN REEDE LAERSKOOL                 | 0124109334  | PRIM             | EDEN AND CENTRAL KAROO | 26              | 4                   | 946            | 253 164               | 286 638   | 299 882   | 313 126   |
| VAN RIEBEECKSTRAND LAERSKOOL        | 0132309366  | PRIM             | METRO NORTH            | 31              | 5                   | 1 102          | 317 900               | 333 906   | 349 334   | 364 762   |
| VAN WYKSDORP PRIMÉRE SKOOL          | 0123356948  | PRIM             | EDEN AND CENTRAL KAROO | 5               | -                   | 121            | 198 968               | 212 234   | 222 035   | 232 078   |
| VAN WYKSVLEI PRIMARY SCHOOL         | 0100000420  | PRIM             | CAPE WINELANDS         | 26              | 4                   | 989            | 1 665 312             | 1 734 706 | 1 814 815 | 1 896 902 |
| VANGUARD PRIMARY SCHOOL             | 0105480878  | PRIM             | METRO CENTRAL          | 20              | 4                   | 708            | 616 032               | 621 624   | 649 944   | 678 972   |
| VANRHYNSDORP HOÉRSKOOL              | 0137312254  | SEC              | WEST COAST             | 16              | 8                   | 534            | 177 216               | 166 608   | 169 278   | 176 754   |
| VELDDRIF HOÉRSKOOL                  | 0133312257  | SEC              | WEST COAST             | 15              | 4                   | 462            | 139 298               | 139 986   | 146 454   | 152 922   |
| VERGENOEG RK PRIMÉRE SKOOL          | 0138347248  | PRIM             | WEST COAST             | 24              | 5                   | 879            | 1 421 200             | 1 541 766 | 1 612 965 | 1 685 922 |
| VERGENOEGD PRIMÉRE SKOOL            | 0107322245  | PRIM             | METRO NORTH            | 42              | 5                   | 1 343          | 2 310 704             | 2 355 622 | 2 464 405 | 2 575 874 |
| VERGESIG PRIMÉRE SKOOL              | 0128330620  | PRIM             | CAPE WINELANDS         | 24              | 4                   | 832            | 1 399 464             | 1 459 328 | 1 526 720 | 1 595 776 |
| VICTORIAPARK PRIMARY SCHOOL         | 0130330469  | PRIM             | CAPE WINELANDS         | 25              | 4                   | 743            | 1 279 080             | 1 303 222 | 1 363 405 | 1 425 074 |
| VILLIERSDORP SEKONDÉR               | 0114333077  | SEC              | OVERBERG               | 32              | 5                   | 894            | 1 414 512             | 1 568 076 | 1 640 490 | 1 714 692 |
| VINKRIVIER PRIMÉRE SKOOL            | 0128330280  | PRIM             | CAPE WINELANDS         | 2               | -                   | 39             | 50 160                | 68 406    | 71 565    | 74 802    |
| VISSERSHOK PRIMÉRE SKOOL            | 0101327972  | PRIM             | METRO NORTH            | 20              | 4                   | 569            | 894 520               | 998 026   | 1 044 115 | 1 091 342 |
| VISTA HIGH SCHOOL                   | 0103313416  | SEC              | METRO CENTRAL          | 21              | 4                   | 586            | 209 754               | 206 272   | 185 762   | 193 966   |
| VLAKTEPLAAS UCC PRIMÉRE SKOOL       | 0124356239  | PRIM             | EDEN AND CENTRAL KAROO | 4               | -                   | 115            | 167 200               | 201 710   | 211 025   | 220 570   |
| VLEIPLAAS NGK PRIMÉRE SKOOL         | 0117337854  | PRIM             | OVERBERG               | 3               | -                   | 30             | 65 208                | 52 620    | 55 050    | 57 540    |
| VLOTTENBURG PRIMÉRE SKOOL           | 0109321893  | PRIM             | CAPE WINELANDS         | 14              | 4                   | 420            | 712 272               | 736 680   | 770 700   | 805 560   |
| VOLMOED PRIMÉRE SKOOL               | 0124357200  | PRIM             | EDEN AND CENTRAL KAROO | 7               | -                   | 174            | 284 240               | 305 196   | 319 290   | 333 732   |
| VOLSCHENK LAERSKOOL                 | 0121109342  | PRIM             | EDEN AND CENTRAL KAROO | 12              | 4                   | 457            | 126 293               | 138 471   | 144 869   | 151 267   |
| VONDELING NAK PRIMÉRE SKOOL         | 0116337242  | PRIM             | EDEN AND CENTRAL KAROO | 3               | -                   | 71             | 123 728               | 124 534   | 130 285   | 136 178   |
| VOORBEDAG PRIMÉRE SKOOL             | 0124358401  | PRIM             | EDEN AND CENTRAL KAROO | 4               | -                   | 90             | 158 840               | 157 860   | 165 150   | 172 620   |
| VOORBURG SEKONDÉR                   | 0107323845  | SEC              | METRO NORTH            | 38              | 5                   | 1 376          | 2 285 624             | 2 413 504 | 2 524 960 | 2 639 168 |
| VOORSORG NGK PRIMÉRE SKOOL          | 0126337048  | PRIM             | CAPE WINELANDS         | 3               | -                   | 71             | 125 400               | 124 534   | 130 285   | 136 178   |
| VOORSPOED PRIMARY SCHOOL            | 0105311286  | PRIM             | METRO CENTRAL          | 27              | 5                   | 948            | 1 556 632             | 1 662 792 | 1 739 580 | 1 818 264 |
| VOORTREKKER HOÉRSKOOL               | 0105310311  | SEC              | METRO CENTRAL          | 19              | 4                   | 656            | 196 520               | 198 768   | 207 952   | 217 136   |
| VOORUITSIG PRIMÉRE SKOOL            | 0132470562  | PRIM             | WEST COAST             | 42              | 5                   | 1 561          | 2 661 824             | 2 737 994 | 2 864 435 | 2 993 998 |
| VOORWAARTS PRIMÉRE SKOOL            | 0121350214  | PRIM             | EDEN AND CENTRAL KAROO | 20              | 4                   | 848            | 1 320 880             | 1 487 392 | 1 556 080 | 1 626 464 |
| VORENTOE LAERSKOOL                  | 0120109344  | PRIM             | EDEN AND CENTRAL KAROO | 7               | 3                   | 232            | 70 686                | 70 296    | 73 544    | 76 792    |
| VORENTOE PRIMARY SCHOOL             | 0101320714  | PRIM             | METRO NORTH            | 19              | 4                   | 639            | 1 123 584             | 1 120 806 | 1 172 565 | 1 225 602 |
| VREDEKLOOF PRIMARY                  | 0100000625  | PRIM             | METRO EAST             | 17              | 4                   | 774            | 206 057               | 234 522   | 245 358   | 256 194   |
| VREDELUST PRIMARY SCHOOL            | 0101309369  | PRIM             | METRO NORTH            | 12              | 3                   | 456            | 132 940               | 138 168   | 144 552   | 150 936   |
| VREDENBURG HOÉRSKOOL                | 0134310314  | SEC              | WEST COAST             | 33              | 5                   | 1 187          | 379 422               | 378 653   | 376 279   | 392 897   |
| VREDENBURG LAERSKOOL                | 0134309371  | PRIM             | WEST COAST             | 27              | 5                   | 987            | 286 688               | 299 061   | 312 879   | 326 697   |
| VREDENDAL HOÉRSKOOL                 | 0138310312  | SEC              | WEST COAST             | 14              | 9                   | 486            | 135 252               | 147 258   | 154 062   | 160 866   |
| VREDENDAL LAERSKOOL                 | 0138309370  | PRIM             | WEST COAST             | 14              | 4                   | 591            | 164 441               | 179 073   | 187 347   | 195 621   |
| VREDENDAL SEKONDÉR                  | 0138473421  | SEC              | WEST COAST             | 41              | 6                   | 1 439          | 2 484 592             | 2 524 006 | 2 640 565 | 2 760 002 |
| VREDENDAL-NOORD PRIMÉRE SKOOL       | 0138347256  | PRIM             | WEST COAST             | 28              | 5                   | 1 125          | 1 829 168             | 1 973 250 | 2 064 375 | 2 157 750 |
| VRIJZEE VOORBEREIDINGSKOOL          | 0102308211  | PRIM             | METRO NORTH            | 18              | 4                   | 658            | 186 405               | 199 374   | 208 586   | 217 798   |
| VRT PITT PRIMARY SCHOOL             | 0100000437  | PRIM             | OVERBERG               | 28              | 5                   | 1 102          | 1 708 784             | 1 932 908 | 2 022 170 | 2 113 636 |
| VUKANI PRIMARY SCHOOL               | 0106007103  | PRIM             | METRO SOUTH            | 33              | 5                   | 1 114          | 1 931 160             | 1 953 956 | 2 044 190 | 2 136 652 |
| VUKUKHANYE PRIMARY SCHOOL           | 0106042114  | PRIM             | METRO CENTRAL          | 24              | 3                   | 637            | 912 912               | 1 117 298 | 1 168 895 | 1 221 766 |
| VUSELELA PRIMARY SCHOOL             | 0106041214  | PRIM             | METRO EAST             | 29              | 5                   | 938            | 1 613 480             | 1 645 252 | 1 721 230 | 1 799 084 |
| VUSISIZWE SECONDARY SCHOOL          | 0130041103  | SEC              | CAPE WINELANDS         | 41              | 6                   | 1 472          | 2 307 360             | 2 581 888 | 2 701 120 | 2 823 296 |
| VUYANI PRIMARY SCHOOL               | 0106042313  | PRIM             | METRO CENTRAL          | 23              | 5                   | 870            | 1 461 328             | 1 525 980 | 1 596 450 | 1 668 660 |
| VUYISEKA SECONDARY SCHOOL           | 0106041343  | SEC              | METRO SOUTH            | 47              | 5                   | 1 519          | 2 487 936             | 2 664 326 | 2 787 365 | 2 913 442 |
| VUZAMANZI PUBLIC PRIMARY SCHOOL     | 0106041213  | PRIM             | METRO EAST             | 29              | 4                   | 969            | 1 656 952             | 1 699 626 | 1 778 115 | 1 858 542 |
| W.A. JOUBERT PRIMÉRE SKOOL          | 0108309372  | PRIM             | CAPE WINELANDS         | 9               | 2                   | 282            | 86 411                | 85 446    | 89 394    | 93 342    |
| W.A. ROSSOUW PRIMÉRE SKOOL          | 0127330140  | PRIM             | CAPE WINELANDS         | 18              | 4                   | 669            | 1 131 944             | 1 173 426 | 1 227 615 | 1 283 142 |
| W.D. HENDRICKS PRIMARY SCHOOL       | 0103322164  | PRIM             | METRO CENTRAL          | 13              | 3                   | 357            | 571 824               | 626 178   | 655 095   | 684 726   |
| W.F. LOOTS PRIMARY SCHOOL           | 0129330574  | PRIM             | CAPE WINELANDS         | 16              | 4                   | 599            | 1 006 544             | 1 050 646 | 1 099 165 | 1 148 882 |
| W.J. LE ROUX LB PRIMÉRE SKOOL       | 0123357014  | PRIM             | EDEN AND CENTRAL KAROO | 3               | -                   | 73             | 130 416               | 128 042   | 133 955   | 140 014   |
| WABOOMSHEUWEL NGK PRIMÉRE SKOOL     | 0117338354  | PRIM             | CAPE WINELANDS         | 3               | -                   | 44             | 81 928                | 77 176    | 80 740    | 84 392    |
| WABOOMSKRAAL VGK PRIMÉRE SKOOL      | 0118356492  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 52             | 78 584                | 91 208    | 95 420    | 99 736    |
| WAGENHUISKRANTZ PRIMÉRE SKOOL       | 0113336041  | PRIM             | OVERBERG               | 5               | -                   | 123            | 220 704               | 215 742   | 225 705   | 235 914   |
| WAGENMAKERSVALLEI NGK PRIMÉRE SKOOL | 0112477540  | PRIM             | CAPE WINELANDS         | 11              | 3                   | 255            | 448 096               | 447 270   | 467 925   | 489 090   |
| WAKKERSTROOM-OOS NGK PRIMÉRE SKOOL  | 0128338281  | PRIM             | CAPE WINELANDS         | 2               | -                   | 26             | 45 000                | 47 000    | 49 000    | 51 000    |
| WAKKERSTROOM-WES PRIMÉRE SKOOL      | 0128330655  | PRIM             | CAPE WINELANDS         | 17              | 4                   | 397            | 692 208               | 696 338   | 728 495   | 761 446   |
| WALLACEDENE PRIMARY SCHOOL          | 0107008015  | PRIM             | METRO EAST             | 42              | 6                   | 1 646          | 2 772 176             | 2 887 084 | 3 020 410 | 3 157 028 |

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|--|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------------------|-----------|-----------|-----------|
|  |             |                  |                        |                 |                     |                | ACTUAL                | 2023/24   | 2024/25   | 2025/26   |
| WALLACEDENE SECONDARY SCHOOL             | 0107008016  | SEC              | METRO EAST             | 45              | 5                   | 1 452          | 2 732 048             | 2 546 808 | 2 664 420 | 2 784 936 |
| WALMER ESTATE PRIMARY SCHOOL             | 0103310379  | PRIM             | METRO CENTRAL          | 8               | 3                   | 250            | 78 624                | 78 000    | 79 250    | 82 750    |
| WALMER SECONDARY SCHOOL                  | 0103313122  | SEC              | METRO CENTRAL          | 17              | 4                   | 474            | 180 387               | 168 270   | 150 258   | 156 894   |
| WALTER TEKA PUBLIC PRIMARY SCHOOL        | 0106042216  | PRIM             | METRO SOUTH            | 18              | 4                   | 484            | 852 720               | 848 936   | 888 140   | 928 312   |
| WANGANELLA NGK PRIMÉRE SKOOL             | 0126338664  | PRIM             | CAPE WINELANDS         | 4               | -                   | 112            | 192 280               | 196 448   | 205 520   | 214 816   |
| WARDIA VGK PRIMÉRE SKOOL                 | 0127338656  | PRIM             | CAPE WINELANDS         | 2               | -                   | 29             | 45 000                | 50 866    | 53 215    | 55 622    |
| WASHINGTON DRIVE PRIMARY SCHOOL          | 010000694   | PRIM             | METRO SOUTH            | 22              | 3                   | 832            | 1 200 496             | 1 459 328 | 1 526 720 | 1 595 776 |
| WATSONIA PRIMARY SCHOOL                  | 0101321788  | PRIM             | METRO EAST             | 24              | 5                   | 867            | 1 432 904             | 1 520 718 | 1 590 945 | 1 662 906 |
| WAVECREST PRIMARY SCHOOL                 | 0106490431  | PRIM             | METRO SOUTH            | 25              | 5                   | 903            | 1 001 248             | 996 912   | 1 070 055 | 1 145 004 |
| WAVEREN HOËRSKOOL                        | 0129330566  | PRIM             | CAPE WINELANDS         | 27              | 4                   | 837            | 1 411 168             | 1 468 098 | 1 535 895 | 1 605 366 |
| WEBER GEDENK NGK PRIMÉRE SKOOL           | 0109327409  | PRIM             | CAPE WINELANDS         | 16              | 4                   | 464            | 851 048               | 813 856   | 851 440   | 889 952   |
| WEBNERSSTRAAT PRIMÉRE SKOOL              | 0101320528  | PRIM             | METRO NORTH            | 23              | 4                   | 699            | 1 213 872             | 1 226 046 | 1 282 665 | 1 340 682 |
| WELCOME PRIMARY SCHOOL                   | 0105480886  | PRIM             | METRO CENTRAL          | 13              | 4                   | 441            | 475 968               | 508 914   | 544 635   | 581 238   |
| WELGEMEEND NGK PRIMÉRE SKOOL             | 0132328049  | PRIM             | WEST COAST             | 6               | 2                   | 208            | 349 448               | 364 832   | 381 680   | 398 944   |
| WELGEMOED NGK PRIMÉRE SKOOL              | 0126336815  | PRIM             | CAPE WINELANDS         | 2               | -                   | 18             | 45 000                | 47 000    | 49 000    | 51 000    |
| WELGEMOED PRIMARY SCHOOL                 | 0101309374  | PRIM             | METRO NORTH            | 22              | 5                   | 816            | 230 911               | 247 248   | 258 672   | 270 096   |
| WELLINGTON PRIMARY SCHOOL                | 0112470570  | PRIM             | CAPE WINELANDS         | 29              | 5                   | 1 062          | 1 785 696             | 1 862 748 | 1 948 770 | 2 036 916 |
| WELLINGTON SECONDARY SCHOOL              | 0112473537  | SEC              | CAPE WINELANDS         | 37              | 4                   | 1 221          | 2 003 056             | 2 141 634 | 2 240 535 | 2 341 878 |
| WELTEVREDE NGK PRIMÉRE SKOOL (ROBERTSON) | 0128337595  | PRIM             | CAPE WINELANDS         | 2               | -                   | 14             | 45 000                | 47 000    | 49 000    | 51 000    |
| WELTEVREDE NGK PRIMÉRE SKOOL (WORCESTER) | 0130337951  | PRIM             | CAPE WINELANDS         | 6               | -                   | 185            | 287 584               | 324 490   | 339 475   | 354 830   |
| WELTEVREDE SEKONDÉR                      | 0112473448  | SEC              | CAPE WINELANDS         | 34              | 5                   | 983            | 1 959 584             | 1 724 182 | 1 803 805 | 1 885 394 |
| WELTEVREDE VGK PRIMÉRE SKOOL (BARRYDALE) | 0117337889  | PRIM             | OVERBERG               | 2               | -                   | 54             | 80 256                | 94 716    | 99 090    | 103 572   |
| WELTEVREDEN NGK PRIMÉRE SKOOL            | 0132477664  | PRIM             | WEST COAST             | 4               | -                   | 125            | 203 984               | 219 250   | 229 375   | 239 750   |
| WELTEVREDEN VALLEY CORE PRIMARY SCHOOL   | 0106007097  | PRIM             | METRO SOUTH            | 37              | 5                   | 1 331          | 2 069 936             | 2 334 574 | 2 442 385 | 2 552 858 |
| WELVAART NGK PRIMÉRE SKOOL               | 0126336874  | PRIM             | CAPE WINELANDS         | 2               | -                   | 25             | 48 488                | 47 000    | 49 000    | 51 000    |
| WELVILLE EK PRIMÉRE SKOOL                | 0117337838  | PRIM             | CAPE WINELANDS         | 2               | -                   | 38             | 68 552                | 66 652    | 69 730    | 72 884    |
| WELWITSIHA PRIMARY SCHOOL                | 0107331023  | PRIM             | METRO NORTH            | 32              | 5                   | 1 188          | 1 944 536             | 2 083 752 | 2 179 980 | 2 278 584 |
| WEMMERSHOEK PRIMÉRE SKOOL                | 0108470589  | PRIM             | CAPE WINELANDS         | 11              | 3                   | 377            | 652 080               | 661 258   | 691 795   | 723 086   |
| WES-EIND PRIMÉRE SKOOL                   | 0108470597  | PRIM             | CAPE WINELANDS         | 13              | 3                   | 484            | 779 152               | 848 936   | 888 140   | 928 312   |
| WESBANK LAERSKOOL                        | 0124109347  | PRIM             | EDEN AND CENTRAL KAROO | 17              | 4                   | 656            | 192 185               | 198 768   | 207 952   | 217 136   |
| WESBANK SEKONDÉR                         | 0132470686  | SEC              | WEST COAST             | 43              | 4                   | 1 446          | 1 346 733             | 1 269 588 | 1 327 428 | 1 386 714 |
| WESFLEUR PRIMÉRE SKOOL                   | 0132470600  | PRIM             | METRO NORTH            | 39              | 6                   | 1 329          | 2 295 656             | 2 331 066 | 2 438 715 | 2 549 022 |
| WESLEY METHODIST PRACTISING SCHOOL       | 0103316725  | PRIM             | METRO CENTRAL          | 10              | 3                   | 324            | 140 070               | 121 824   | 102 708   | 107 244   |
| WESPOORT PRIMARY SCHOOL                  | 0106490423  | PRIM             | METRO SOUTH            | 26              | 5                   | 926            | 1 603 448             | 1 624 204 | 1 699 210 | 1 776 068 |
| WEST BANK HIGH SCHOOL                    | 0107324078  | SEC              | METRO EAST             | 32              | 4                   | 756            | 1 223 904             | 1 326 024 | 1 387 260 | 1 450 008 |
| WEST BANK NO.1 PRIMARY SCHOOL            | 0107319333  | PRIM             | METRO EAST             | 33              | 6                   | 1 115          | 1 922 800             | 1 955 710 | 2 046 025 | 2 138 570 |
| WEST END PRIMARY SCHOOL                  | 0106490458  | PRIM             | METRO SOUTH            | 39              | 5                   | 1 499          | 2 514 688             | 2 629 246 | 2 750 665 | 2 875 082 |
| WEST RIDING PRIMARY SCHOOL               | 0103008011  | PRIM             | METRO NORTH            | 28              | 4                   | 1 033          | 871 317               | 906 974   | 948 294   | 990 647   |
| WESTCOTT PRIMARY SCHOOL                  | 0105309375  | PRIM             | METRO SOUTH            | 16              | 3                   | 455            | 124 848               | 137 865   | 144 235   | 150 605   |
| WESTERFORD HIGH SCHOOL                   | 0105310316  | SEC              | METRO CENTRAL          | 26              | 4                   | 918            | 265 880               | 278 154   | 291 006   | 303 858   |
| WESTERN CAPE SPORT SCHOOL                | 0107008229  | SEC              | METRO EAST             | 24              | 16                  | 664            | 385 020               | 582 992   | 609 552   | 636 776   |
| WESTLAKE PRIMARY SCHOOL                  | 0100000056  | PRIM             | METRO SOUTH            | 21              | 4                   | 744            | 1 267 376             | 1 304 976 | 1 365 240 | 1 426 992 |
| WESTON SEKONDÉR                          | 0134473456  | SEC              | WEST COAST             | 51              | 11                  | 1 751          | 1 412 856             | 1 537 378 | 1 607 418 | 1 679 209 |
| WESTRIDGE SECONDARY SCHOOL               | 0106493449  | SEC              | METRO SOUTH            | 43              | 5                   | 1 303          | 416 933               | 414 354   | 413 051   | 431 293   |
| WESTVILLE PRIMARY SCHOOL                 | 0106490466  | PRIM             | METRO SOUTH            | 29              | 4                   | 1 080          | 1 799 072             | 1 894 320 | 1 981 800 | 2 071 440 |
| WILLEM BUCHHOLZ NGK PRIMÉRE SKOOL        | 0128337668  | PRIM             | CAPE WINELANDS         | 3               | -                   | 77             | 140 448               | 135 058   | 141 295   | 147 686   |
| WILLIAM LLOYD PRIMARY SCHOOL             | 0108470627  | PRIM             | CAPE WINELANDS         | 26              | 4                   | 950            | 773 388               | 834 100   | 872 100   | 911 050   |
| WILLOWS PRIMARY SCHOOL                   | 0105480908  | PRIM             | METRO CENTRAL          | 28              | 5                   | 1 026          | 1 665 312             | 1 799 604 | 1 882 710 | 1 967 868 |
| WINDERMERE PRIMARY SCHOOL                | 0103322172  | PRIM             | METRO CENTRAL          | 20              | 4                   | 747            | 283 420               | 261 450   | 236 799   | 247 257   |
| WINDERMERE SEKONDÉR                      | 0103323837  | SEC              | METRO CENTRAL          | 27              | 3                   | 661            | 528 984               | 580 358   | 606 798   | 633 899   |
| WINDMEUL PRIMÉRE SKOOL                   | 0108477591  | PRIM             | CAPE WINELANDS         | 11              | 2                   | 314            | 525 008               | 550 756   | 576 190   | 602 252   |
| WINDSOR HIGH SCHOOL                      | 0105310317  | SEC              | METRO CENTRAL          | 24              | 4                   | 901            | 243 627               | 273 003   | 285 617   | 298 231   |
| WINDSOR PREPARATORY                      | 0105308212  | PRIM             | METRO CENTRAL          | 19              | 4                   | 628            | 181 203               | 190 284   | 199 076   | 207 868   |
| WINELANDS PRIMARY                        | 0130308213  | PRIM             | CAPE WINELANDS         | 33              | 5                   | 938            | 276 573               | 284 214   | 297 346   | 310 478   |
| WINGFIELD PRIMARY SCHOOL                 | 0103322180  | PRIM             | METRO CENTRAL          | 18              | 3                   | 622            | 483 786               | 546 116   | 570 996   | 596 498   |
| WINSLEY PRIMÉRE SKOOL                    | 0101321265  | PRIM             | METRO NORTH            | 16              | 4                   | 456            | 749 056               | 799 824   | 836 760   | 874 608   |
| WITSAND PRIMARY SCHOOL                   | 0100000702  | PRIM             | METRO NORTH            | 21              | 2                   | 737            | 902 880               | 1 292 698 | 1 352 395 | 1 413 566 |
| WITTEBOME HIGH SCHOOL                    | 0105313424  | SEC              | METRO SOUTH            | 27              | 5                   | 755            | 282 405               | 246 130   | 239 335   | 249 905   |
| WITTEDRIF PRIMÉRE SKOOL                  | 0119350303  | PRIM             | EDEN AND CENTRAL KAROO | 7               | 3                   | 197            | 339 416               | 345 538   | 361 495   | 377 846   |
| WITTEDRIFT HOËRSKOOL                     | 0119112261  | SEC              | EDEN AND CENTRAL KAROO | 13              | 9                   | 432            | 126 630               | 136 080   | 136 944   | 142 992   |
| WITZENBERG PRIMÉRE SKOOL                 | 0129330760  | PRIM             | CAPE WINELANDS         | 22              | 5                   | 790            | 1 344 288             | 1 385 660 | 1 449 650 | 1 515 220 |
| WOLRAAD WOLTEMADE PRIMARY SCHOOL         | 0102309377  | PRIM             | METRO NORTH            | 19              | 2                   | 764            | 215 305               | 231 492   | 242 188   | 252 884   |
| WOLSELEY LAERSKOOL                       | 0129312259  | PRIM             | CAPE WINELANDS         | 5               | -                   | 199            | 55 488                | 60 297    | 63 083    | 65 869    |

| NAME OF INSTITUTION  | EMIS NUMBER  | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS   | MEDIUM TERM ESTIMATES |                      |                      |                      |
|--|--------------|------------------|------------------------|-----------------|---------------------|------------------|-----------------------|----------------------|----------------------|----------------------|
|  |              |                  |                        |                 |                     |                  | ACTUAL                | 2023/24              | 2024/25              | 2025/26              |
| WOLSELEY SEKONDÊR  | 0129333530   | SEC              | CAPE WINELANDS         | 25              | 4                   | 834              | 1 436 248             | 1 462 836            | 1 530 390            | 1 599 612            |
| WOODBIDGE PRIMARY SCHOOL                                       | 0103309384   | PRIM             | METRO NORTH            | 18              | 4                   | 674              | 190 451               | 204 222              | 213 658              | 223 094              |
| WOODLANDS PRIMARY SCHOOL                                       | 0105480916   | PRIM             | METRO CENTRAL          | 20              | 4                   | 707              | 1 172 072             | 1 240 078            | 1 297 345            | 1 356 026            |
| WOODLANDS SECONDARY SCHOOL                                     | 0106493457   | SEC              | METRO SOUTH            | 39              | 5                   | 1 185            | 1 874 312             | 2 078 490            | 2 174 475            | 2 272 830            |
| WOODVILLE PRIMARY SCHOOL                                       | 0106490474   | PRIM             | METRO SOUTH            | 28              | 4                   | 1 019            | 1 757 272             | 1 787 326            | 1 869 865            | 1 954 442            |
| WORCESTER GIMNASIUM  | 0130310235   | SEC              | CAPE WINELANDS         | 31              | 10                  | 1 075            | 303 739               | 325 725              | 340 775              | 355 825              |
| WORCESTER LAERSKOOL  | 0130309378   | PRIM             | CAPE WINELANDS         | 22              | 4                   | 783              | 221 663               | 237 249              | 248 211              | 259 173              |
| WORCESTER MOSLEM PRIMÊR  | 0130338001   | PRIM             | CAPE WINELANDS         | 8               | 3                   | 262              | 474 848               | 459 548              | 480 770              | 502 516              |
| WORCESTER NGK OFFEN PRIMÊRE SKOOL                              | 0130338117   | PRIM             | CAPE WINELANDS         | 23              | 4                   | 711              | 1 133 616             | 1 247 094            | 1 304 685            | 1 363 698            |
| WORCESTER RK PRIMARY SCHOOL                                    | 0130338400   | PRIM             | CAPE WINELANDS         | 17              | 4                   | 514              | 931 304               | 901 556              | 943 190              | 985 852              |
| WORCESTER SEKONDÊR   | 0130333395   | SEC              | CAPE WINELANDS         | 43              | 4                   | 1 190            | 2 058 232             | 2 087 260            | 2 183 650            | 2 282 420            |
| WORCESTER-NOORD PRIMÊRE SKOOL                                  | 0130309379   | PRIM             | CAPE WINELANDS         | 18              | 4                   | 594              | 174 267               | 179 982              | 188 298              | 196 614              |
| WORCESTER-OOS LAERSKOOL  | 0130309380   | PRIM             | CAPE WINELANDS         | 14              | 4                   | 514              | 149 413               | 155 742              | 162 938              | 170 134              |
| WUPPERTHAL MOR PRIMÊRE SKOOL                                   | 0136477621   | PRIM             | WEST COAST             | 6               | 11                  | 175              | 322 696               | 306 950              | 321 125              | 335 650              |
| WYNBERG BOYS' HIGH SCHOOL                                      | 0105310318   | SEC              | METRO SOUTH            | 27              | 12                  | 1 017            | 283 798               | 308 151              | 322 389              | 336 627              |
| WYNBERG BOYS' JUNIOR   | 0105309381   | PRIM             | METRO SOUTH            | 17              | 4                   | 706              | 203 456               | 213 918              | 223 802              | 233 686              |
| WYNBERG GIRLS' HIGH SCHOOL                                     | 0105310321   | SEC              | METRO SOUTH            | 26              | 10                  | 965              | 270 793               | 292 395              | 305 905              | 319 415              |
| WYNBERG GIRLS' JUNIOR SCHOOL                                   | 0105309382   | PRIM             | METRO SOUTH            | 16              | 4                   | 612              | 177 735               | 185 436              | 194 004              | 202 572              |
| WYNBERG SEKONDÊR   | 0105313696   | SEC              | METRO SOUTH            | 22              | 4                   | 793              | 274 482               | 264 862              | 251 381              | 262 483              |
| WYERSDRIFT PRIMÊRE SKOOL                                       | 0130330272   | PRIM             | CAPE WINELANDS         | 6               | -                   | 113              | 214 016               | 198 202              | 207 355              | 216 734              |
| XOLANI PRIMARY SCHOOL  | 0106042314   | PRIM             | METRO CENTRAL          | 28              | 5                   | 956              | 1 742 224             | 1 676 824            | 1 754 260            | 1 833 608            |
| YELLOWWOOD PRIMARY SCHOOL                                      | 0106490369   | PRIM             | METRO SOUTH            | 31              | 5                   | 1 086            | 1 859 264             | 1 904 844            | 1 992 810            | 2 082 948            |
| YOMELELA PRIMARY SCHOOL  | 0106041216   | PRIM             | METRO EAST             | 30              | 5                   | 1 081            | 1 613 480             | 1 896 074            | 1 983 635            | 2 073 358            |
| YORK HIGH SCHOOL   | 0118110288   | SEC              | EDEN AND CENTRAL KAROO | 26              | 13                  | 998              | 283 509               | 302 394              | 316 366              | 330 338              |
| YORK ROAD PRIMARY SCHOOL                                       | 0105480924   | PRIM             | METRO CENTRAL          | 22              | 4                   | 811              | 235 824               | 245 733              | 257 087              | 268 441              |
| YSTERPLAAT JUNIOR PRIMARY SCHOOL                               | 0103308214   | PRIM             | METRO NORTH            | 17              | 4                   | 587              | 491 319               | 515 386              | 538 866              | 562 933              |
| YSTERPLAAT PRIMARY SCHOOL                                      | 0103309383   | PRIM             | METRO NORTH            | 22              | 4                   | 809              | 650 349               | 710 302              | 742 662              | 775 831              |
| ZANDVLIET HOËRSKOOL  | 0110323780   | SEC              | METRO EAST             | 36              | 5                   | 1 265            | 2 081 640             | 2 218 810            | 2 321 275            | 2 426 270            |
| ZANEMFUNDO PRIMARY SCHOOL                                      | 0106328634   | PRIM             | METRO SOUTH            | 32              | 5                   | 1 048            | 1 648 592             | 1 838 192            | 1 923 080            | 2 010 064            |
| ZEEKOEKAT VGK PRIMÊRE SKOOL                                    | 0124357219   | PRIM             | EDEN AND CENTRAL KAROO | 3               | -                   | 134              | 175 560               | 235 036              | 245 890              | 257 012              |
| ZEEKOEKLEI PRIMARY SCHOOL                                      | 0105490482   | PRIM             | METRO SOUTH            | 22              | 4                   | 783              | 1 344 288             | 1 373 382            | 1 436 805            | 1 501 794            |
| ZEEKOEKLEI SECONDARY SCHOOL                                    | 0105313890   | SEC              | METRO SOUTH            | 27              | 5                   | 1 023            | 397 991               | 352 935              | 324 291              | 338 613              |
| ZERILDA PARK PRIMARY SCHOOL                                    | 0105312010   | PRIM             | METRO SOUTH            | 28              | 4                   | 1 051            | 1 755 600             | 1 843 454            | 1 928 585            | 2 015 818            |
| ZIMASA PRIMARY SCHOOL  | 0102042315   | PRIM             | METRO CENTRAL          | 39              | 5                   | 1 501            | 2 502 984             | 2 632 754            | 2 754 335            | 2 878 918            |
| ZISUKHANYO SECONDARY SCHOOL                                    | 0106007102   | SEC              | METRO SOUTH            | 43              | 6                   | 1 344            | 2 175 272             | 2 357 376            | 2 466 240            | 2 577 792            |
| ZOAR EK PRIMÊRE SKOOL  | 0123357022   | PRIM             | EDEN AND CENTRAL KAROO | 10              | 3                   | 347              | 606 936               | 608 638              | 636 745              | 665 546              |
| ZOAR R.P. BOTHA VGK PRIMÊRE SKOOL                              | 0123356913   | PRIM             | EDEN AND CENTRAL KAROO | 7               | 3                   | 303              | 479 864               | 531 462              | 556 005              | 581 154              |
| ZOLA SENIOR SECONDARY SCHOOL                                   | 0102483605   | SEC              | METRO EAST             | 37              | 5                   | 1 210            | 1 922 800             | 2 122 340            | 2 220 350            | 2 320 780            |
| ZONNEBLOEM BOYS PRIMARY SCHOOL                                 | 0103316733   | PRIM             | METRO CENTRAL          | 9               | 3                   | 273              | 84 388                | 82 719               | 86 541               | 90 363               |
| ZONNEBLOEM GIRLS PRAC. SCHOOL                                  | 0103316741   | PRIM             | METRO CENTRAL          | 8               | 3                   | 278              | 81 209                | 84 234               | 88 126               | 92 018               |
| ZONNEBLOEM NEST SENIOR SCHOOL                                  | 0103310328   | SEC              | METRO CENTRAL          | 14              | 2                   | 390              | 124 800               | 121 680              | 123 630              | 129 090              |
| ZWAANSWYK ACADEMY/AKADEMIE                                     | 0105309386   | PRIM             | METRO SOUTH            | 16              | 4                   | 642              | 182 359               | 194 526              | 203 514              | 212 502              |
| ZWAANSWYK HIGH SCHOOL  | 0105310323   | SEC              | METRO SOUTH            | 20              | 3                   | 812              | 208 947               | 246 036              | 257 404              | 268 772              |
| ZWARTBERG HOËRSKOOL  | 0142212240   | SEC              | EDEN AND CENTRAL KAROO | 13              | 9                   | 488              | 819 280               | 855 952              | 895 480              | 935 984              |
| ZWELETHEMBA HIGH SCHOOL  | 0100000585   | SEC              | CAPE WINELANDS         | 26              | 3                   | 710              | 1 213 872             | 1 245 340            | 1 302 850            | 1 361 780            |
| ZWELIHLE PRIMARY SCHOOL  | 0115008001   | PRIM             | OVERBERG               | 44              | 6                   | 1 453            | 2 395 976             | 2 548 562            | 2 666 255            | 2 786 854            |
| <b>Total Indicative Allocations to Public Ordinary Schools</b> | <b>1 465</b> |                  |                        | <b>33 122</b>   | <b>6 125</b>        | <b>1 129 834</b> | <b>1 402 395 039</b>  | <b>1 481 101 357</b> | <b>1 547 403 031</b> | <b>1 618 449 770</b> |

| NAME OF INSTITUTION                                  | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES        |                  |                  |
|--|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|------------------------------|------------------|------------------|
|  |             |                  |                        |                 |                     |                | 2023/24   | 2024/25                      | 2025/26          | 2026/27          |
| <b>Indicative Allocations to Independent Schools</b> |             |                  |                        |                 |                     |                |           |                              |                  |                  |
| TWO OCEANS LEADERSHIP ACADEMY                        | 0100000646  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 0              | 377 196   | SCHOOL RETRACTED APPLICATION | SCHOOL RETRACTED | SCHOOL RETRACTED |
| AL-AZHAR INSTITUTE OF PAARL                          | 0108007173  | INDEP SCHOOL     | CAPE WINELANDS         | -               | -                   | 359            | 3 361 336 | 3 992 629                    | 4 176 287        | 4 364 242        |
| AL-AZHAR HIGH SCHOOL                                 | 0100000151  | INDEP SCHOOL     | METRO SOUTH            | -               | -                   | 504            | 5 063 428 | 5 733 812                    | 5 997 564        | 6 267 485        |
| AL-HIDAYAH COLLEGE                                   | 0100000435  | INDEP SCHOOL     | METRO NORTH            | -               | -                   | 172            | 1 589 237 | 1 899 915                    | 1 987 310        | 2 076 749        |
| AL-AZHAR PRIMARY SCHOOL                              | 0105000643  | INDEP SCHOOL     | METRO NORTH            | -               | -                   | 468            | 4 358 290 | 5 169 536                    | 5 407 331        | 5 650 689        |
| BAHIA FORMOSA SCHOOL                                 | 0100000579  | INDEP SCHOOL     | METRO NORTH            | -               | -                   | 93             | 235 599   | 428 033                      | 447 722          | 467 872          |
| BELHAR ISLAMIC PRIMARY SCHOOL                        | 0101000663  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 334            | 3 117 908 | 3 889 370                    | 3 859 079        | 4 032 757        |
| BELLVILLE PREPARATORY SCHOOL                         | 01010008293 | INDEP SCHOOL     | CAPE WINELANDS         | -               | -                   | 92             | 583 043   | 1 016 234                    | 1 062 980        | 1 110 820        |
| THE BASIC EDUCATION AND SKILLS TRAINING COLLEGE NP   | 0100000679  | INDEP SCHOOL     | OVERBERG               | -               | -                   | 161            | 1 266 760 | 1 740 053                    | 1 820 094        | 1 902 008        |
| BLOUVLEI ACADEMY                                     | 0100000472  | INDEP SCHOOL     | EDEN AND CENTRAL KAROO | -               | -                   | 91             | 767 937   | 1 007 833                    | 1 054 193        | 1 101 637        |
| BOSKO CHRISTIAN SCHOOL                               | 0115001046  | INDEP SCHOOL     | CAPE WINELANDS         | -               | -                   | 133            | 846 300   | 979 414                      | 1 024 466        | 1 070 573        |
| BUFFELSRIEVER PRIVATE PRIMERE SKOOL                  | 0140000840  | INDEP SCHOOL     | OVERBERG               | -               | -                   | 11             | 90 444    | 81 004                       | 84 730           | 88 543           |
| CALLING EDUCATION NPC TRADING AS CALLING ACADEMY     | 0100000617  | INDEP SCHOOL     | METRO NORTH            | -               | -                   | 304            | 3 054 582 | 3 458 490                    | 3 617 578        | 3 780 388        |
| CAMPBILL SCHOOL                                      | 0115001202  | INDEP SCHOOL     | METRO SOUTH            | -               | -                   | 58             | 1 632 514 | 1 953 744                    | 2 043 615        | 2 135 588        |
| CHAMELEON SCHOOLS-GOODWOOD                           | 01020008367 | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 72             | 400 540   | 198 828                      | 207 974          | 217 334          |
| CHRIST GEN SCHOOL                                    | 0101007286  | INDEP SCHOOL     | METRO SOUTH            | -               | -                   | 80             | 188 308   | 221 995                      | 232 207          | 242 657          |
| CHRISTEL HOUSE SOUTH AFRICA                          | 0105008291  | INDEP SCHOOL     | WEST COAST             | -               | -                   | 717            | 6 684 610 | 8 020 185                    | 8 389 088        | 8 766 640        |
| CITY MISSION EDUCATIONAL SERVICES                    | 01050008250 | INDEP SCHOOL     | METRO SOUTH            | -               | -                   | 130            | 1 001 870 | 897 599                      | 938 888          | 981 143          |
| CRESCENT PRIMARY SCHOOL NPC                          | 0100000211  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 161            | 1 011 040 | 741 004                      | 775 090          | 809 973          |
| CROSSPOINT ACADEMY - STRAND                          | 0100000361  | INDEP SCHOOL     | METRO SOUTH            | -               | -                   | 231            | 1 490 618 | 1 709 241                    | 1 787 865        | 1 868 328        |
| DARLING KOLLEGE                                      | 0132007270  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 126            | 297 981   | 347 950                      | 363 955          | 380 335          |
| DARUL ARQAM ISLAMIC HIGH SCHOOL                      | 0106003396  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 637            | 6 333 803 | 7 246 902                    | 7 580 255        | 7 921 406        |
| DARUL ISLAM ISLAMIC HIGH SCHOOL                      | 0105007063  | INDEP SCHOOL     | METRO NORTH            | -               | -                   | 259            | 1 418 414 | 1 964 362                    | 2 054 721        | 2 147 195        |
| DARUN NA'IM ACADEMY                                  | 0100000030  | INDEP SCHOOL     | METRO NORTH            | -               | -                   | 119            | 494 895   | 338 454                      | 354 023          | 369 956          |
| DUNATOS PRIVATE SCHOOL TRUST OPERATING AS DUNATOS    | 0101007546  | INDEP SCHOOL     | METRO NORTH            | -               | -                   | 0              | 1 329 859 | DO NOT QUALIFY               | DO NOT QUALIFY   | DO NOT QUALIFY   |
| EAGLE'S NEST MINISTRIES, SA                          | 0100000037  | INDEP SCHOOL     | OVERBERG               | -               | -                   | 399            | 3 856 807 | 4 407 361                    | 4 610 097        | 4 817 575        |
| EKUKHANYISELWENI CHRISTIAN SCHOOL                    | 0100000593  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 375            | 3 281 577 | 2 774 287                    | 2 901 902        | 3 032 503        |
| EMMANUEL CHRISTIAN ACADEMY                           | 0102007204  | INDEP SCHOOL     | EDEN AND CENTRAL KAROO | -               | -                   | 212            | 848 657   | 799 896                      | 836 691          | 874 346          |
| KEY TO EDUCATION TRADING AS FOCUS COLLEGE            | 0100000286  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 366            | 2 084 256 | 1 474 693                    | 1 542 528        | 1 611 950        |
| FYNBOS ACADEMY                                       | 0100000459  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 53             | 452 011   | 590 067                      | 617 210          | 644 987          |
| VERENIGING VIR GEREFORMEERDE SKOOLONDERWYS TE KAAP   | 0101000829  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 42             | 156 461   | 115 983                      | 121 318          | 126 778          |
| GLOBAL ACADEMY OF EDUCATION NPC                      | 0120001049  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 133            | 460 297   | 720 519                      | 753 662          | 787 581          |
| GLORIA BOTHA SCHOOL STRAND                           | 0111007560  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 44             | 632 279   | 612 903                      | 641 096          | 669 949          |
| GOOD HOPE HIGH SCHOOL                                | 0107003389  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 264            | 1 498 880 | 1 246 882                    | 1 304 238        | 1 362 935        |
| GOOD HOPE PRIMARY SCHOOL                             | 0107003388  | INDEP SCHOOL     | OVERBERG               | -               | -                   | 172            | 1 074 027 | 791 631                      | 828 046          | 865 312          |
| HEBRON CHRISTENSKOOL                                 | 0101007175  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 99             | 395 695   | 273 389                      | 285 965          | 298 835          |
| HEBRON CHRISTIAN ACADEMY                             | 0107007287  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 149            | 964 202   | 411 464                      | 430 391          | 449 761          |
| HEIDELBERG CHRISTIAN SCHOOL                          | 0116000811  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 23             | 126 401   | 106 546                      | 111 447          | 116 463          |
| HELDERBERG LAERSKOOL                                 | 0110000839  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 106            | 261 643   | 292 719                      | 306 184          | 319 964          |
| HERMANUS WALDORF SCHOOL                              | 0115007543  | INDEP SCHOOL     | METRO NORTH            | -               | -                   | 193            | 1 569 856 | 1 541 632                    | 1 612 546        | 1 685 119        |
| HIDAYATUL ISLAM COLLEGE                              | 0103007365  | INDEP SCHOOL     | OVERBERG               | -               | -                   | 231            | 2 185 202 | 2 551 630                    | 2 669 003        | 2 789 122        |
| HILLCREST SCHOOL                                     | 0103000808  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 169            | 680 352   | 466 694                      | 488 162          | 510 131          |
| HOLY CROSS HIGH SCHOOL (MAITLAND)                    | 0103000809  | INDEP SCHOOL     | METRO NORTH            | -               | -                   | 336            | 2 146 555 | 2 548 361                    | 2 665 584        | 2 785 549        |
| HOLY CROSS CONVENT (BROOKLYN)                        | 0103000810  | INDEP SCHOOL     | METRO SOUTH            | -               | -                   | 183            | 1 193 543 | 842 259                      | 881 002          | 920 652          |
| HOLY CROSS SISTERS' SCHOOL (B)                       | 0101000830  | INDEP SCHOOL     | METRO SOUTH            | -               | -                   | 381            | 2 438 768 | 2 805 689                    | 2 934 749        | 3 066 828        |
| HOOPLAND ACADEMY                                     | 0100000460  | INDEP SCHOOL     | METRO NORTH            | -               | -                   | 0              | 421 536   | CLOSED                       | CLOSED           | CLOSED           |
| HOPE AND LIGHT COMMUNITY WELFARE (NPC) TRADING AS    | 0100000128  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 328            | 2 484 681 | 2 965 122                    | 3 101 516        | 3 241 100        |
| HYDE PARK COLLEGE                                    | 0100000152  | INDEP SCHOOL     | METRO SOUTH            | -               | -                   | 219            | 1 292 063 | 2 419 078                    | 2 530 354        | 2 644 233        |
| IEGLAASI NIEYAH SCHOOL                               | 0106006003  | INDEP SCHOOL     | METRO SOUTH            | -               | -                   | 304            | 2 428 295 | 3 369 891                    | 3 524 904        | 3 683 543        |
| AKILI EDUCATION SA NPC                               | 0101007216  | INDEP SCHOOL     | METRO NORTH            | -               | -                   | 52             | 281 445   | 591 584                      | 618 796          | 646 646          |
| ISLAMIA COLLEGE                                      | 0105003386  | INDEP SCHOOL     | OVERBERG               | -               | -                   | 1438           | 3 543 044 | 4 018 484                    | 4 203 332        | 4 392 503        |
| ITHEMBA LABANTU PRIMARY SCHOOL                       | 0100000467  | INDEP SCHOOL     | CAPE WINELANDS         | -               | -                   | 173            | 1 366 356 | 1 910 961                    | 1 998 864        | 2 088 823        |
| KHANYISA SCHOOL                                      | 0105007171  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 0              | 362 270   | DO NOT QUALIFY               | DO NOT QUALIFY   | DO NOT QUALIFY   |
| KING'S SCHOOL  | 0102000892  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 0              | 225 304   | DO NOT QUALIFY               | DO NOT QUALIFY   | DO NOT QUALIFY   |
| KINGSWAY SCHOOL NPC TRADING AS KINGSWAY CHRISTIAN    | 0114007104  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 30             | 114 332   | 134 559                      | 140 749          | 147 083          |
| KOO LAERSKOOL  | 0127309278  | INDEP SCHOOL     | METRO SOUTH            | -               | -                   | 38             | 377 928   | 419 749                      | 439 057          | 458 817          |
| LEAP SCIENCE AND MATHS SCHOOL                        | 0105008025  | INDEP SCHOOL     | CAPE WINELANDS         | -               | -                   | 456            | 4 800 056 | 5 187 735                    | 5 426 368        | 5 670 582        |
| SALESIAN INSTITUTE YOUTH PROJECTS OPERATING AS LEA   | 0103000815  | INDEP SCHOOL     | WEST COAST             | -               | -                   | 207            | 5 118 990 | 5 787 392                    | 6 053 608        | 6 326 052        |
| MADRASSATU TARBIIYAH                                 | 0105000819  | INDEP SCHOOL     | OVERBERG               | -               | -                   | 268            | 2 529 213 | 2 960 333                    | 3 096 506        | 3 235 865        |
| MADRASATUR RAJAA STRAND HIGH SCHOOL                  | 0111007200  | INDEP SCHOOL     | WEST COAST             | -               | -                   | 278            | 2 406 483 | 2 108 465                    | 2 205 453        | 2 304 710        |
| MARY HELP OF CHRISTIANS PRIMARY SCHOOL               | 0108003385  | INDEP SCHOOL     | OVERBERG               | -               | -                   | 528            | 5 148 063 | 5 832 298                    | 6 100 580        | 6 375 138        |

| NAME OF INSTITUTION  | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | MEDIUM TERM ESTIMATES |                    |                    |                    |
|--|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------------------|--------------------|--------------------|--------------------|
|  |             |                  |                        |                 |                     |                | ACTUAL                | 2023/24            | 2024/25            | 2025/26            |
| FELLOWSHIP COLLEGE TRUST                                   | 0132008297  | INDEP SCHOOL     | METRO SOUTH            | -               | -                   | 0              | 263 337               | DO NOT QUALIFY     | DO NOT QUALIFY     | DO NOT QUALIFY     |
| MOLO MHLABA PRIMARY SCHOOL                                 | 0100006650  | INDEP SCHOOL     | EDEN AND CENTRAL KAROO | -               | -                   | 107            | 765 548               | 1 181 924          | 1 236 292          | 1 291 931          |
| MORESTER AKADEMIE  | 0137006037  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 36             | 127 248               | 168 583            | 176 338            | 184 274            |
| NORTHCLIFF HOUSE COLLEGE                                   | 0115007810  | INDEP SCHOOL     | CAPE WINELANDS         | -               | -                   | 133            | 743 843               | 371 743            | 388 843            | 406 343            |
| NOUVEAU KOLLEGE  | 0138007203  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 120            | 277 389               | 1 325 522          | 1 386 495          | 1 448 895          |
| OLYFKRANS COLLEGE  | 0117000842  | INDEP SCHOOL     | EDEN AND CENTRAL KAROO | -               | -                   | 72             | 299 701               | 204 448            | 213 852            | 223 477            |
| PLETTENBERG BAY CHRISTIAN                                  | 0119001054  | INDEP SCHOOL     | CAPE WINELANDS         | -               | -                   | 0              | 63 252                | DO NOT QUALIFY     | DO NOT QUALIFY     | DO NOT QUALIFY     |
| PREMIER COLLEGE  | 0105008028  | INDEP SCHOOL     | OVERBERG               | -               | -                   | 0              | 413 346               | CLOSED             | CLOSED             | CLOSED             |
| RIJK TULBAGH PRIVAATSKOOL                                  | 0129008171  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 101            | 222 880               | 278 912            | 291 742            | 304 872            |
| RIVERSIDE PRIMARY SCHOOL                                   | 0105003390  | INDEP SCHOOL     | METRO NORTH            | -               | -                   | 110            | 702 533               | 506 276            | 529 564            | 553 398            |
| RIVERWOOD PRIMARY SCHOOL                                   | 0119101040  | INDEP SCHOOL     | EDEN AND CENTRAL KAROO | -               | -                   | 90             | 217 430               | 248 535            | 259 967            | 271 667            |
| ROBERTSON LOGOS CHRISTIAN SCHOOL                           | 0128007202  | INDEP SCHOOL     | METRO NORTH            | -               | -                   | 136            | 522 036               | 380 028            | 397 509            | 415 399            |
| RUENS KOLLEGE VIR CHRISTELIKE ONDERWYS                     | 0113309276  | INDEP SCHOOL     | CAPE WINELANDS         | -               | -                   | 94             | 359 355               | 259 581            | 271 522            | 283 741            |
| THEMBALITSHA FOUNDATION TRADING AS SCHOOL OF HOPE          | 0103007340  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 170            | 4 122 523             | 1 740 622          | 1 820 690          | 1 902 630          |
| SEAL COLLEGE   | 0103008027  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 12             | 157 032               | 167 343            | 175 041            | 182 918            |
| SHALOM AKADEMIE  | 0123008273  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 141            | 841 782               | 654 601            | 684 712            | 715 528            |
| SHILOH CENTRE OF LEARNING                                  | 0110009770  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 220            | 835 832               | 1 022 194          | 1 069 214          | 1 117 334          |
| ST. MICHAELS PRIMARY SCHOOL (KHAYELITSHA)                  | 0106008405  | INDEP SCHOOL     | METRO SOUTH            | -               | -                   | 421            | 3 888 301             | 4 650 374          | 4 864 288          | 5 083 206          |
| ST. PETER'S ACADEMY  | 0110007215  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 81             | 780 083               | 596 485            | 623 923            | 652 003            |
| STAR COLLEGE - BRIDGETOWN                                  | 0100000434  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 362            | 1 047 327             | 433 556            | 453 499            | 473 909            |
| STAR COLLEGE CAPE TOWN                                     | 0105007284  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 372            | 1 165 575             | 538 493            | 563 263            | 588 613            |
| STORMONT MADUBELA COMMUNITY SCHOOL                         | 0106005101  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 213            | 2 015 618             | 2 352 802          | 2 461 029          | 2 571 788          |
| THE SUSTAINABILITY INSTITUTE TRUST OPERATING AS LY         | 0100000598  | INDEP SCHOOL     | WEST COAST             | -               | -                   | 371            | 649 262               | 4 098 073          | 4 286 582          | 4 479 500          |
| TEREO PROJECT  | 0110007817  | INDEP SCHOOL     | CAPE WINELANDS         | -               | -                   | 89             | 784 928               | 983 096            | 1 028 318          | 1 074 597          |
| THE ARK CITY OF REFUGE TRADING AS THE ARK CHRISTIA         | 0105007068  | INDEP SCHOOL     | OVERBERG               | -               | -                   | 181            | 1 758 821             | 1 999 329          | 2 091 297          | 2 185 416          |
| THE LEADERSHIP COLLEGE                                     | 0105008404  | INDEP SCHOOL     | CAPE WINELANDS         | -               | -                   | 735            | 7 177 319             | 8 284 120          | 8 665 184          | 9 055 162          |
| ORACLE SENIOR SECONDARY SCHOOL (NPC)                       | 0105008330  | INDEP SCHOOL     | METRO NORTH            | -               | -                   | 193            | 535 779               | 548 922            | 574 172            | 600 013            |
| THE VINE SCHOOL NPC  | 0105003392  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 0              | 340 378               | DO NOT QUALIFY     | DO NOT QUALIFY     | DO NOT QUALIFY     |
| LANGEBAAN PRIVAAT SKOOL NPC T/A TOPOLINO PRIVATE SCHOOL    | 0131007436  | INDEP SCHOOL     | EDEN AND CENTRAL KAROO | -               | -                   | 241            | 606 866               | 665 523            | 696 137            | 727 466            |
| TRINITY CHILDREN'S CENTRE                                  | 0100000578  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 66             | 426 380               | 729 037            | 762 572            | 796 892            |
| VISION AFRIKA  | 0100000428  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 152            | 1 424 500             | 1 678 995          | 1 756 228          | 1 835 267          |
| VYEBOOM CHRISTELIKE PRIVAATSKOOL                           | 0114008373  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 50             | 199 865               | 138 075            | 144 426            | 150 926            |
| WELLINGTON PREPARATORY SCHOOL AND COLLEGE                  | 0112008328  | INDEP SCHOOL     | METRO SOUTH            | -               | -                   | 253            | 728 644               | 706 430            | 738 925            | 772 181            |
| WEST COAST CHRISTIAN SCHOOL                                | 0103007206  | INDEP SCHOOL     | OVERBERG               | -               | -                   | 116            | 456 582               | 322 401            | 337 231            | 352 408            |
| Y2K COLLEGE  | 0103007511  | INDEP SCHOOL     | EDEN & CENTRAL KAROO   | -               | -                   | 161            | 1 008 727             | 1 221 090          | 1 277 259          | 1 334 743          |
| YOUNG AMBASSADORS PRIMARY SCHOOL                           | 0100000319  | INDEP SCHOOL     | METRO SOUTH            | -               | -                   | 125            | 776 852               | 575 313            | 601 777            | 628 860            |
| YOUNG EAGLES CHRISTIAN ACADEMY                             | 0107007238  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 26             | 51 274                | 69 038             | 72 214             | 75 464             |
| CENTRE FOR CREATIVE EDUCATION                              | 0106008397  | INDEP SCHOOL     | METRO SOUTH            | -               | -                   | 197            | 1 964 743             | 2 176 066          | 2 276 164          | 2 378 603          |
| ZOETENDAL AKADEMIE   | 0113007143  | INDEP SCHOOL     | EDEN & CENTRAL KAROO   | -               | -                   | 89             | 355 318               | 409 623            | 428 465            | 447 749            |
| CHRISTELIKE PRIVAATSKOOL LEIPOLDTVILLE                     | 0100000232  | INDEP SCHOOL     | WEST COAST             | -               | -                   | 48             | NEW                   | 353 473            | 369 733            | 386 372            |
| DARUL ISLAM PRIMARY SCHOOL NPC                             | 0100000821  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 180            | NEW                   | 1 325 522          | 1 386 495          | 1 448 895          |
| MCGREGOR FOUNTAIN WALDORF SCHOOL                           | 0100000820  | INDEP SCHOOL     | CAPE WINELANDS         | -               | -                   | 77             | NEW                   | 567 029            | 593 112            | 619 805            |
| <b>Total Indicative Allocations to Independent Schools</b> | <b>103</b>  |                  |                        | -               | -                   | <b>19 902</b>  | <b>145 282 249</b>    | <b>159 850 000</b> | <b>167 203 000</b> | <b>174 728 000</b> |

## 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 |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2020/21        | 2021/22        | 2022/23        |                    |                        |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Receipts</b>  |                |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national  |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share  | 305 081        | 292 215        | 312 594        | 311 802            | 323 873                | 323 873          | 333 896               | 344 312        | 359 681        |
| Conditional grants   | 16 022         | 40 828         | 47 720         | 44 770             | 44 270                 | 44 270           | 45 106                | 45 685         | 47 532         |
| <i>National Tertiary Services Grant</i>  | 98             |                |                |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Training Component</i>                  |                | 22 039         | 22 396         | 21 556             | 21 556                 | 21 556           | 23 025                | 23 350         | 24 420         |
| <i>National Health Insurance Grant</i>   |                |                | 766            | 779                | 779                    | 779              | 802                   | 826            | 865            |
| <i>District Health Programmes Grant</i>  | 5 797          | 9 743          | 10 132         | 5 928              | 5 428                  | 5 428            | 6 558                 | 6 573          | 6 654          |
| <i>Forensic Pathology Services Grant</i>                                       |                |                |                |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> | 10 127         | 9 046          | 14 426         | 16 507             | 16 507                 | 16 507           | 14 721                | 14 936         | 15 593         |
| Funds from Provincial Own Revenue  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>  | <b>321 103</b> | <b>333 043</b> | <b>360 314</b> | <b>356 572</b>     | <b>368 143</b>         | <b>368 143</b>   | <b>379 002</b>        | <b>389 997</b> | <b>407 213</b> |
| <b>Payments</b>  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>  | <b>317 779</b> | <b>330 798</b> | <b>358 374</b> | <b>353 185</b>     | <b>364 712</b>         | <b>364 712</b>   | <b>376 708</b>        | <b>387 677</b> | <b>404 854</b> |
| Compensation of employees  | 236 033        | 241 197        | 251 789        | 253 497            | 265 524                | 265 524          | 270 650               | 277 550        | 288 689        |
| Goods and services   | 81 746         | 89 601         | 106 585        | 99 688             | 99 188                 | 99 188           | 106 058               | 110 127        | 116 165        |
| <i>of which</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services:</i>                                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>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>927</b>     | <b>1 503</b>   | <b>455</b>     | <b>731</b>         | <b>731</b>             | <b>731</b>       | <b>731</b>            | <b>749</b>     | <b>775</b>     |
| Municipalities   |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   |                |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                            |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                                    |                |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Households   | 927            | 1 503          | 455            | 731                | 731                    | 731              | 731                   | 749            | 775            |
| <b>Payments for capital assets</b>   | <b>2 123</b>   | <b>741</b>     | <b>1 485</b>   | <b>2 656</b>       | <b>2 700</b>           | <b>2 700</b>     | <b>1 563</b>          | <b>1 571</b>   | <b>1 584</b>   |
| Buildings and other fixed structures   |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment  | 2 123          | 741            | 1 485          | 2 656              | 2 700                  | 2 700            | 1 563                 | 1 571          | 1 584          |
| Heritage assets  |                |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets  |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets  |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets  |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>   | <b>274</b>     | <b>1</b>       |                |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>  | <b>321 103</b> | <b>333 043</b> | <b>360 314</b> | <b>356 572</b>     | <b>368 143</b>         | <b>368 143</b>   | <b>379 002</b>        | <b>389 997</b> | <b>407 213</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2020/21        | 2021/22        | 2022/23        |                    |                        |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Receipts</b>  |                |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national  |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share  | 134 641        | 128 268        | 136 677        | 127 740            | 131 833                | 131 833          | 138 743               | 143 170        | 149 765        |
| Conditional grants   | 9 685          | 14 746         | 13 226         | 11 789             | 10 089                 | 10 089           | 9 995                 | 10 055         | 10 322         |
| <i>National Tertiary Services Grant</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Training Component</i>                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>National Health Insurance Grant</i>   |                |                | 602            | 633                | 633                    | 633              | 652                   | 671            | 703            |
| <i>District Health Programmes Grant</i>  | 9 685          | 14 746         | 10 673         | 10 189             | 8 489                  | 8 489            | 8 347                 | 8 373          | 8 564          |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |                |                | 1 951          | 967                | 967                    | 967              | 996                   | 1 011          | 1 055          |
| Funds from Provincial Own Revenue  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>  | <b>144 326</b> | <b>143 014</b> | <b>149 903</b> | <b>139 529</b>     | <b>141 922</b>         | <b>141 922</b>   | <b>148 738</b>        | <b>153 225</b> | <b>160 087</b> |
| <b>Payments</b>  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>  | <b>142 434</b> | <b>141 624</b> | <b>149 556</b> | <b>138 619</b>     | <b>140 999</b>         | <b>140 999</b>   | <b>147 663</b>        | <b>152 138</b> | <b>158 982</b> |
| Compensation of employees  | 82 384         | 77 551         | 88 575         | 88 670             | 92 750                 | 92 750           | 95 276                | 97 880         | 101 723        |
| Goods and services   | 60 050         | 64 073         | 60 981         | 49 949             | 48 249                 | 48 249           | 52 387                | 54 258         | 57 259         |
| <i>of which</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services:</i>                                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>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>317</b>     | <b>442</b>     | <b>35</b>      | <b>272</b>         | <b>272</b>             | <b>272</b>       | <b>272</b>            | <b>279</b>     | <b>289</b>     |
| Municipalities   |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   |                |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                            |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                                    |                |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Households   | 317            | 442            | 35             | 272                | 272                    | 272              | 272                   | 279            | 289            |
| <b>Payments for capital assets</b>   | <b>1 571</b>   | <b>946</b>     | <b>311</b>     | <b>638</b>         | <b>651</b>             | <b>651</b>       | <b>803</b>            | <b>808</b>     | <b>816</b>     |
| Buildings and other fixed structures   |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment  | 1 571          | 946            | 311            | 638                | 651                    | 651              | 803                   | 808            | 816            |
| Heritage assets  |                |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets  |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets  |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets  |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>   | <b>4</b>       | <b>2</b>       | <b>1</b>       |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>  | <b>144 326</b> | <b>143 014</b> | <b>149 903</b> | <b>139 529</b>     | <b>141 922</b>         | <b>141 922</b>   | <b>148 738</b>        | <b>153 225</b> | <b>160 087</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 therefore equals to Adjusted appropriation 2023/24.

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

**Hospital budget summary**

| R thousand   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2020/21        | 2021/22        | 2022/23        |                    |                        |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Receipts</b>  |                |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national  |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share  | 117 283        | 128 036        | 132 580        | 130 692            | 142 282                | 142 282          | 150 449               | 155 214        | 162 470        |
| Conditional grants   | 8 062          | 10 527         | 11 614         | 10 674             | 9 674                  | 9 674            | 10 039                | 10 111         | 10 433         |
| <i>National Tertiary Services Grant</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Training Component</i>                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>National Health Insurance Grant</i>   |                |                | 625            | 633                | 633                    | 633              | 652                   | 671            | 702            |
| <i>District Health Programmes Grant</i>  | 8 062          | 10 527         | 9 264          | 8 106              | 7 106                  | 7 106            | 7 396                 | 7 419          | 7 621          |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |                |                | 1 725          | 1 935              | 1 935                  | 1 935            | 1 991                 | 2 021          | 2 110          |
| Funds from Provincial Own Revenue  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>  | <b>125 345</b> | <b>138 563</b> | <b>144 194</b> | <b>141 366</b>     | <b>151 956</b>         | <b>151 956</b>   | <b>160 488</b>        | <b>165 325</b> | <b>172 903</b> |
| <b>Payments</b>  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>  | <b>123 856</b> | <b>137 762</b> | <b>142 956</b> | <b>139 862</b>     | <b>150 254</b>         | <b>150 254</b>   | <b>158 903</b>        | <b>163 725</b> | <b>171 282</b> |
| Compensation of employees  | 72 032         | 76 824         | 81 545         | 84 131             | 95 523                 | 95 523           | 97 794                | 100 389        | 104 283        |
| Goods and services   | 51 824         | 60 938         | 61 411         | 55 731             | 54 731                 | 54 731           | 61 109                | 63 336         | 66 999         |
| <i>of which</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services:</i>                                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>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>69</b>      | <b>188</b>     | <b>243</b>     | <b>286</b>         | <b>286</b>             | <b>286</b>       | <b>286</b>            | <b>293</b>     | <b>303</b>     |
| Municipalities   |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   |                |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                            |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                                    |                |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Households   | 69             | 188            | 243            | 286                | 286                    | 286              | 286                   | 293            | 303            |
| <b>Payments for capital assets</b>   | <b>1 375</b>   | <b>613</b>     | <b>990</b>     | <b>1 218</b>       | <b>1 416</b>           | <b>1 416</b>     | <b>1 299</b>          | <b>1 307</b>   | <b>1 318</b>   |
| Buildings and other fixed structures   |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment  | 1 375          | 613            | 990            | 1 218              | 1 416                  | 1 416            | 1 299                 | 1 307          | 1 318          |
| Heritage assets  |                |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets  |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets  |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets  |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>   | <b>45</b>      |                | <b>5</b>       |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>  | <b>125 345</b> | <b>138 563</b> | <b>144 194</b> | <b>141 366</b>     | <b>151 956</b>         | <b>151 956</b>   | <b>160 488</b>        | <b>165 325</b> | <b>172 903</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2020/21        | 2021/22        | 2022/23        |                    |                        |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Receipts</b>  |                |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national  |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share  | 190 196        | 198 511        | 218 687        | 198 494            | 213 557                | 213 557          | 222 527               | 229 324        | 239 837        |
| Conditional grants   | 8 518          | 9 553          | 12 717         | 9 623              | 9 123                  | 9 123            | 10 147                | 10 183         | 10 424         |
| <i>National Tertiary Services Grant</i>  | 200            |                |                |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Training Component</i>                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>National Health Insurance Grant</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>District Health Programmes Grant</i>  | 8 318          | 8 956          | 10 766         | 8 656              | 8 156                  | 8 156            | 9 151                 | 9 172          | 9 369          |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |                | 597            | 1 951          | 967                | 967                    | 967              | 996                   | 1 011          | 1 055          |
| Funds from Provincial Own Revenue  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>  | <b>198 714</b> | <b>208 064</b> | <b>231 404</b> | <b>208 117</b>     | <b>222 680</b>         | <b>222 680</b>   | <b>232 674</b>        | <b>239 507</b> | <b>250 261</b> |
| <b>Payments</b>  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>  | <b>196 976</b> | <b>206 541</b> | <b>230 006</b> | <b>203 857</b>     | <b>218 420</b>         | <b>218 420</b>   | <b>230 893</b>        | <b>237 701</b> | <b>248 419</b> |
| Compensation of employees  | 122 302        | 128 437        | 130 164        | 126 050            | 141 113                | 141 113          | 143 468               | 147 390        | 153 182        |
| Goods and services   | 74 674         | 78 104         | 99 842         | 77 807             | 77 307                 | 77 307           | 87 425                | 90 311         | 95 237         |
| <i>of which</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services:</i>                                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>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>107</b>     | <b>437</b>     | <b>132</b>     | <b>572</b>         | <b>572</b>             | <b>572</b>       | <b>572</b>            | <b>586</b>     | <b>606</b>     |
| Municipalities   |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   |                |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                            |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                                    |                |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Households   | 107            | 437            | 132            | 572                | 572                    | 572              | 572                   | 586            | 606            |
| <b>Payments for capital assets</b>   | <b>1 625</b>   | <b>1 085</b>   | <b>1 252</b>   | <b>3 688</b>       | <b>3 688</b>           | <b>3 688</b>     | <b>1 209</b>          | <b>1 220</b>   | <b>1 236</b>   |
| Buildings and other fixed structures   |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment  | 1 625          | 1 085          | 1 252          | 3 688              | 3 688                  | 3 688            | 1 209                 | 1 220          | 1 236          |
| Heritage assets  |                |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets  |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets  |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets  |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>   | <b>6</b>       | <b>1</b>       | <b>14</b>      |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>  | <b>198 714</b> | <b>208 064</b> | <b>231 404</b> | <b>208 117</b>     | <b>222 680</b>         | <b>222 680</b>   | <b>232 674</b>        | <b>239 507</b> | <b>250 261</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2020/21        | 2021/22        | 2022/23        |                    |                        |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Receipts</b>  |                |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national  |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share  | 543 573        | 536 114        | 542 865        | 527 140            | 547 057                | 547 057          | 575 089               | 593 197        | 619 611        |
| Conditional grants   | 33 436         | 74 668         | 82 166         | 73 793             | 73 393                 | 73 393           | 78 505                | 79 384         | 82 343         |
| <i>National Tertiary Services Grant</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Training Component</i>                  |                | 34 691         | 35 689         | 33 930             | 33 930                 | 33 930           | 36 239                | 36 751         | 38 443         |
| <i>National Health Insurance Grant</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>District Health Programmes Grant</i>  | 16 273         | 20 476         | 24 395         | 18 176             | 17 776                 | 17 776           | 19 159                | 19 187         | 19 323         |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> | 17 163         | 19 501         | 22 082         | 21 687             | 21 687                 | 21 687           | 23 107                | 23 446         | 24 577         |
| Funds from Provincial Own Revenue  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>  | <b>577 009</b> | <b>610 782</b> | <b>625 031</b> | <b>600 933</b>     | <b>620 450</b>         | <b>620 450</b>   | <b>653 594</b>        | <b>672 581</b> | <b>701 954</b> |
| <b>Payments</b>  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>  | <b>573 168</b> | <b>605 059</b> | <b>621 661</b> | <b>596 642</b>     | <b>616 027</b>         | <b>616 027</b>   | <b>641 918</b>        | <b>660 835</b> | <b>690 105</b> |
| Compensation of employees  | 396 294        | 409 808        | 422 617        | 410 441            | 430 226                | 430 226          | 446 255               | 457 489        | 475 646        |
| Goods and services   | 176 874        | 195 251        | 199 044        | 186 201            | 185 801                | 185 801          | 195 663               | 203 346        | 214 459        |
| <i>of which</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services:</i>                                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>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>1 121</b>   | <b>1 467</b>   | <b>913</b>     | <b>2 028</b>       | <b>2 028</b>           | <b>2 028</b>     | <b>2 028</b>          | <b>2 077</b>   | <b>2 149</b>   |
| Municipalities   |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   |                |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                            |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                                    |                |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Households   | 1 121          | 1 467          | 913            | 2 028              | 2 028                  | 2 028            | 2 028                 | 2 077          | 2 149          |
| <b>Payments for capital assets</b>   | <b>2 540</b>   | <b>4 033</b>   | <b>2 414</b>   | <b>2 263</b>       | <b>2 395</b>           | <b>2 395</b>     | <b>9 648</b>          | <b>9 669</b>   | <b>9 700</b>   |
| Buildings and other fixed structures   |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment  | 2 540          | 4 033          | 2 414          | 2 263              | 2 395                  | 2 395            | 9 648                 | 9 669          | 9 700          |
| Heritage assets  |                |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets  |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets  |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets  |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>   | <b>180</b>     | <b>223</b>     | <b>43</b>      |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>  | <b>577 009</b> | <b>610 782</b> | <b>625 031</b> | <b>600 933</b>     | <b>620 450</b>         | <b>620 450</b>   | <b>653 594</b>        | <b>672 581</b> | <b>701 954</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2020/21        | 2021/22        | 2022/23        |                    |                        |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Receipts</b>  |                |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national  |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share  | 223 665        | 220 413        | 240 574        | 228 830            | 237 787                | 237 787          | 248 440               | 256 424        | 268 263        |
| Conditional grants   | 19 128         | 37 847         | 41 822         | 40 043             | 38 243                 | 38 243           | 38 622                | 39 076         | 40 601         |
| <i>National Tertiary Services Grant</i>  | 168            |                |                |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Training Component</i>                  |                | 14 203         | 14 242         | 13 892             | 13 892                 | 13 892           | 14 838                | 15 049         | 15 739         |
| <i>National Health Insurance Grant</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>District Health Programmes Grant</i>  | 10 472         | 13 243         | 13 680         | 10 156             | 8 356                  | 8 356            | 8 830                 | 8 854          | 9 021          |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> | 8 488          | 10 401         | 13 900         | 15 995             | 15 995                 | 15 995           | 14 954                | 15 173         | 15 841         |
| Funds from Provincial Own Revenue  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>  | <b>242 793</b> | <b>258 260</b> | <b>282 396</b> | <b>268 873</b>     | <b>276 030</b>         | <b>276 030</b>   | <b>287 062</b>        | <b>295 500</b> | <b>308 864</b> |
| <b>Payments</b>  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>  | <b>241 265</b> | <b>255 867</b> | <b>280 661</b> | <b>267 032</b>     | <b>274 189</b>         | <b>274 189</b>   | <b>285 475</b>        | <b>293 897</b> | <b>307 238</b> |
| Compensation of employees  | 165 821        | 168 949        | 178 904        | 170 416            | 179 373                | 179 373          | 183 160               | 187 777        | 195 305        |
| Goods and services   | 75 444         | 86 918         | 101 757        | 96 616             | 94 816                 | 94 816           | 102 315               | 106 120        | 111 933        |
| <i>of which</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services:</i>                                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>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>147</b>     | <b>875</b>     | <b>401</b>     | <b>232</b>         | <b>232</b>             | <b>232</b>       | <b>232</b>            | <b>238</b>     | <b>246</b>     |
| Municipalities   |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   |                |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                            |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                                    |                |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Households   | 147            | 875            | 401            | 232                | 232                    | 232              | 232                   | 238            | 246            |
| <b>Payments for capital assets</b>   | <b>1 379</b>   | <b>1 518</b>   | <b>1 330</b>   | <b>1 609</b>       | <b>1 609</b>           | <b>1 609</b>     | <b>1 355</b>          | <b>1 365</b>   | <b>1 380</b>   |
| Buildings and other fixed structures   |                |                | 30             |                    |                        |                  |                       |                |                |
| Machinery and equipment  | 1 379          | 1 518          | 1 300          | 1 609              | 1 609                  | 1 609            | 1 355                 | 1 365          | 1 380          |
| Heritage assets  |                |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets  |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets  |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets  |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>   | <b>2</b>       |                | <b>4</b>       |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>  | <b>242 793</b> | <b>258 260</b> | <b>282 396</b> | <b>268 873</b>     | <b>276 030</b>         | <b>276 030</b>   | <b>287 062</b>        | <b>295 500</b> | <b>308 864</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2020/21        | 2021/22        | 2022/23        |                    |                        |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Receipts</b>  |                |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national  |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share  | 479 305        | 442 958        | 473 514        | 424 410            | 454 678                | 454 678          | 472 105               | 487 035        | 507 759        |
| Conditional grants   | 27 574         | 59 292         | 67 869         | 58 726             | 58 266                 | 58 266           | 63 600                | 64 354         | 66 944         |
| <i>National Tertiary Services Grant</i>  | 471            |                |                |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Training Component</i>                  |                | 27 707         | 28 485         | 27 100             | 27 100                 | 27 100           | 28 944                | 29 353         | 30 702         |
| <i>National Health Insurance Grant</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>District Health Programmes Grant</i>  | 11 926         | 12 772         | 18 699         | 10 451             | 9 991                  | 9 991            | 12 840                | 12 865         | 13 032         |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> | 15 177         | 18 813         | 20 685         | 21 175             | 21 175                 | 21 175           | 21 816                | 22 136         | 23 210         |
| Funds from Provincial Own Revenue  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>  | <b>506 879</b> | <b>502 250</b> | <b>541 383</b> | <b>483 136</b>     | <b>512 944</b>         | <b>512 944</b>   | <b>535 705</b>        | <b>551 389</b> | <b>574 703</b> |
| <b>Payments</b>  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>  | <b>505 630</b> | <b>497 889</b> | <b>538 690</b> | <b>476 246</b>     | <b>505 570</b>         | <b>505 570</b>   | <b>534 683</b>        | <b>550 343</b> | <b>573 620</b> |
| Compensation of employees  | 313 658        | 296 492        | 312 093        | 309 852            | 339 636                | 339 636          | 351 042               | 360 001        | 374 546        |
| Goods and services   | 191 972        | 201 397        | 226 597        | 166 394            | 165 934                | 165 934          | 183 641               | 190 342        | 199 074        |
| <i>of which</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services:</i>                                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>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>187</b>     | <b>312</b>     | <b>695</b>     | <b>433</b>         | <b>433</b>             | <b>433</b>       | <b>433</b>            | <b>443</b>     | <b>459</b>     |
| Municipalities   |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   |                |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                            |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                                    |                |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Households   | 187            | 312            | 695            | 433                | 433                    | 433              | 433                   | 443            | 459            |
| <b>Payments for capital assets</b>   | <b>1 048</b>   | <b>4 049</b>   | <b>1 997</b>   | <b>6 457</b>       | <b>6 941</b>           | <b>6 941</b>     | <b>589</b>            | <b>603</b>     | <b>624</b>     |
| Buildings and other fixed structures   |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment  | 1 048          | 4 049          | 1 997          | 6 457              | 6 941                  | 6 941            | 589                   | 603            | 624            |
| Heritage assets  |                |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets  |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets  |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets  |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>   | <b>14</b>      |                | <b>1</b>       |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>  | <b>506 879</b> | <b>502 250</b> | <b>541 383</b> | <b>483 136</b>     | <b>512 944</b>         | <b>512 944</b>   | <b>535 705</b>        | <b>551 389</b> | <b>574 703</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2020/21        | 2021/22        | 2022/23        |                    |                        |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Receipts</b>  |                |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national  |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share  | 444 151        | 458 827        | 482 447        | 455 828            | 486 900                | 486 900          | 511 578               | 527 618        | 550 921        |
| Conditional grants   | 27 375         | 47 211         | 58 486         | 51 878             | 51 248                 | 51 248           | 55 252                | 55 905         | 58 112         |
| <i>National Tertiary Services Grant</i>  | 471            |                |                |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Training Component</i>                  |                | 18 923         | 19 210         | 18 509             | 18 509                 | 18 509           | 19 769                | 20 047         | 20 970         |
| <i>National Health Insurance Grant</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>District Health Programmes Grant</i>  | 11 727         | 11 702         | 17 310         | 10 714             | 10 084                 | 10 084           | 11 674                | 11 701         | 11 922         |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> | 15 177         | 16 586         | 21 966         | 22 655             | 22 655                 | 22 655           | 23 809                | 24 157         | 25 220         |
| Funds from Provincial Own Revenue  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>  | <b>471 526</b> | <b>506 038</b> | <b>540 933</b> | <b>507 706</b>     | <b>538 148</b>         | <b>538 148</b>   | <b>566 830</b>        | <b>583 523</b> | <b>609 033</b> |
| <b>Payments</b>  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>  | <b>469 347</b> | <b>500 917</b> | <b>537 477</b> | <b>498 205</b>     | <b>528 339</b>         | <b>528 339</b>   | <b>551 328</b>        | <b>567 942</b> | <b>593 337</b> |
| Compensation of employees  | 332 930        | 345 967        | 364 789        | 354 634            | 385 398                | 385 398          | 400 794               | 411 368        | 427 989        |
| Goods and services   | 136 417        | 154 950        | 172 688        | 143 571            | 142 941                | 142 941          | 150 534               | 156 574        | 165 348        |
| <i>of which</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services:</i>                                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>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>622</b>     | <b>1 646</b>   | <b>816</b>     | <b>2 440</b>       | <b>2 440</b>           | <b>2 440</b>     | <b>2 440</b>          | <b>2 499</b>   | <b>2 585</b>   |
| Municipalities   |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   |                |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                            |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                                    |                |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Households   | 622            | 1 646          | 816            | 2 440              | 2 440                  | 2 440            | 2 440                 | 2 499          | 2 585          |
| <b>Payments for capital assets</b>   | <b>1 457</b>   | <b>3 475</b>   | <b>2 632</b>   | <b>7 061</b>       | <b>7 369</b>           | <b>7 369</b>     | <b>13 062</b>         | <b>13 082</b>  | <b>13 111</b>  |
| Buildings and other fixed structures   |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment  | 1 457          | 3 475          | 2 632          | 7 061              | 7 369                  | 7 369            | 13 062                | 13 082         | 13 111         |
| Heritage assets  |                |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets  |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets  |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets  |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>   | <b>100</b>     |                | <b>8</b>       |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>  | <b>471 526</b> | <b>506 038</b> | <b>540 933</b> | <b>507 706</b>     | <b>538 148</b>         | <b>538 148</b>   | <b>566 830</b>        | <b>583 523</b> | <b>609 033</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|  | 2020/21       | 2021/22       | 2022/23       |                    |                        |                  | 2023/24               | 2024/25       | 2025/26       |
| <b>Receipts</b>  |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national  |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share  | 32 091        | 33 187        | 33 554        | 33 918             | 35 602                 | 35 602           | 36 132                | 37 249        | 38 894        |
| Conditional grants   | 1 574         | 2 577         | 2 280         | 1 937              | 1 937                  | 1 937            | 2 306                 | 2 307         | 2 320         |
| <i>National Tertiary Services Grant</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Human Resources and Training Grant: Training Component</i>                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>District Health Programmes Grant</i>  | 1 574         | 2 577         | 2 280         | 1 937              | 1 937                  | 1 937            | 2 306                 | 2 307         | 2 320         |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |               |               |               |                    |                        |                  |                       |               |               |
| Funds from Provincial Own Revenue  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>  | <b>33 665</b> | <b>35 764</b> | <b>35 834</b> | <b>35 855</b>      | <b>37 539</b>          | <b>37 539</b>    | <b>38 438</b>         | <b>39 556</b> | <b>41 214</b> |
| <b>Payments</b>  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>  | <b>32 363</b> | <b>35 049</b> | <b>35 236</b> | <b>34 326</b>      | <b>36 010</b>          | <b>36 010</b>    | <b>37 685</b>         | <b>38 793</b> | <b>40 435</b> |
| Compensation of employees  | 25 107        | 26 378        | 26 460        | 26 523             | 27 947                 | 27 947           | 29 619                | 30 374        | 31 530        |
| Goods and services   | 7 256         | 8 671         | 8 776         | 7 803              | 8 063                  | 8 063            | 8 066                 | 8 419         | 8 905         |
| <i>of which</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services:</i>                                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>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</b>     | <b>83</b>     | <b>266</b>    | <b>133</b>         | <b>133</b>             | <b>133</b>       | <b>133</b>            | <b>136</b>    | <b>141</b>    |
| Municipalities   |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts   |               |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions  |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations                            |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                                    |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions  |               |               |               |                    |                        |                  |                       |               |               |
| Households   | 19            | 83            | 266           | 133                | 133                    | 133              | 133                   | 136           | 141           |
| <b>Payments for capital assets</b>   | <b>1 282</b>  | <b>575</b>    | <b>331</b>    | <b>1 396</b>       | <b>1 396</b>           | <b>1 396</b>     | <b>620</b>            | <b>627</b>    | <b>638</b>    |
| Buildings and other fixed structures   |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment  | 1 282         | 575           | 331           | 1 396              | 1 396                  | 1 396            | 620                   | 627           | 638           |
| Heritage assets  |               |               |               |                    |                        |                  |                       |               |               |
| Specialised military assets  |               |               |               |                    |                        |                  |                       |               |               |
| Biological assets  |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets  |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>   | <b>1</b>      | <b>57</b>     | <b>1</b>      |                    |                        |                  |                       |               |               |
| <b>Unallocated contingency reserve</b>   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total Payments</b>  | <b>33 665</b> | <b>35 764</b> | <b>35 834</b> | <b>35 855</b>      | <b>37 539</b>          | <b>37 539</b>    | <b>38 438</b>         | <b>39 556</b> | <b>41 214</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 therefore equals to Adjusted appropriation 2023/24.

NAME of HOSPITAL:

Caledon Hospital

TYPE:

District Hospital

**Hospital budget summary**

| R thousand   | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|  | 2020/21       | 2021/22       | 2022/23       |                    |                        |                  | 2023/24               | 2024/25       | 2025/26       |
| <b>Receipts</b>  |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national  |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share  | 62 003        | 65 980        | 70 708        | 66 867             | 69 470                 | 69 470           | 72 840                | 75 218        | 78 703        |
| Conditional grants   | 13 350        | 15 115        | 15 626        | 15 932             | 13 932                 | 13 932           | 15 588                | 15 598        | 15 700        |
| <i>National Tertiary Services Grant</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Human Resources and Training Grant: Training Component</i>                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>District Health Programmes Grant</i>  | 13 350        | 15 115        | 15 193        | 15 441             | 13 441                 | 13 441           | 15 588                | 15 598        | 15 700        |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |               |               | 433           | 491                | 491                    | 491              |                       |               |               |
| Funds from Provincial Own Revenue  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>  | <b>75 353</b> | <b>81 095</b> | <b>86 334</b> | <b>82 799</b>      | <b>83 402</b>          | <b>83 402</b>    | <b>88 428</b>         | <b>90 816</b> | <b>94 403</b> |
| <b>Payments</b>  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>  | <b>72 583</b> | <b>80 040</b> | <b>84 143</b> | <b>81 401</b>      | <b>82 004</b>          | <b>82 004</b>    | <b>87 181</b>         | <b>89 540</b> | <b>93 083</b> |
| Compensation of employees  | 49 134        | 54 304        | 57 219        | 55 174             | 57 777                 | 57 777           | 62 278                | 63 604        | 65 644        |
| Goods and services   | 23 449        | 25 736        | 26 924        | 26 227             | 24 227                 | 24 227           | 24 903                | 25 936        | 27 439        |
| <i>of which</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services:</i>                                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>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>77</b>     | <b>4</b>      | <b>49</b>     | <b>517</b>         | <b>517</b>             | <b>517</b>       | <b>517</b>            | <b>529</b>    | <b>547</b>    |
| Municipalities   |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts   |               |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions  |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations                            |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                                    |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions  |               |               |               |                    |                        |                  |                       |               |               |
| Households   | 77            | 4             | 49            | 517                | 517                    | 517              | 517                   | 529           | 547           |
| <b>Payments for capital assets</b>   | <b>2 683</b>  | <b>1 048</b>  | <b>2 116</b>  | <b>881</b>         | <b>881</b>             | <b>881</b>       | <b>730</b>            | <b>747</b>    | <b>773</b>    |
| Buildings and other fixed structures   |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment  | 2 683         | 1 048         | 2 116         | 881                | 881                    | 881              | 730                   | 747           | 773           |
| Heritage assets  |               |               |               |                    |                        |                  |                       |               |               |
| Specialised military assets  |               |               |               |                    |                        |                  |                       |               |               |
| Biological assets  |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets  |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>   | <b>10</b>     | <b>3</b>      | <b>26</b>     |                    |                        |                  |                       |               |               |
| <b>Unallocated contingency reserve</b>   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total Payments</b>  | <b>75 353</b> | <b>81 095</b> | <b>86 334</b> | <b>82 799</b>      | <b>83 402</b>          | <b>83 402</b>    | <b>88 428</b>         | <b>90 816</b> | <b>94 403</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2020/21       | 2021/22       | 2022/23       |                    |                        |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Receipts</b>  |               |               |               |                    |                        |                  |                       |                |                |
| Transfer receipts from national  |               |               |               |                    |                        |                  |                       |                |                |
| Equitable share  | 82 008        | 85 057        | 88 854        | 91 686             | 96 927                 | 96 927           | 97 826                | 100 839        | 105 294        |
| Conditional grants   | 7 342         | 8 364         | 10 455        | 9 083              | 9 083                  | 9 083            | 9 410                 | 9 430          | 9 502          |
| <i>National Tertiary Services Grant</i>  |               |               |               |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Training Component</i>                  |               |               |               |                    |                        |                  |                       |                |                |
| <i>National Health Insurance Grant</i>   |               |               |               |                    |                        |                  |                       |                |                |
| <i>District Health Programmes Grant</i>  | 7 342         | 7 611         | 9 391         | 7 625              | 7 625                  | 7 625            | 8 350                 | 8 355          | 8 379          |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |               | 753           | 1 064         | 1 458              | 1 458                  | 1 458            | 1 060                 | 1 075          | 1 123          |
| Funds from Provincial Own Revenue  |               |               |               |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>  | <b>89 350</b> | <b>93 421</b> | <b>99 309</b> | <b>100 769</b>     | <b>106 010</b>         | <b>106 010</b>   | <b>107 236</b>        | <b>110 269</b> | <b>114 796</b> |
| <b>Payments</b>  |               |               |               |                    |                        |                  |                       |                |                |
| <b>Current payments</b>  | <b>86 856</b> | <b>92 302</b> | <b>96 965</b> | <b>98 009</b>      | <b>103 250</b>         | <b>103 250</b>   | <b>105 106</b>        | <b>108 125</b> | <b>112 632</b> |
| Compensation of employees  | 67 442        | 70 642        | 73 561        | 72 933             | 77 174                 | 77 174           | 79 302                | 81 233         | 84 230         |
| Goods and services   | 19 414        | 21 660        | 23 404        | 25 076             | 26 076                 | 26 076           | 25 804                | 26 892         | 28 402         |
| <i>of which</i>  |               |               |               |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services:</i>                                  |               |               |               |                    |                        |                  |                       |                |                |
| <i>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>243</b>    | <b>42</b>     | <b>249</b>    | <b>92</b>          | <b>92</b>              | <b>92</b>        | <b>92</b>             | <b>94</b>      | <b>97</b>      |
| Municipalities   |               |               |               |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   |               |               |               |                    |                        |                  |                       |                |                |
| Higher education institutions  |               |               |               |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                            |               |               |               |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                                    |               |               |               |                    |                        |                  |                       |                |                |
| Non Profit Institutions  |               |               |               |                    |                        |                  |                       |                |                |
| Households   | 243           | 42            | 249           | 92                 | 92                     | 92               | 92                    | 94             | 97             |
| <b>Payments for capital assets</b>   | <b>2 244</b>  | <b>1 075</b>  | <b>2 094</b>  | <b>2 668</b>       | <b>2 668</b>           | <b>2 668</b>     | <b>2 038</b>          | <b>2 050</b>   | <b>2 067</b>   |
| Buildings and other fixed structures   |               |               |               |                    |                        |                  |                       |                |                |
| Machinery and equipment  | 2 244         | 1 075         | 2 094         | 2 668              | 2 668                  | 2 668            | 2 038                 | 2 050          | 2 067          |
| Heritage assets  |               |               |               |                    |                        |                  |                       |                |                |
| Specialised military assets  |               |               |               |                    |                        |                  |                       |                |                |
| Biological assets  |               |               |               |                    |                        |                  |                       |                |                |
| Land and subsoil assets  |               |               |               |                    |                        |                  |                       |                |                |
| Software and other intangible assets   |               |               |               |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>   | <b>7</b>      | <b>2</b>      | <b>1</b>      |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>   |               |               |               |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>  | <b>89 350</b> | <b>93 421</b> | <b>99 309</b> | <b>100 769</b>     | <b>106 010</b>         | <b>106 010</b>   | <b>107 236</b>        | <b>110 269</b> | <b>114 796</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|  | 2020/21       | 2021/22       | 2022/23       |                    |                        |                  | 2023/24               | 2024/25       | 2025/26       |
| <b>Receipts</b>  |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national  |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share  | 47 555        | 48 894        | 51 043        | 52 540             | 54 946                 | 54 946           | 56 886                | 58 668        | 61 298        |
| Conditional grants   | 2 397         | 2 755         | 3 345         | 3 728              | 3 728                  | 3 728            | 4 838                 | 4 855         | 4 924         |
| <i>National Tertiary Services Grant</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Human Resources and Training Grant: Training Component</i>                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>District Health Programmes Grant</i>  | 2 397         | 2 755         | 3 257         | 2 761              | 2 761                  | 2 761            | 3 778                 | 3 780         | 3 801         |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |               |               | 88            | 967                | 967                    | 967              | 1 060                 | 1 075         | 1 123         |
| Funds from Provincial Own Revenue  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>  | <b>49 952</b> | <b>51 649</b> | <b>54 388</b> | <b>56 268</b>      | <b>58 674</b>          | <b>58 674</b>    | <b>61 724</b>         | <b>63 523</b> | <b>66 222</b> |
| <b>Payments</b>  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>  | <b>48 289</b> | <b>50 834</b> | <b>53 611</b> | <b>54 859</b>      | <b>57 265</b>          | <b>57 265</b>    | <b>60 668</b>         | <b>62 451</b> | <b>65 126</b> |
| Compensation of employees  | 38 561        | 39 046        | 41 500        | 41 351             | 43 757                 | 43 757           | 46 763                | 47 938        | 49 768        |
| Goods and services   | 9 728         | 11 788        | 12 111        | 13 508             | 13 508                 | 13 508           | 13 905                | 14 513        | 15 358        |
| <i>of which</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services:</i>                                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>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>169</b>    | <b>23</b>     | <b>135</b>    | <b>89</b>          | <b>89</b>              | <b>89</b>        | <b>89</b>             | <b>91</b>     | <b>94</b>     |
| Municipalities   |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts   |               |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions  |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations                            |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                                    |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions  |               |               |               |                    |                        |                  |                       |               |               |
| Households   | 169           | 23            | 135           | 89                 | 89                     | 89               | 89                    | 91            | 94            |
| <b>Payments for capital assets</b>   | <b>1 431</b>  | <b>792</b>    | <b>642</b>    | <b>1 320</b>       | <b>1 320</b>           | <b>1 320</b>     | <b>967</b>            | <b>981</b>    | <b>1 002</b>  |
| Buildings and other fixed structures   |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment  | 1 431         | 792           | 642           | 1 320              | 1 320                  | 1 320            | 967                   | 981           | 1 002         |
| Heritage assets  |               |               |               |                    |                        |                  |                       |               |               |
| Specialised military assets  |               |               |               |                    |                        |                  |                       |               |               |
| Biological assets  |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets  |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>   | <b>63</b>     |               |               |                    |                        |                  |                       |               |               |
| <b>Unallocated contingency reserve</b>   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total Payments</b>  | <b>49 952</b> | <b>51 649</b> | <b>54 388</b> | <b>56 268</b>      | <b>58 674</b>          | <b>58 674</b>    | <b>61 724</b>         | <b>63 523</b> | <b>66 222</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 therefore equals to Adjusted appropriation 2023/24.

NAME of HOSPITAL:

Ceres Hospital

TYPE:

District Hospital

**Hospital budget summary**

| R thousand   | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2020/21       | 2021/22       | 2022/23       |                    |                        |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Receipts</b>  |               |               |               |                    |                        |                  |                       |                |                |
| Transfer receipts from national  |               |               |               |                    |                        |                  |                       |                |                |
| Equitable share  | 84 926        | 90 224        | 98 487        | 95 780             | 101 550                | 101 550          | 105 509               | 108 844        | 113 718        |
| Conditional grants   | 610           | 1 425         | 1 337         | 2 913              | 2 913                  | 2 913            | 3 100                 | 3 140          | 3 379          |
| <i>National Tertiary Services Grant</i>  | 67            |               |               |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Training Component</i>                  |               |               |               |                    |                        |                  |                       |                |                |
| <i>National Health Insurance Grant</i>   |               |               |               |                    |                        |                  |                       |                |                |
| <i>District Health Programmes Grant</i>  | 543           | 672           | 457           | 487                | 487                    | 487              | 444                   | 446            | 466            |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |               | 753           | 880           | 2 426              | 2 426                  | 2 426            | 2 656                 | 2 694          | 2 913          |
| Funds from Provincial Own Revenue  |               |               |               |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>  | <b>85 536</b> | <b>91 649</b> | <b>99 824</b> | <b>98 693</b>      | <b>104 463</b>         | <b>104 463</b>   | <b>108 609</b>        | <b>111 984</b> | <b>117 097</b> |
| <b>Payments</b>  |               |               |               |                    |                        |                  |                       |                |                |
| <b>Current payments</b>  | <b>82 409</b> | <b>87 819</b> | <b>96 428</b> | <b>95 182</b>      | <b>100 952</b>         | <b>100 952</b>   | <b>104 022</b>        | <b>107 319</b> | <b>112 317</b> |
| Compensation of employees  | 55 708        | 59 713        | 61 053        | 64 817             | 68 492                 | 68 492           | 72 383                | 74 340         | 77 499         |
| Goods and services   | 26 701        | 28 106        | 35 375        | 30 365             | 32 460                 | 32 460           | 31 639                | 32 979         | 34 818         |
| <i>of which</i>  |               |               |               |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services:</i>                                  |               |               |               |                    |                        |                  |                       |                |                |
| <i>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>214</b>    | <b>256</b>    | <b>8</b>      | <b>181</b>         | <b>181</b>             | <b>181</b>       | <b>181</b>            | <b>185</b>     | <b>191</b>     |
| Municipalities   |               |               |               |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   |               |               |               |                    |                        |                  |                       |                |                |
| Higher education institutions  |               |               |               |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                            |               |               |               |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                                    |               |               |               |                    |                        |                  |                       |                |                |
| Non Profit Institutions  |               |               |               |                    |                        |                  |                       |                |                |
| Households   | 214           | 256           | 8             | 181                | 181                    | 181              | 181                   | 185            | 191            |
| <b>Payments for capital assets</b>   | <b>2 728</b>  | <b>3 545</b>  | <b>3 359</b>  | <b>3 330</b>       | <b>3 330</b>           | <b>3 330</b>     | <b>4 406</b>          | <b>4 480</b>   | <b>4 589</b>   |
| Buildings and other fixed structures   |               |               |               |                    |                        |                  |                       |                |                |
| Machinery and equipment  | 2 728         | 3 545         | 3 359         | 3 330              | 3 330                  | 3 330            | 4 406                 | 4 480          | 4 589          |
| Heritage assets  |               |               |               |                    |                        |                  |                       |                |                |
| Specialised military assets  |               |               |               |                    |                        |                  |                       |                |                |
| Biological assets  |               |               |               |                    |                        |                  |                       |                |                |
| Land and subsoil assets  |               |               |               |                    |                        |                  |                       |                |                |
| Software and other intangible assets   |               |               |               |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>   | <b>185</b>    | <b>29</b>     | <b>29</b>     |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>   |               |               |               |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>  | <b>85 536</b> | <b>91 649</b> | <b>99 824</b> | <b>98 693</b>      | <b>104 463</b>         | <b>104 463</b>   | <b>108 609</b>        | <b>111 984</b> | <b>117 097</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|  | 2020/21       | 2021/22       | 2022/23       |                    |                        |                  | 2023/24               | 2024/25       | 2025/26       |
| <b>Receipts</b>  |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national  |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share  | 32 739        | 36 729        | 37 497        | 36 168             | 37 936                 | 37 936           | 39 006                | 40 266        | 42 123        |
| Conditional grants   |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Tertiary Services Grant</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Human Resources and Training Grant: Training Component</i>                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>District Health Programmes Grant</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |               |               |               |                    |                        |                  |                       |               |               |
| Funds from Provincial Own Revenue  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>  | <b>32 739</b> | <b>36 729</b> | <b>37 497</b> | <b>36 168</b>      | <b>37 936</b>          | <b>37 936</b>    | <b>39 006</b>         | <b>40 266</b> | <b>42 123</b> |
| <b>Payments</b>  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>  | <b>32 041</b> | <b>35 899</b> | <b>36 292</b> | <b>35 211</b>      | <b>36 979</b>          | <b>36 979</b>    | <b>38 496</b>         | <b>39 744</b> | <b>41 583</b> |
| Compensation of employees  | 22 377        | 23 034        | 23 888        | 22 925             | 24 108                 | 24 108           | 25 957                | 26 689        | 27 802        |
| Goods and services   | 9 664         | 12 865        | 12 404        | 12 286             | 12 871                 | 12 871           | 12 539                | 13 055        | 13 781        |
| <i>of which</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services:</i>                                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>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>14</b>     | <b>24</b>     | <b>232</b>    | <b>97</b>          | <b>97</b>              | <b>97</b>        | <b>97</b>             | <b>99</b>     | <b>102</b>    |
| Municipalities   |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts   |               |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions  |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations                            |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                                    |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions  |               |               |               |                    |                        |                  |                       |               |               |
| Households   | 14            | 24            | 232           | 97                 | 97                     | 97               | 97                    | 99            | 102           |
| <b>Payments for capital assets</b>   | <b>672</b>    | <b>802</b>    | <b>973</b>    | <b>860</b>         | <b>860</b>             | <b>860</b>       | <b>413</b>            | <b>423</b>    | <b>438</b>    |
| Buildings and other fixed structures   |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment  | 672           | 802           | 973           | 860                | 860                    | 860              | 413                   | 423           | 438           |
| Heritage assets  |               |               |               |                    |                        |                  |                       |               |               |
| Specialised military assets  |               |               |               |                    |                        |                  |                       |               |               |
| Biological assets  |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets  |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>   | <b>12</b>     | <b>4</b>      |               |                    |                        |                  |                       |               |               |
| <b>Unallocated contingency reserve</b>   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total Payments</b>  | <b>32 739</b> | <b>36 729</b> | <b>37 497</b> | <b>36 168</b>      | <b>37 936</b>          | <b>37 936</b>    | <b>39 006</b>         | <b>40 266</b> | <b>42 123</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|  | 2020/21       | 2021/22       | 2022/23       |                    |                        |                  | 2023/24               | 2024/25       | 2025/26       |
| <b>Receipts</b>  |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national  |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share  | 65 791        | 68 771        | 76 025        | 74 071             | 79 488                 | 79 488           | 78 451                | 80 887        | 84 467        |
| Conditional grants   | 1 783         | 2 529         | 4 528         | 4 686              | 4 686                  | 4 686            | 5 175                 | 5 226         | 5 461         |
| <i>National Tertiary Services Grant</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Human Resources and Training Grant: Training Component</i>                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>District Health Programmes Grant</i>  | 1 783         | 2 529         | 3 124         | 2 751              | 2 751                  | 2 751            | 2 519                 | 2 532         | 2 648         |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |               |               | 1 404         | 1 935              | 1 935                  | 1 935            | 2 656                 | 2 694         | 2 813         |
| Funds from Provincial Own Revenue  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>  | <b>67 574</b> | <b>71 300</b> | <b>80 553</b> | <b>78 757</b>      | <b>84 174</b>          | <b>84 174</b>    | <b>83 626</b>         | <b>86 113</b> | <b>89 928</b> |
| <b>Payments</b>  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>  | <b>64 650</b> | <b>68 563</b> | <b>77 462</b> | <b>76 037</b>      | <b>81 432</b>          | <b>81 432</b>    | <b>82 417</b>         | <b>84 875</b> | <b>88 647</b> |
| Compensation of employees  | 46 784        | 48 411        | 53 104        | 55 272             | 58 134                 | 58 134           | 61 901                | 63 602        | 66 254        |
| Goods and services   | 17 866        | 20 152        | 24 358        | 20 765             | 23 298                 | 23 298           | 20 516                | 21 273        | 22 393        |
| <i>of which</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services:</i>                                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>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>79</b>     | <b>144</b>    | <b>13</b>     | <b>227</b>         | <b>227</b>             | <b>227</b>       | <b>227</b>            | <b>232</b>    | <b>240</b>    |
| Municipalities   |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts   |               |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions  |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations                            |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                                    |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions  |               |               |               |                    |                        |                  |                       |               |               |
| Households   | 79            | 144           | 13            | 227                | 227                    | 227              | 227                   | 232           | 240           |
| <b>Payments for capital assets</b>   | <b>2 844</b>  | <b>2 583</b>  | <b>3 045</b>  | <b>2 493</b>       | <b>2 515</b>           | <b>2 515</b>     | <b>982</b>            | <b>1 006</b>  | <b>1 041</b>  |
| Buildings and other fixed structures   |               |               | 38            |                    |                        |                  |                       |               |               |
| Machinery and equipment  | 2 844         | 2 583         | 3 007         | 2 493              | 2 515                  | 2 515            | 982                   | 1 006         | 1 041         |
| Heritage assets  |               |               |               |                    |                        |                  |                       |               |               |
| Specialised military assets  |               |               |               |                    |                        |                  |                       |               |               |
| Biological assets  |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets  |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>   | <b>1</b>      | <b>10</b>     | <b>33</b>     |                    |                        |                  |                       |               |               |
| <b>Unallocated contingency reserve</b>   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total Payments</b>  | <b>67 574</b> | <b>71 300</b> | <b>80 553</b> | <b>78 757</b>      | <b>84 174</b>          | <b>84 174</b>    | <b>83 626</b>         | <b>86 113</b> | <b>89 928</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2020/21       | 2021/22       | 2022/23       |                    |                        |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Receipts</b>  |               |               |               |                    |                        |                  |                       |                |                |
| Transfer receipts from national  |               |               |               |                    |                        |                  |                       |                |                |
| Equitable share  | 90 594        | 97 930        | 97 166        | 104 910            | 109 641                | 109 641          | 113 071               | 116 639        | 121 878        |
| Conditional grants   | 3             | 13            | 1 307         | 1 458              | 1 458                  | 1 458            | 1 060                 | 1 075          | 1 123          |
| <i>National Tertiary Services Grant</i>  |               |               |               |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Training Component</i>                  |               |               |               |                    |                        |                  |                       |                |                |
| <i>National Health Insurance Grant</i>   |               |               |               |                    |                        |                  |                       |                |                |
| <i>District Health Programmes Grant</i>  | 3             | 13            | 3             |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |               |               | 1 304         | 1 458              | 1 458                  | 1 458            | 1 060                 | 1 075          | 1 123          |
| Funds from Provincial Own Revenue  |               |               |               |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>  | <b>90 597</b> | <b>97 943</b> | <b>98 473</b> | <b>106 368</b>     | <b>111 099</b>         | <b>111 099</b>   | <b>114 131</b>        | <b>117 714</b> | <b>123 001</b> |
| <b>Payments</b>  |               |               |               |                    |                        |                  |                       |                |                |
| <b>Current payments</b>  | <b>87 950</b> | <b>95 229</b> | <b>95 788</b> | <b>102 864</b>     | <b>107 573</b>         | <b>107 573</b>   | <b>110 732</b>        | <b>114 240</b> | <b>119 416</b> |
| Compensation of employees  | 64 137        | 66 709        | 70 390        | 71 911             | 75 304                 | 75 304           | 78 928                | 81 126         | 84 504         |
| Goods and services   | 23 813        | 28 520        | 25 398        | 30 953             | 32 269                 | 32 269           | 31 804                | 33 114         | 34 912         |
| <i>of which</i>  |               |               |               |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services:</i>                                  |               |               |               |                    |                        |                  |                       |                |                |
| <i>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>362</b>    | <b>322</b>    | <b>322</b>    | <b>554</b>         | <b>554</b>             | <b>554</b>       | <b>554</b>            | <b>567</b>     | <b>587</b>     |
| Municipalities   |               |               |               |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   |               |               |               |                    |                        |                  |                       |                |                |
| Higher education institutions  |               |               |               |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                            |               |               |               |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                                    |               |               |               |                    |                        |                  |                       |                |                |
| Non Profit Institutions  |               |               |               |                    |                        |                  |                       |                |                |
| Households   | 362           | 322           | 322           | 554                | 554                    | 554              | 554                   | 567            | 587            |
| <b>Payments for capital assets</b>   | <b>2 285</b>  | <b>2 317</b>  | <b>2 349</b>  | <b>2 950</b>       | <b>2 972</b>           | <b>2 972</b>     | <b>2 845</b>          | <b>2 907</b>   | <b>2 998</b>   |
| Buildings and other fixed structures   |               |               |               |                    |                        |                  |                       |                |                |
| Machinery and equipment  | 2 285         | 2 317         | 2 349         | 2 950              | 2 972                  | 2 972            | 2 845                 | 2 907          | 2 998          |
| Heritage assets  |               |               |               |                    |                        |                  |                       |                |                |
| Specialised military assets  |               |               |               |                    |                        |                  |                       |                |                |
| Biological assets  |               |               |               |                    |                        |                  |                       |                |                |
| Land and subsoil assets  |               |               |               |                    |                        |                  |                       |                |                |
| Software and other intangible assets   |               |               |               |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>   |               | 75            | 14            |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>   |               |               |               |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>  | <b>90 597</b> | <b>97 943</b> | <b>98 473</b> | <b>106 368</b>     | <b>111 099</b>         | <b>111 099</b>   | <b>114 131</b>        | <b>117 714</b> | <b>123 001</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|  | 2020/21       | 2021/22       | 2022/23       |                    |                        |                  | 2023/24               | 2024/25       | 2025/26       |
| <b>Receipts</b>  |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national  |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share  | 34 787        | 33 490        | 33 909        | 31 766             | 34 331                 | 34 331           | 36 887                | 38 055        | 39 762        |
| Conditional grants   | 178           | 315           | 763           | 1 022              | 1 022                  | 1 022            | 1 112                 | 1 126         | 1 175         |
| <i>National Tertiary Services Grant</i>  | 82            |               |               |                    |                        |                  |                       |               |               |
| <i>Human Resources and Training Grant: Training Component</i>                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>District Health Programmes Grant</i>  | 96            | 315           | 221           | 55                 | 55                     | 55               | 51                    | 51            | 53            |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |               |               | 542           | 967                | 967                    | 967              | 1 061                 | 1 075         | 1 122         |
| Funds from Provincial Own Revenue  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>  | <b>34 965</b> | <b>33 805</b> | <b>34 672</b> | <b>32 788</b>      | <b>35 353</b>          | <b>35 353</b>    | <b>37 999</b>         | <b>39 181</b> | <b>40 937</b> |
| <b>Payments</b>  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>  | <b>30 478</b> | <b>33 169</b> | <b>33 465</b> | <b>32 242</b>      | <b>34 807</b>          | <b>34 807</b>    | <b>37 348</b>         | <b>38 520</b> | <b>40 261</b> |
| Compensation of employees  | 18 543        | 18 921        | 21 002        | 19 955             | 22 064                 | 22 064           | 24 865                | 25 541        | 26 598        |
| Goods and services   | 11 935        | 14 248        | 12 463        | 12 287             | 12 743                 | 12 743           | 12 483                | 12 979        | 13 663        |
| <i>of which</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services:</i>                                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>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>302</b>    | <b>54</b>     | <b>42</b>     | <b>181</b>         | <b>181</b>             | <b>181</b>       | <b>181</b>            | <b>185</b>    | <b>191</b>    |
| Municipalities   |               | 2             | 2             |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts   |               |               | 8             |                    |                        |                  |                       |               |               |
| Higher education institutions  |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations                            |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                                    |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions  |               |               |               |                    |                        |                  |                       |               |               |
| Households   | 302           | 52            | 32            | 181                | 181                    | 181              | 181                   | 185           | 191           |
| <b>Payments for capital assets</b>   | <b>4 185</b>  | <b>575</b>    | <b>1 160</b>  | <b>365</b>         | <b>365</b>             | <b>365</b>       | <b>470</b>            | <b>476</b>    | <b>485</b>    |
| Buildings and other fixed structures   |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment  | 4 185         | 575           | 1 160         | 365                | 365                    | 365              | 470                   | 476           | 485           |
| Heritage assets  |               |               |               |                    |                        |                  |                       |               |               |
| Specialised military assets  |               |               |               |                    |                        |                  |                       |               |               |
| Biological assets  |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets  |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>   |               | 7             | 5             |                    |                        |                  |                       |               |               |
| <b>Unallocated contingency reserve</b>   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total Payments</b>  | <b>34 965</b> | <b>33 805</b> | <b>34 672</b> | <b>32 788</b>      | <b>35 353</b>          | <b>35 353</b>    | <b>37 999</b>         | <b>39 181</b> | <b>40 937</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome       |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|---------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2020/21       | 2021/22        | 2022/23        |                    |                        |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Receipts</b>  |               |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national  |               |                |                |                    |                        |                  |                       |                |                |
| Equitable share  | 92 283        | 106 154        | 113 188        | 102 010            | 112 747                | 112 747          | 112 839               | 116 378        | 121 551        |
| Conditional grants   | 19            | 2 992          | 2 381          | 1 475              | 1 475                  | 1 475            | 1 611                 | 1 634          | 1 706          |
| <i>National Tertiary Services Grant</i>  |               |                |                |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Training Component</i>                  |               |                |                |                    |                        |                  |                       |                |                |
| <i>National Health Insurance Grant</i>   |               |                |                |                    |                        |                  |                       |                |                |
| <i>District Health Programmes Grant</i>  | 19            | 2 992          | 863            | 17                 | 17                     | 17               | 16                    | 16             | 17             |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |               |                | 1 518          | 1 458              | 1 458                  | 1 458            | 1 595                 | 1 618          | 1 689          |
| Funds from Provincial Own Revenue  |               |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>  | <b>92 302</b> | <b>109 146</b> | <b>115 569</b> | <b>103 485</b>     | <b>114 222</b>         | <b>114 222</b>   | <b>114 450</b>        | <b>118 012</b> | <b>123 257</b> |
| <b>Payments</b>  |               |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>  | <b>88 802</b> | <b>106 770</b> | <b>113 243</b> | <b>102 727</b>     | <b>113 464</b>         | <b>113 464</b>   | <b>112 814</b>        | <b>116 358</b> | <b>121 576</b> |
| Compensation of employees  | 70 362        | 76 642         | 81 232         | 72 664             | 80 994                 | 80 994           | 82 252                | 84 534         | 88 050         |
| Goods and services   | 18 440        | 30 128         | 32 011         | 30 063             | 32 470                 | 32 470           | 30 562                | 31 824         | 33 526         |
| <i>of which</i>  |               |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services:</i>                                  |               |                |                |                    |                        |                  |                       |                |                |
| <i>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>278</b>    | <b>605</b>     | <b>136</b>     | <b>246</b>         | <b>246</b>             | <b>246</b>       | <b>246</b>            | <b>252</b>     | <b>261</b>     |
| Municipalities   |               |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   |               |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions  |               |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                            |               |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                                    |               |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions  |               |                |                |                    |                        |                  |                       |                |                |
| Households   | 278           | 605            | 136            | 246                | 246                    | 246              | 246                   | 252            | 261            |
| <b>Payments for capital assets</b>   | <b>3 009</b>  | <b>1 767</b>   | <b>2 190</b>   | <b>512</b>         | <b>512</b>             | <b>512</b>       | <b>1 390</b>          | <b>1 402</b>   | <b>1 420</b>   |
| Buildings and other fixed structures   |               |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment  | 3 009         | 1 767          | 2 190          | 512                | 512                    | 512              | 1 390                 | 1 402          | 1 420          |
| Heritage assets  |               |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets  |               |                |                |                    |                        |                  |                       |                |                |
| Biological assets  |               |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets  |               |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets   |               |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>   | <b>213</b>    | <b>4</b>       |                |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>   |               |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>  | <b>92 302</b> | <b>109 146</b> | <b>115 569</b> | <b>103 485</b>     | <b>114 222</b>         | <b>114 222</b>   | <b>114 450</b>        | <b>118 012</b> | <b>123 257</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|  | 2020/21       | 2021/22       | 2022/23       |                    |                        |                  | 2023/24               | 2024/25       | 2025/26       |
| <b>Receipts</b>  |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national  |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share  | 12 555        | 14 046        | 17 065        | 14 463             | 15 749                 | 15 749           | 16 170                | 16 696        | 17 484        |
| Conditional grants   | 5             | 570           | 286           | 65                 | 65                     | 65               | 54                    | 55            | 57            |
| <i>National Tertiary Services Grant</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Human Resources and Training Grant: Training Component</i>                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>District Health Programmes Grant</i>  | 5             | 570           | 286           | 65                 | 65                     | 65               | 54                    | 55            | 57            |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |               |               |               |                    |                        |                  |                       |               |               |
| Funds from Provincial Own Revenue  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>  | <b>12 560</b> | <b>14 616</b> | <b>17 351</b> | <b>14 528</b>      | <b>15 814</b>          | <b>15 814</b>    | <b>16 224</b>         | <b>16 751</b> | <b>17 541</b> |
| <b>Payments</b>  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>  | <b>12 193</b> | <b>14 289</b> | <b>16 143</b> | <b>14 135</b>      | <b>15 421</b>          | <b>15 421</b>    | <b>16 018</b>         | <b>16 540</b> | <b>17 323</b> |
| Compensation of employees  | 8 083         | 8 866         | 9 364         | 9 755              | 10 241                 | 10 241           | 11 299                | 11 611        | 12 087        |
| Goods and services   | 4 110         | 5 423         | 6 779         | 4 380              | 5 180                  | 5 180            | 4 719                 | 4 929         | 5 236         |
| <i>of which</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services:</i>                                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>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>55</b>     | <b>10</b>     | <b>14</b>     | <b>3</b>           | <b>3</b>               | <b>3</b>         | <b>3</b>              | <b>3</b>      | <b>3</b>      |
| Municipalities   |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts   |               |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions  |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations                            |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                                    |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions  |               |               |               |                    |                        |                  |                       |               |               |
| Households   | 55            | 10            | 14            | 3                  | 3                      | 3                | 3                     | 3             | 3             |
| <b>Payments for capital assets</b>   | <b>312</b>    | <b>317</b>    | <b>1 194</b>  | <b>390</b>         | <b>390</b>             | <b>390</b>       | <b>203</b>            | <b>208</b>    | <b>215</b>    |
| Buildings and other fixed structures   |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment  | 312           | 317           | 1 194         | 390                | 390                    | 390              | 203                   | 208           | 215           |
| 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>12 560</b> | <b>14 616</b> | <b>17 351</b> | <b>14 528</b>      | <b>15 814</b>          | <b>15 814</b>    | <b>16 224</b>         | <b>16 751</b> | <b>17 541</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2020/21        | 2021/22        | 2022/23        |                    |                        |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Receipts</b>  |                |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national  |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share  | 119 711        | 131 039        | 141 419        | 132 670            | 141 310                | 141 310          | 140 340               | 145 045        | 151 789        |
| Conditional grants   | 6 273          | 7 139          | 7 028          | 6 907              | 5 907                  | 5 907            | 6 653                 | 6 705          | 7 008          |
| <i>National Tertiary Services Grant</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Training Component</i>                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>National Health Insurance Grant</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>District Health Programmes Grant</i>  | 6 273          | 6 392          | 6 318          | 5 940              | 4 940                  | 4 940            | 4 532                 | 4 553          | 4 761          |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |                | 747            | 710            | 967                | 967                    | 967              | 2 121                 | 2 152          | 2 247          |
| Funds from Provincial Own Revenue  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>  | <b>125 984</b> | <b>138 178</b> | <b>148 447</b> | <b>139 577</b>     | <b>147 217</b>         | <b>147 217</b>   | <b>146 993</b>        | <b>151 750</b> | <b>158 797</b> |
| <b>Payments</b>  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>  | <b>123 619</b> | <b>136 993</b> | <b>147 369</b> | <b>137 843</b>     | <b>145 483</b>         | <b>145 483</b>   | <b>146 114</b>        | <b>150 857</b> | <b>157 882</b> |
| Compensation of employees  | 78 667         | 83 590         | 89 702         | 86 081             | 92 015                 | 92 015           | 95 460                | 98 071         | 102 120        |
| Goods and services   | 44 952         | 53 403         | 57 667         | 51 762             | 53 468                 | 53 468           | 50 654                | 52 786         | 55 762         |
| <i>of which</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services:</i>                                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>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>183</b>     | <b>124</b>     | <b>162</b>     | <b>270</b>         | <b>270</b>             | <b>270</b>       | <b>270</b>            | <b>276</b>     | <b>286</b>     |
| Municipalities   |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   |                |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                            |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                                    |                |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Households   | 183            | 124            | 162            | 270                | 270                    | 270              | 270                   | 276            | 286            |
| <b>Payments for capital assets</b>   | <b>2 174</b>   | <b>1 061</b>   | <b>858</b>     | <b>1 464</b>       | <b>1 464</b>           | <b>1 464</b>     | <b>609</b>            | <b>617</b>     | <b>629</b>     |
| Buildings and other fixed structures   |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment  | 2 145          | 1 061          | 858            | 1 464              | 1 464                  | 1 464            | 609                   | 617            | 629            |
| Heritage assets  |                |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets  |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets  |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets  |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets   | 29             |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>   | <b>8</b>       |                | <b>58</b>      |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>  | <b>125 984</b> | <b>138 178</b> | <b>148 447</b> | <b>139 577</b>     | <b>147 217</b>         | <b>147 217</b>   | <b>146 993</b>        | <b>151 750</b> | <b>158 797</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|  | 2020/21       | 2021/22       | 2022/23       |                    |                        |                  | 2023/24               | 2024/25       | 2025/26       |
| <b>Receipts</b>  |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national  |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share  | 68 824        | 72 835        | 79 198        | 74 524             | 80 282                 | 80 282           | 80 798                | 83 301        | 86 955        |
| Conditional grants   | 1 777         | 3 834         | 2 343         | 3 967              | 3 967                  | 3 967            | 3 967                 | 4 007         | 4 187         |
| <i>National Tertiary Services Grant</i>  | 75            |               |               |                    |                        |                  |                       |               |               |
| <i>Human Resources and Training Grant: Training Component</i>                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>District Health Programmes Grant</i>  | 1 702         | 3 834         | 1 871         | 2 032              | 2 032                  | 2 032            | 1 846                 | 1 856         | 1 941         |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |               |               | 472           | 1 935              | 1 935                  | 1 935            | 2 121                 | 2 151         | 2 246         |
| Funds from Provincial Own Revenue  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>  | <b>70 601</b> | <b>76 669</b> | <b>81 541</b> | <b>78 491</b>      | <b>84 249</b>          | <b>84 249</b>    | <b>84 765</b>         | <b>87 308</b> | <b>91 142</b> |
| <b>Payments</b>  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>  | <b>67 323</b> | <b>74 706</b> | <b>79 537</b> | <b>77 005</b>      | <b>82 763</b>          | <b>82 763</b>    | <b>81 207</b>         | <b>83 720</b> | <b>87 511</b> |
| Compensation of employees  | 50 784        | 53 608        | 56 446        | 56 106             | 59 758                 | 59 758           | 61 740                | 63 425        | 66 043        |
| Goods and services   | 16 539        | 21 098        | 23 091        | 20 899             | 23 005                 | 23 005           | 19 467                | 20 295        | 21 468        |
| <i>of which</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services:</i>                                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>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>138</b>    | <b>240</b>    | <b>98</b>     | <b>606</b>         | <b>606</b>             | <b>606</b>       | <b>606</b>            | <b>621</b>    | <b>642</b>    |
| Municipalities   |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts   |               |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions  |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations                            |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                                    |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions  |               |               |               |                    |                        |                  |                       |               |               |
| Households   | 138           | 240           | 98            | 606                | 606                    | 606              | 606                   | 621           | 642           |
| <b>Payments for capital assets</b>   | <b>3 108</b>  | <b>1 722</b>  | <b>1 900</b>  | <b>880</b>         | <b>880</b>             | <b>880</b>       | <b>2 952</b>          | <b>2 967</b>  | <b>2 989</b>  |
| Buildings and other fixed structures   |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment  | 3 108         | 1 722         | 1 900         | 880                | 880                    | 880              | 2 952                 | 2 967         | 2 989         |
| Heritage assets  |               |               |               |                    |                        |                  |                       |               |               |
| Specialised military assets  |               |               |               |                    |                        |                  |                       |               |               |
| Biological assets  |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets  |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>   | <b>32</b>     | <b>1</b>      | <b>6</b>      |                    |                        |                  |                       |               |               |
| <b>Unallocated contingency reserve</b>   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total Payments</b>  | <b>70 601</b> | <b>76 669</b> | <b>81 541</b> | <b>78 491</b>      | <b>84 249</b>          | <b>84 249</b>    | <b>84 765</b>         | <b>87 308</b> | <b>91 142</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|  | 2020/21       | 2021/22       | 2022/23       |                    |                        |                  | 2023/24               | 2024/25       | 2025/26       |
| <b>Receipts</b>  |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national  |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share  | 26 762        | 28 527        | 30 682        | 29 574             | 32 565                 | 32 565           | 28 558                | 29 513        | 30 887        |
| Conditional grants   | 8             | 1 384         | 596           | 525                | 525                    | 525              | 553                   | 561           | 586           |
| <i>National Tertiary Services Grant</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Human Resources and Training Grant: Training Component</i>                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>District Health Programmes Grant</i>  | 8             | 1 384         | 60            | 34                 | 34                     | 34               | 18                    | 18            | 19            |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |               |               | 536           | 491                | 491                    | 491              | 535                   | 543           | 567           |
| Funds from Provincial Own Revenue  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>  | <b>26 770</b> | <b>29 911</b> | <b>31 278</b> | <b>30 099</b>      | <b>33 090</b>          | <b>33 090</b>    | <b>29 111</b>         | <b>30 074</b> | <b>31 473</b> |
| <b>Payments</b>  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>  | <b>25 803</b> | <b>29 157</b> | <b>30 413</b> | <b>28 990</b>      | <b>31 981</b>          | <b>31 981</b>    | <b>28 843</b>         | <b>29 800</b> | <b>31 189</b> |
| Compensation of employees  | 18 330        | 20 296        | 22 406        | 19 963             | 21 948                 | 21 948           | 22 540                | 23 170        | 24 135        |
| Goods and services   | 7 473         | 8 861         | 8 007         | 9 027              | 10 033                 | 10 033           | 6 303                 | 6 630         | 7 054         |
| <i>of which</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services:</i>                                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>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>35</b>     | <b>48</b>     | <b>112</b>    | <b>137</b>         | <b>137</b>             | <b>137</b>       | <b>137</b>            | <b>140</b>    | <b>145</b>    |
| Municipalities   |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts   |               |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions  |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations                            |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                                    |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions  |               |               |               |                    |                        |                  |                       |               |               |
| Households   | 35            | 48            | 112           | 137                | 137                    | 137              | 137                   | 140           | 145           |
| <b>Payments for capital assets</b>   | <b>932</b>    | <b>706</b>    | <b>753</b>    | <b>972</b>         | <b>972</b>             | <b>972</b>       | <b>131</b>            | <b>134</b>    | <b>139</b>    |
| Buildings and other fixed structures   |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment  | 932           | 706           | 753           | 972                | 972                    | 972              | 131                   | 134           | 139           |
| 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>26 770</b> | <b>29 911</b> | <b>31 278</b> | <b>30 099</b>      | <b>33 090</b>          | <b>33 090</b>    | <b>29 111</b>         | <b>30 074</b> | <b>31 473</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|  | 2020/21       | 2021/22       | 2022/23       |                    |                        |                  | 2023/24               | 2024/25       | 2025/26       |
| <b>Receipts</b>  |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national  |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share  | 32 657        | 33 830        | 35 704        | 35 575             | 37 315                 | 37 315           | 38 587                | 39 772        | 41 518        |
| Conditional grants   | 107           | 793           | 492           | 50                 | 50                     | 50               | 42                    | 43            | 45            |
| <i>National Tertiary Services Grant</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Human Resources and Training Grant: Training Component</i>                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>District Health Programmes Grant</i>  | 107           | 793           | 492           | 50                 | 50                     | 50               | 42                    | 43            | 45            |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |               |               |               |                    |                        |                  |                       |               |               |
| Funds from Provincial Own Revenue  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>  | <b>32 764</b> | <b>34 623</b> | <b>36 196</b> | <b>35 625</b>      | <b>37 365</b>          | <b>37 365</b>    | <b>38 629</b>         | <b>39 815</b> | <b>41 563</b> |
| <b>Payments</b>  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>  | <b>31 581</b> | <b>34 321</b> | <b>35 546</b> | <b>35 013</b>      | <b>36 753</b>          | <b>36 753</b>    | <b>37 741</b>         | <b>38 921</b> | <b>40 661</b> |
| Compensation of employees  | 24 818        | 26 358        | 27 182        | 26 925             | 28 212                 | 28 212           | 29 461                | 30 261        | 31 489        |
| Goods and services   | 6 763         | 7 963         | 8 364         | 8 088              | 8 541                  | 8 541            | 8 280                 | 8 660         | 9 172         |
| <i>of which</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services:</i>                                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>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>50</b>     | <b>80</b>     | <b>76</b>     | <b>70</b>          | <b>70</b>              | <b>70</b>        | <b>70</b>             | <b>72</b>     | <b>74</b>     |
| Municipalities   |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts   |               |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions  |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations                            |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                                    |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions  |               |               |               |                    |                        |                  |                       |               |               |
| Households   | 50            | 80            | 76            | 70                 | 70                     | 70               | 70                    | 72            | 74            |
| <b>Payments for capital assets</b>   | <b>1 133</b>  | <b>222</b>    | <b>570</b>    | <b>542</b>         | <b>542</b>             | <b>542</b>       | <b>818</b>            | <b>822</b>    | <b>828</b>    |
| Buildings and other fixed structures   |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment  | 1 133         | 222           | 570           | 542                | 542                    | 542              | 818                   | 822           | 828           |
| 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>32 764</b> | <b>34 623</b> | <b>36 196</b> | <b>35 625</b>      | <b>37 365</b>          | <b>37 365</b>    | <b>38 629</b>         | <b>39 815</b> | <b>41 563</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2020/21        | 2021/22        | 2022/23        |                    |                        |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Receipts</b>  |                |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national  |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share  | 104 553        | 110 048        | 118 200        | 119 312            | 124 080                | 124 080          | 128 656               | 132 713        | 138 711        |
| Conditional grants   | 1 179          | 2 713          | 2 648          | 3 470              | 3 470                  | 3 470            | 2 434                 | 2 448          | 2 561          |
| <i>National Tertiary Services Grant</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Training Component</i>                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>National Health Insurance Grant</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>District Health Programmes Grant</i>  | 1 179          | 2 713          | 1 821          | 2 503              | 2 503                  | 2 503            | 2 434                 | 2 448          | 2 561          |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |                |                | 827            | 967                | 967                    | 967              |                       |                |                |
| Funds from Provincial Own Revenue  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>  | <b>105 732</b> | <b>112 761</b> | <b>120 848</b> | <b>122 782</b>     | <b>127 550</b>         | <b>127 550</b>   | <b>131 090</b>        | <b>135 161</b> | <b>141 272</b> |
| <b>Payments</b>  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>  | <b>102 342</b> | <b>110 020</b> | <b>118 592</b> | <b>120 109</b>     | <b>124 877</b>         | <b>124 877</b>   | <b>127 740</b>        | <b>131 762</b> | <b>137 801</b> |
| Compensation of employees  | 72 251         | 76 989         | 82 102         | 81 352             | 85 170                 | 85 170           | 87 464                | 89 867         | 93 556         |
| Goods and services   | 30 091         | 33 031         | 36 490         | 38 757             | 39 707                 | 39 707           | 40 276                | 41 895         | 44 245         |
| <i>of which</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services:</i>                                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>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>1 116</b>   | <b>375</b>     | <b>423</b>     | <b>500</b>         | <b>500</b>             | <b>500</b>       | <b>500</b>            | <b>512</b>     | <b>530</b>     |
| Municipalities   |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   |                |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                            |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                                    |                |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Households   | 1 116          | 375            | 423            | 500                | 500                    | 500              | 500                   | 512            | 530            |
| <b>Payments for capital assets</b>   | <b>2 274</b>   | <b>2 349</b>   | <b>1 807</b>   | <b>2 173</b>       | <b>2 173</b>           | <b>2 173</b>     | <b>2 850</b>          | <b>2 887</b>   | <b>2 941</b>   |
| Buildings and other fixed structures   |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment  | 2 274          | 2 349          | 1 807          | 2 173              | 2 173                  | 2 173            | 2 850                 | 2 887          | 2 941          |
| Heritage assets  |                |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets  |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets  |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets  |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>   |                | 17             | 26             |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>  | <b>105 732</b> | <b>112 761</b> | <b>120 848</b> | <b>122 782</b>     | <b>127 550</b>         | <b>127 550</b>   | <b>131 090</b>        | <b>135 161</b> | <b>141 272</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 therefore equals to Adjusted appropriation 2023/24.

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

**Hospital budget summary**

| R thousand   | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|  | 2020/21       | 2021/22       | 2022/23       |                    |                        |                  | 2023/24               | 2024/25       | 2025/26       |
| <b>Receipts</b>  |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national  |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share  | 28 164        | 32 640        | 34 850        | 32 178             | 34 861                 | 34 861           | 35 479                | 36 586        | 38 213        |
| Conditional grants   | 372           | 590           | 1 016         | 1 554              | 1 554                  | 1 554            | 1 625                 | 1 644         | 1 717         |
| <i>National Tertiary Services Grant</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Human Resources and Training Grant: Training Component</i>                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>District Health Programmes Grant</i>  | 372           | 590           | 474           | 587                | 587                    | 587              | 565                   | 569           | 594           |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |               |               | 542           | 967                | 967                    | 967              | 1 060                 | 1 075         | 1 123         |
| Funds from Provincial Own Revenue  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>  | <b>28 536</b> | <b>33 230</b> | <b>35 866</b> | <b>33 732</b>      | <b>36 415</b>          | <b>36 415</b>    | <b>37 104</b>         | <b>38 230</b> | <b>39 930</b> |
| <b>Payments</b>  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>  | <b>27 728</b> | <b>31 058</b> | <b>34 428</b> | <b>32 810</b>      | <b>35 480</b>          | <b>35 480</b>    | <b>35 811</b>         | <b>36 930</b> | <b>38 620</b> |
| Compensation of employees  | 18 322        | 19 697        | 20 701        | 20 971             | 22 136                 | 22 136           | 23 582                | 24 226        | 25 234        |
| Goods and services   | 9 406         | 11 361        | 13 727        | 11 839             | 13 344                 | 13 344           | 12 229                | 12 704        | 13 386        |
| <i>of which</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services:</i>                                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>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>24</b>     | <b>219</b>    | <b>11</b>     | <b>164</b>         | <b>164</b>             | <b>164</b>       | <b>164</b>            | <b>168</b>    | <b>174</b>    |
| Municipalities   |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts   |               |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions  |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations                            |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                                    |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions  |               |               |               |                    |                        |                  |                       |               |               |
| Households   | 24            | 219           | 11            | 164                | 164                    | 164              | 164                   | 168           | 174           |
| <b>Payments for capital assets</b>   | <b>784</b>    | <b>1 951</b>  | <b>1 427</b>  | <b>758</b>         | <b>771</b>             | <b>771</b>       | <b>1 129</b>          | <b>1 132</b>  | <b>1 136</b>  |
| Buildings and other fixed structures   |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment  | 784           | 1 951         | 1 427         | 758                | 771                    | 771              | 1 129                 | 1 132         | 1 136         |
| Heritage assets  |               |               |               |                    |                        |                  |                       |               |               |
| Specialised military assets  |               |               |               |                    |                        |                  |                       |               |               |
| Biological assets  |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets  |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>   |               | 2             |               |                    |                        |                  |                       |               |               |
| <b>Unallocated contingency reserve</b>   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total Payments</b>  | <b>28 536</b> | <b>33 230</b> | <b>35 866</b> | <b>33 732</b>      | <b>36 415</b>          | <b>36 415</b>    | <b>37 104</b>         | <b>38 230</b> | <b>39 930</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome       |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|---------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2020/21       | 2021/22        | 2022/23        |                    |                        |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Receipts</b>  |               |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national  |               |                |                |                    |                        |                  |                       |                |                |
| Equitable share  | 93 595        | 102 552        | 110 023        | 109 388            | 114 218                | 114 218          | 115 746               | 119 325        | 124 611        |
| Conditional grants   | 450           | 1 654          | 3 121          | 3 633              | 3 633                  | 3 633            | 2 747                 | 2 777          | 2 901          |
| <i>National Tertiary Services Grant</i>  |               |                |                |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Training Component</i>                  |               |                |                |                    |                        |                  |                       |                |                |
| <i>National Health Insurance Grant</i>   |               |                |                |                    |                        |                  |                       |                |                |
| <i>District Health Programmes Grant</i>  | 450           | 1 654          | 1 122          | 1 207              | 1 207                  | 1 207            | 1 151                 | 1 158          | 1 211          |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |               |                | 1 999          | 2 426              | 2 426                  | 2 426            | 1 596                 | 1 619          | 1 690          |
| Funds from Provincial Own Revenue  |               |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>  | <b>94 045</b> | <b>104 206</b> | <b>113 144</b> | <b>113 021</b>     | <b>117 851</b>         | <b>117 851</b>   | <b>118 493</b>        | <b>122 102</b> | <b>127 512</b> |
| <b>Payments</b>  |               |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>  | <b>92 542</b> | <b>102 329</b> | <b>110 678</b> | <b>109 435</b>     | <b>114 265</b>         | <b>114 265</b>   | <b>116 181</b>        | <b>119 759</b> | <b>125 123</b> |
| Compensation of employees  | 70 363        | 74 116         | 78 350         | 78 329             | 82 359                 | 82 359           | 84 183                | 86 501         | 90 079         |
| Goods and services   | 22 179        | 28 213         | 32 328         | 31 106             | 31 906                 | 31 906           | 31 998                | 33 258         | 35 044         |
| <i>of which</i>  |               |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services:</i>                                  |               |                |                |                    |                        |                  |                       |                |                |
| <i>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>348</b>    | <b>69</b>      | <b>917</b>     | <b>386</b>         | <b>386</b>             | <b>386</b>       | <b>386</b>            | <b>395</b>     | <b>409</b>     |
| Municipalities   |               |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   |               |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions  |               |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                            |               |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                                    |               |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions  |               |                |                |                    |                        |                  |                       |                |                |
| Households   | 348           | 69             | 917            | 386                | 386                    | 386              | 386                   | 395            | 409            |
| <b>Payments for capital assets</b>   | <b>1 144</b>  | <b>1 807</b>   | <b>1 521</b>   | <b>3 200</b>       | <b>3 200</b>           | <b>3 200</b>     | <b>1 926</b>          | <b>1 948</b>   | <b>1 980</b>   |
| Buildings and other fixed structures   |               |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment  | 1 144         | 1 807          | 1 521          | 3 200              | 3 200                  | 3 200            | 1 926                 | 1 948          | 1 980          |
| Heritage assets  |               |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets  |               |                |                |                    |                        |                  |                       |                |                |
| Biological assets  |               |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets  |               |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets   |               |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>   | <b>11</b>     | <b>1</b>       | <b>28</b>      |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>   |               |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>  | <b>94 045</b> | <b>104 206</b> | <b>113 144</b> | <b>113 021</b>     | <b>117 851</b>         | <b>117 851</b>   | <b>118 493</b>        | <b>122 102</b> | <b>127 512</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2020/21        | 2021/22        | 2022/23        |                    |                        |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Receipts</b>  |                |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national  |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share  | 123 199        | 131 055        | 137 643        | 136 231            | 143 970                | 143 970          | 145 564               | 150 199        | 156 998        |
| Conditional grants   | 722            | 2 265          | 2 015          | 2 373              | 2 373                  | 2 373            | 2 432                 | 2 455          | 2 565          |
| <i>National Tertiary Services Grant</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Training Component</i>                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>National Health Insurance Grant</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>District Health Programmes Grant</i>  | 722            | 2 265          | 1 026          | 1 406              | 1 406                  | 1 406            | 1 373                 | 1 380          | 1 443          |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |                |                | 989            | 967                | 967                    | 967              | 1 059                 | 1 075          | 1 122          |
| Funds from Provincial Own Revenue  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>  | <b>123 921</b> | <b>133 320</b> | <b>139 658</b> | <b>138 604</b>     | <b>146 343</b>         | <b>146 343</b>   | <b>147 996</b>        | <b>152 654</b> | <b>159 563</b> |
| <b>Payments</b>  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>  | <b>121 762</b> | <b>131 389</b> | <b>138 166</b> | <b>136 167</b>     | <b>143 880</b>         | <b>143 880</b>   | <b>145 535</b>        | <b>150 175</b> | <b>157 058</b> |
| Compensation of employees  | 90 348         | 95 495         | 98 875         | 92 419             | 99 205                 | 99 205           | 101 185               | 103 999        | 108 317        |
| Goods and services   | 31 414         | 35 894         | 39 291         | 43 748             | 44 675                 | 44 675           | 44 350                | 46 176         | 48 741         |
| <i>of which</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services:</i>                                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>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>966</b>     | <b>656</b>     | <b>496</b>     | <b>92</b>          | <b>92</b>              | <b>92</b>        | <b>92</b>             | <b>94</b>      | <b>97</b>      |
| Municipalities   |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   |                |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                            |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                                    |                |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Households   | 966            | 656            | 496            | 92                 | 92                     | 92               | 92                    | 94             | 97             |
| <b>Payments for capital assets</b>   | <b>1 190</b>   | <b>1 274</b>   | <b>984</b>     | <b>2 345</b>       | <b>2 371</b>           | <b>2 371</b>     | <b>2 369</b>          | <b>2 385</b>   | <b>2 408</b>   |
| Buildings and other fixed structures   |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment  | 1 190          | 1 274          | 984            | 2 345              | 2 371                  | 2 371            | 2 369                 | 2 385          | 2 408          |
| Heritage assets  |                |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets  |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets  |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets  |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>   | <b>3</b>       | <b>1</b>       | <b>12</b>      |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>  | <b>123 921</b> | <b>133 320</b> | <b>139 658</b> | <b>138 604</b>     | <b>146 343</b>         | <b>146 343</b>   | <b>147 996</b>        | <b>152 654</b> | <b>159 563</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|  | 2020/21       | 2021/22       | 2022/23       |                    |                        |                  | 2023/24               | 2024/25       | 2025/26       |
| <b>Receipts</b>  |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national  |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share  | 54 976        | 59 664        | 65 630        | 61 161             | 65 791                 | 65 791           | 66 074                | 68 169        | 71 236        |
| Conditional grants   | 5             | 353           | 943           | 1 067              | 1 067                  | 1 067            | 1 176                 | 1 193         | 1 245         |
| <i>National Tertiary Services Grant</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Human Resources and Training Grant: Training Component</i>                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>District Health Programmes Grant</i>  | 5             | 353           | 153           | 100                | 100                    | 100              | 117                   | 118           | 123           |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |               |               | 790           | 967                | 967                    | 967              | 1 059                 | 1 075         | 1 122         |
| Funds from Provincial Own Revenue  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>  | <b>54 981</b> | <b>60 017</b> | <b>66 573</b> | <b>62 228</b>      | <b>66 858</b>          | <b>66 858</b>    | <b>67 250</b>         | <b>69 362</b> | <b>72 481</b> |
| <b>Payments</b>  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>  | <b>54 436</b> | <b>59 387</b> | <b>65 637</b> | <b>61 071</b>      | <b>65 688</b>          | <b>65 688</b>    | <b>66 044</b>         | <b>68 137</b> | <b>71 228</b> |
| Compensation of employees  | 43 914        | 46 990        | 49 918        | 46 063             | 50 106                 | 50 106           | 50 800                | 52 190        | 54 342        |
| Goods and services   | 10 522        | 12 397        | 15 719        | 15 008             | 15 582                 | 15 582           | 15 244                | 15 947        | 16 886        |
| <i>of which</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services:</i>                                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>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>71</b>     | <b>76</b>     | <b>30</b>     | <b>84</b>          | <b>84</b>              | <b>84</b>        | <b>84</b>             | <b>86</b>     | <b>89</b>     |
| Municipalities   |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts   |               |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions  |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations                            |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                                    |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions  |               |               |               |                    |                        |                  |                       |               |               |
| Households   | 71            | 76            | 30            | 84                 | 84                     | 84               | 84                    | 86            | 89            |
| <b>Payments for capital assets</b>   | <b>460</b>    | <b>552</b>    | <b>888</b>    | <b>1 073</b>       | <b>1 086</b>           | <b>1 086</b>     | <b>1 122</b>          | <b>1 139</b>  | <b>1 164</b>  |
| Buildings and other fixed structures   |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment  | 460           | 552           | 888           | 1 073              | 1 086                  | 1 086            | 1 122                 | 1 139         | 1 164         |
| Heritage assets  |               |               |               |                    |                        |                  |                       |               |               |
| Specialised military assets  |               |               |               |                    |                        |                  |                       |               |               |
| Biological assets  |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets  |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>   | <b>14</b>     | <b>2</b>      | <b>18</b>     |                    |                        |                  |                       |               |               |
| <b>Unallocated contingency reserve</b>   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total Payments</b>  | <b>54 981</b> | <b>60 017</b> | <b>66 573</b> | <b>62 228</b>      | <b>66 858</b>          | <b>66 858</b>    | <b>67 250</b>         | <b>69 362</b> | <b>72 481</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 therefore equals to Adjusted appropriation 2023/24.

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

**Hospital budget summary**

| R thousand   | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|  | 2020/21       | 2021/22       | 2022/23       |                    |                        |                  | 2023/24               | 2024/25       | 2025/26       |
| <b>Receipts</b>  |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national  |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share  | 13 290        | 12 921        | 14 820        | 15 151             | 15 862                 | 15 862           | 16 101                | 16 616        | 17 364        |
| Conditional grants   |               | 61            | 910           | 1 007              | 1 007                  | 1 007            | 1 107                 | 1 123         | 1 172         |
| <i>National Tertiary Services Grant</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Human Resources and Training Grant: Training Component</i>                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>District Health Programmes Grant</i>  |               | 61            | 24            | 40                 | 40                     | 40               | 47                    | 47            | 49            |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |               |               | 886           | 967                | 967                    | 967              | 1 060                 | 1 076         | 1 123         |
| Funds from Provincial Own Revenue  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>  | <b>13 290</b> | <b>12 982</b> | <b>15 730</b> | <b>16 158</b>      | <b>16 869</b>          | <b>16 869</b>    | <b>17 208</b>         | <b>17 739</b> | <b>18 536</b> |
| <b>Payments</b>  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>  | <b>12 994</b> | <b>12 882</b> | <b>14 499</b> | <b>15 594</b>      | <b>16 305</b>          | <b>16 305</b>    | <b>17 021</b>         | <b>17 550</b> | <b>18 345</b> |
| Compensation of employees  | 9 543         | 9 504         | 10 299        | 10 959             | 11 620                 | 11 620           | 12 281                | 12 601        | 13 113        |
| Goods and services   | 3 451         | 3 378         | 4 200         | 4 635              | 4 685                  | 4 685            | 4 740                 | 4 949         | 5 232         |
| <i>of which</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services:</i>                                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>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>30</b>     | <b>72</b>     | <b>67</b>          | <b>67</b>              | <b>67</b>        | <b>67</b>             | <b>69</b>     | <b>71</b>     |
| Municipalities   |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts   |               |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions  |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations                            |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                                    |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions  |               |               |               |                    |                        |                  |                       |               |               |
| Households   |               | 30            | 72            | 67                 | 67                     | 67               | 67                    | 69            | 71            |
| <b>Payments for capital assets</b>   | <b>296</b>    | <b>44</b>     | <b>1 157</b>  | <b>497</b>         | <b>497</b>             | <b>497</b>       | <b>120</b>            | <b>120</b>    | <b>120</b>    |
| Buildings and other fixed structures   |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment  | 296           | 44            | 922           | 497                | 497                    | 497              | 120                   | 120           | 120           |
| Heritage assets  |               |               |               |                    |                        |                  |                       |               |               |
| Specialised military assets  |               |               |               |                    |                        |                  |                       |               |               |
| Biological assets  |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets  |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets   |               |               | 235           |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>   |               | 26            | 2             |                    |                        |                  |                       |               |               |
| <b>Unallocated contingency reserve</b>   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total Payments</b>  | <b>13 290</b> | <b>12 982</b> | <b>15 730</b> | <b>16 158</b>      | <b>16 869</b>          | <b>16 869</b>    | <b>17 208</b>         | <b>17 739</b> | <b>18 536</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome       |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|---------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2020/21       | 2021/22        | 2022/23        |                    |                        |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Receipts</b>  |               |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national  |               |                |                |                    |                        |                  |                       |                |                |
| Equitable share  | 85 122        | 88 902         | 93 605         | 91 650             | 99 977                 | 99 977           | 100 126               | 103 394        | 108 140        |
| Conditional grants   | 10 288        | 11 997         | 14 807         | 13 109             | 13 109                 | 13 109           | 15 543                | 15 576         | 15 679         |
| <i>National Tertiary Services Grant</i>  |               |                |                |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Training Component</i>                  |               |                |                |                    |                        |                  |                       |                |                |
| <i>National Health Insurance Grant</i>   |               |                |                |                    |                        |                  |                       |                |                |
| <i>District Health Programmes Grant</i>  | 10 288        | 11 997         | 12 988         | 12 142             | 12 142                 | 12 142           | 13 422                | 13 424         | 13 433         |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |               |                | 1 819          | 967                | 967                    | 967              | 2 121                 | 2 152          | 2 246          |
| Funds from Provincial Own Revenue  |               |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>  | <b>95 410</b> | <b>100 899</b> | <b>108 412</b> | <b>104 759</b>     | <b>113 086</b>         | <b>113 086</b>   | <b>115 669</b>        | <b>118 970</b> | <b>123 819</b> |
| <b>Payments</b>  |               |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>  | <b>92 927</b> | <b>98 317</b>  | <b>104 827</b> | <b>102 057</b>     | <b>110 340</b>         | <b>110 340</b>   | <b>113 590</b>        | <b>116 851</b> | <b>121 642</b> |
| Compensation of employees  | 72 243        | 76 406         | 82 089         | 74 480             | 81 486                 | 81 486           | 85 452                | 87 431         | 90 500         |
| Goods and services   | 20 684        | 21 911         | 22 738         | 27 577             | 28 854                 | 28 854           | 28 138                | 29 420         | 31 142         |
| <i>of which</i>  |               |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services:</i>                                  |               |                |                |                    |                        |                  |                       |                |                |
| <i>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>589</b>    | <b>467</b>     | <b>354</b>     | <b>398</b>         | <b>398</b>             | <b>398</b>       | <b>398</b>            | <b>408</b>     | <b>422</b>     |
| Municipalities   |               |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   |               |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions  |               |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                            |               |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                                    |               |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions  |               |                |                |                    |                        |                  |                       |                |                |
| Households   | 589           | 467            | 354            | 398                | 398                    | 398              | 398                   | 408            | 422            |
| <b>Payments for capital assets</b>   | <b>1 869</b>  | <b>2 101</b>   | <b>3 229</b>   | <b>2 304</b>       | <b>2 348</b>           | <b>2 348</b>     | <b>1 681</b>          | <b>1 711</b>   | <b>1 755</b>   |
| Buildings and other fixed structures   |               |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment  | 1 869         | 2 101          | 3 229          | 2 304              | 2 348                  | 2 348            | 1 681                 | 1 711          | 1 755          |
| Heritage assets  |               |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets  |               |                |                |                    |                        |                  |                       |                |                |
| Biological assets  |               |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets  |               |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets   |               |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>   | <b>25</b>     | <b>14</b>      | <b>2</b>       |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>   |               |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>  | <b>95 410</b> | <b>100 899</b> | <b>108 412</b> | <b>104 759</b>     | <b>113 086</b>         | <b>113 086</b>   | <b>115 669</b>        | <b>118 970</b> | <b>123 819</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|  | 2020/21       | 2021/22       | 2022/23       |                    |                        |                  | 2023/24               | 2024/25       | 2025/26       |
| <b>Receipts</b>  |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national  |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share  | 12 021        | 13 158        | 13 344        | 13 913             | 14 382                 | 14 382           | 14 576                | 15 065        | 15 767        |
| Conditional grants   | 815           | 1 157         | 766           | 904                | 904                    | 904              | 950                   | 952           | 970           |
| <i>National Tertiary Services Grant</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Human Resources and Training Grant: Training Component</i>                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>District Health Programmes Grant</i>  | 815           | 1 157         | 766           | 904                | 904                    | 904              | 950                   | 952           | 970           |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |               |               |               |                    |                        |                  |                       |               |               |
| Funds from Provincial Own Revenue  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>  | <b>12 836</b> | <b>14 315</b> | <b>14 110</b> | <b>14 817</b>      | <b>15 286</b>          | <b>15 286</b>    | <b>15 526</b>         | <b>16 017</b> | <b>16 737</b> |
| <b>Payments</b>  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>  | <b>12 142</b> | <b>13 901</b> | <b>13 776</b> | <b>14 542</b>      | <b>15 011</b>          | <b>15 011</b>    | <b>15 047</b>         | <b>15 535</b> | <b>16 250</b> |
| Compensation of employees  | 8 794         | 9 190         | 9 981         | 10 096             | 10 544                 | 10 544           | 10 614                | 10 895        | 11 324        |
| Goods and services   | 3 348         | 4 711         | 3 795         | 4 446              | 4 467                  | 4 467            | 4 433                 | 4 640         | 4 926         |
| <i>of which</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services:</i>                                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>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>4</b>      | <b>1</b>      | <b>35</b>     | <b>47</b>          | <b>47</b>              | <b>47</b>        | <b>47</b>             | <b>48</b>     | <b>50</b>     |
| Municipalities   |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts   |               |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions  |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations                            |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                                    |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions  |               |               |               |                    |                        |                  |                       |               |               |
| Households   | 4             | 1             | 35            | 47                 | 47                     | 47               | 47                    | 48            | 50            |
| <b>Payments for capital assets</b>   | <b>680</b>    | <b>413</b>    | <b>266</b>    | <b>228</b>         | <b>228</b>             | <b>228</b>       | <b>432</b>            | <b>434</b>    | <b>437</b>    |
| Buildings and other fixed structures   |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment  | 680           | 413           | 266           | 228                | 228                    | 228              | 432                   | 434           | 437           |
| Heritage assets  |               |               |               |                    |                        |                  |                       |               |               |
| Specialised military assets  |               |               |               |                    |                        |                  |                       |               |               |
| Biological assets  |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets  |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>   | <b>10</b>     |               | <b>33</b>     |                    |                        |                  |                       |               |               |
| <b>Unallocated contingency reserve</b>   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total Payments</b>  | <b>12 836</b> | <b>14 315</b> | <b>14 110</b> | <b>14 817</b>      | <b>15 286</b>          | <b>15 286</b>    | <b>15 526</b>         | <b>16 017</b> | <b>16 737</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|  | 2020/21       | 2021/22       | 2022/23       |                    |                        |                  | 2023/24               | 2024/25       | 2025/26       |
| <b>Receipts</b>  |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national  |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share  | 17 731        | 17 693        | 21 531        | 19 797             | 21 941                 | 21 941           | 20 697                | 21 354        | 22 352        |
| Conditional grants   |               | 45            | 1 428         | 1 615              | 1 615                  | 1 615            | 1 778                 | 1 802         | 1 882         |
| <i>National Tertiary Services Grant</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Human Resources and Training Grant: Training Component</i>                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>District Health Programmes Grant</i>  |               | 45            | 209           | 157                | 157                    | 157              | 183                   | 184           | 192           |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |               |               | 1 219         | 1 458              | 1 458                  | 1 458            | 1 595                 | 1 618         | 1 690         |
| Funds from Provincial Own Revenue  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>  | <b>17 731</b> | <b>17 738</b> | <b>22 959</b> | <b>21 412</b>      | <b>23 556</b>          | <b>23 556</b>    | <b>22 475</b>         | <b>23 156</b> | <b>24 234</b> |
| <b>Payments</b>  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>  | <b>17 445</b> | <b>17 309</b> | <b>21 362</b> | <b>20 003</b>      | <b>22 103</b>          | <b>22 103</b>    | <b>22 157</b>         | <b>22 832</b> | <b>23 901</b> |
| Compensation of employees  | 13 734        | 13 494        | 16 031        | 15 504             | 16 723                 | 16 723           | 17 132                | 17 587        | 18 318        |
| Goods and services   | 3 711         | 3 815         | 5 331         | 4 499              | 5 380                  | 5 380            | 5 025                 | 5 245         | 5 583         |
| <i>of which</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services:</i>                                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>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>17</b>     | <b>134</b>    | <b>18</b>     | <b>22</b>          | <b>22</b>              | <b>22</b>        | <b>22</b>             | <b>23</b>     | <b>24</b>     |
| Municipalities   |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts   |               |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions  |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations                            |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                                    |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions  |               |               |               |                    |                        |                  |                       |               |               |
| Households   | 17            | 134           | 18            | 22                 | 22                     | 22               | 22                    | 23            | 24            |
| <b>Payments for capital assets</b>   | <b>269</b>    | <b>295</b>    | <b>1 579</b>  | <b>1 387</b>       | <b>1 431</b>           | <b>1 431</b>     | <b>296</b>            | <b>301</b>    | <b>309</b>    |
| Buildings and other fixed structures   |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment  | 269           | 295           | 1 579         | 1 387              | 1 431                  | 1 431            | 296                   | 301           | 309           |
| 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>17 731</b> | <b>17 738</b> | <b>22 959</b> | <b>21 412</b>      | <b>23 556</b>          | <b>23 556</b>    | <b>22 475</b>         | <b>23 156</b> | <b>24 234</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|  | 2020/21       | 2021/22       | 2022/23       |                    |                        |                  | 2023/24               | 2024/25       | 2025/26       |
| <b>Receipts</b>  |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national  |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share  | 16 458        | 16 978        | 19 997        | 18 401             | 20 323                 | 20 323           | 19 830                | 20 473        | 21 408        |
| Conditional grants   | 457           | 973           | 1 768         | 2 547              | 2 547                  | 2 547            | 1 715                 | 1 732         | 1 784         |
| <i>National Tertiary Services Grant</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Human Resources and Training Grant: Training Component</i>                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>District Health Programmes Grant</i>  | 457           | 973           | 628           | 580                | 580                    | 580              | 656                   | 657           | 662           |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |               |               | 1 140         | 1 967              | 1 967                  | 1 967            | 1 059                 | 1 075         | 1 122         |
| Funds from Provincial Own Revenue  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>  | <b>16 915</b> | <b>17 951</b> | <b>21 765</b> | <b>20 948</b>      | <b>22 870</b>          | <b>22 870</b>    | <b>21 545</b>         | <b>22 205</b> | <b>23 192</b> |
| <b>Payments</b>  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>  | <b>16 570</b> | <b>17 758</b> | <b>19 551</b> | <b>20 385</b>      | <b>22 307</b>          | <b>22 307</b>    | <b>21 052</b>         | <b>21 709</b> | <b>22 691</b> |
| Compensation of employees  | 12 672        | 13 043        | 14 952        | 15 954             | 17 276                 | 17 276           | 16 504                | 16 941        | 17 627        |
| Goods and services   | 3 898         | 4 715         | 4 599         | 4 431              | 5 031                  | 5 031            | 4 548                 | 4 768         | 5 064         |
| <i>of which</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services:</i>                                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>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>26</b>     | <b>12</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   | 26            | 12            |               | 4                  | 4                      | 4                | 4                     | 4             | 4             |
| <b>Payments for capital assets</b>   | <b>319</b>    | <b>160</b>    | <b>2 203</b>  | <b>559</b>         | <b>559</b>             | <b>559</b>       | <b>489</b>            | <b>492</b>    | <b>497</b>    |
| Buildings and other fixed structures   |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment  | 319           | 160           | 2 203         | 559                | 559                    | 559              | 489                   | 492           | 497           |
| Heritage assets  |               |               |               |                    |                        |                  |                       |               |               |
| Specialised military assets  |               |               |               |                    |                        |                  |                       |               |               |
| Biological assets  |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets  |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>   |               | 21            | 11            |                    |                        |                  |                       |               |               |
| <b>Unallocated contingency reserve</b>   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total Payments</b>  | <b>16 915</b> | <b>17 951</b> | <b>21 765</b> | <b>20 948</b>      | <b>22 870</b>          | <b>22 870</b>    | <b>21 545</b>         | <b>22 205</b> | <b>23 192</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2020/21        | 2021/22        | 2022/23        |                    |                        |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Receipts</b>  |                |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national  |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share  | 429 904        | 493 825        | 521 320        | 516 164            | 547 909                | 547 909          | 554 857               | 572 964        | 598 479        |
| Conditional grants   | 89 902         | 54 239         | 62 389         | 62 740             | 62 740                 | 62 740           | 63 209                | 64 122         | 67 105         |
| <i>National Tertiary Services Grant</i>  | 451            |                |                |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Training Component</i>                  | 70 296         | 27 674         | 28 537         | 27 065             | 27 065                 | 27 065           | 28 907                | 29 315         | 30 665         |
| <i>National Health Insurance Grant</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>District Health Programmes Grant</i>  | 193            | 178            | 231            | 310                | 310                    | 310              | 282                   | 289            | 303            |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> | 18 962         | 26 387         | 33 621         | 35 365             | 35 365                 | 35 365           | 34 020                | 34 518         | 36 137         |
| Funds from Provincial Own Revenue  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>  | <b>519 806</b> | <b>548 064</b> | <b>583 709</b> | <b>578 904</b>     | <b>610 649</b>         | <b>610 649</b>   | <b>618 066</b>        | <b>637 086</b> | <b>665 584</b> |
| <b>Payments</b>  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>  | <b>515 263</b> | <b>542 351</b> | <b>576 130</b> | <b>569 708</b>     | <b>601 277</b>         | <b>601 277</b>   | <b>612 890</b>        | <b>631 865</b> | <b>660 296</b> |
| Compensation of employees  | 367 905        | 385 865        | 410 984        | 396 006            | 422 451                | 422 451          | 436 517               | 448 019        | 466 728        |
| Goods and services   | 147 358        | 156 486        | 165 146        | 173 702            | 178 826                | 178 826          | 176 373               | 183 846        | 193 568        |
| <i>of which</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services:</i>                                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>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>920</b>     | <b>1 811</b>   | <b>1 764</b>   | <b>1 236</b>       | <b>1 236</b>           | <b>1 236</b>     | <b>1 236</b>          | <b>1 266</b>   | <b>1 310</b>   |
| Municipalities   |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   |                |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                            |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                                    |                |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Households   | 920            | 1 811          | 1 764          | 1 236              | 1 236                  | 1 236            | 1 236                 | 1 266          | 1 310          |
| <b>Payments for capital assets</b>   | <b>3 619</b>   | <b>3 867</b>   | <b>5 764</b>   | <b>7 960</b>       | <b>8 136</b>           | <b>8 136</b>     | <b>3 940</b>          | <b>3 955</b>   | <b>3 978</b>   |
| Buildings and other fixed structures   |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment  | 3 619          | 3 867          | 5 764          | 7 960              | 8 136                  | 8 136            | 3 940                 | 3 955          | 3 978          |
| Heritage assets  |                |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets  |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets  |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets  |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>   | <b>4</b>       | <b>35</b>      | <b>51</b>      |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>  | <b>519 806</b> | <b>548 064</b> | <b>583 709</b> | <b>578 904</b>     | <b>610 649</b>         | <b>610 649</b>   | <b>618 066</b>        | <b>637 086</b> | <b>665 584</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2020/21        | 2021/22        | 2022/23        |                    |                        |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Receipts</b>  |                |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national  |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share  | 225 136        | 242 544        | 260 950        | 262 559            | 271 855                | 271 855          | 274 501               | 283 414        | 295 961        |
| Conditional grants   | 35 243         | 24 182         | 25 746         | 25 617             | 25 617                 | 25 617           | 24 988                | 25 319         | 26 426         |
| <i>National Tertiary Services Grant</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Training Component</i>                  | 32 599         | 21 705         | 22 166         | 21 229             | 21 229                 | 21 229           | 22 673                | 22 993         | 24 050         |
| <i>National Health Insurance Grant</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>District Health Programmes Grant</i>  | 2 644          | 2 477          | 2 575          | 2 769              | 2 769                  | 2 769            | 2 315                 | 2 326          | 2 376          |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |                |                | 1 005          | 1 619              | 1 619                  | 1 619            |                       |                |                |
| Funds from Provincial Own Revenue  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>  | <b>260 379</b> | <b>266 726</b> | <b>286 696</b> | <b>288 176</b>     | <b>297 472</b>         | <b>297 472</b>   | <b>299 489</b>        | <b>308 733</b> | <b>322 387</b> |
| <b>Payments</b>  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>  | <b>254 903</b> | <b>262 249</b> | <b>282 548</b> | <b>281 569</b>     | <b>290 865</b>         | <b>290 865</b>   | <b>295 076</b>        | <b>304 298</b> | <b>317 919</b> |
| Compensation of employees  | 183 016        | 191 322        | 202 500        | 195 474            | 204 770                | 204 770          | 209 324               | 214 866        | 223 621        |
| Goods and services   | 71 887         | 70 927         | 80 048         | 86 095             | 86 095                 | 86 095           | 85 752                | 89 432         | 94 298         |
| <i>of which</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services:</i>                                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>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>276</b>     | <b>588</b>     | <b>617</b>     | <b>503</b>         | <b>503</b>             | <b>503</b>       | <b>503</b>            | <b>515</b>     | <b>533</b>     |
| Municipalities   |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   |                |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                            |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                                    |                |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Households   | 276            | 588            | 617            | 503                | 503                    | 503              | 503                   | 515            | 533            |
| <b>Payments for capital assets</b>   | <b>5 121</b>   | <b>3 882</b>   | <b>3 521</b>   | <b>6 104</b>       | <b>6 104</b>           | <b>6 104</b>     | <b>3 910</b>          | <b>3 920</b>   | <b>3 935</b>   |
| Buildings and other fixed structures   |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment  | 5 121          | 3 826          | 3 521          | 6 104              | 6 104                  | 6 104            | 3 910                 | 3 920          | 3 935          |
| Heritage assets  |                |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets  |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets  |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets  |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets   |                | 56             |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>   | <b>79</b>      | <b>7</b>       | <b>10</b>      |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>  | <b>260 379</b> | <b>266 726</b> | <b>286 696</b> | <b>288 176</b>     | <b>297 472</b>         | <b>297 472</b>   | <b>299 489</b>        | <b>308 733</b> | <b>322 387</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2020/21        | 2021/22        | 2022/23        |                    |                        |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Receipts</b>  |                |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national  |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share  | 459 906        | 490 880        | 515 076        | 485 146            | 517 134                | 517 134          | 519 920               | 536 328        | 559 989        |
| Conditional grants   | 57 167         | 51 369         | 62 527         | 57 592             | 57 592                 | 57 592           | 60 359                | 61 298         | 64 071         |
| <i>National Tertiary Services Grant</i>  | 660            |                |                |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Training Component</i>                  | 37 796         | 28 075         | 28 423         | 27 463             | 27 463                 | 27 463           | 29 332                | 29 748         | 31 114         |
| <i>National Health Insurance Grant</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>District Health Programmes Grant</i>  | 2 260          | 2 535          | 4 848          | 2 994              | 2 994                  | 2 994            | 3 193                 | 3 308          | 3 371          |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> | 16 451         | 20 759         | 29 256         | 27 135             | 27 135                 | 27 135           | 27 834                | 28 242         | 29 586         |
| Funds from Provincial Own Revenue  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>  | <b>517 073</b> | <b>542 249</b> | <b>577 603</b> | <b>542 738</b>     | <b>574 726</b>         | <b>574 726</b>   | <b>580 279</b>        | <b>597 626</b> | <b>624 060</b> |
| <b>Payments</b>  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>  | <b>510 674</b> | <b>534 242</b> | <b>570 400</b> | <b>533 635</b>     | <b>566 037</b>         | <b>566 037</b>   | <b>572 384</b>        | <b>589 688</b> | <b>616 059</b> |
| Compensation of employees  | 375 414        | 395 310        | 419 883        | 391 772            | 417 387                | 417 387          | 429 101               | 440 136        | 458 498        |
| Goods and services   | 135 260        | 138 932        | 150 517        | 141 863            | 148 650                | 148 650          | 143 283               | 149 552        | 157 561        |
| <i>of which</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services:</i>                                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>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>611</b>     | <b>845</b>     | <b>863</b>     | <b>1 085</b>       | <b>1 085</b>           | <b>1 085</b>     | <b>1 085</b>          | <b>1 111</b>   | <b>1 149</b>   |
| Municipalities   |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   |                |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                            |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                                    |                |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Households   | 611            | 845            | 863            | 1 085              | 1 085                  | 1 085            | 1 085                 | 1 111          | 1 149          |
| <b>Payments for capital assets</b>   | <b>5 776</b>   | <b>7 095</b>   | <b>6 310</b>   | <b>8 018</b>       | <b>7 604</b>           | <b>7 604</b>     | <b>6 810</b>          | <b>6 827</b>   | <b>6 852</b>   |
| Buildings and other fixed structures   |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment  | 5 731          | 7 049          | 6 265          | 8 018              | 7 604                  | 7 604            | 6 810                 | 6 827          | 6 852          |
| Heritage assets  |                |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets  |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets  |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets  |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets   | 45             | 46             | 45             |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>   | <b>12</b>      | <b>67</b>      | <b>30</b>      |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>  | <b>517 073</b> | <b>542 249</b> | <b>577 603</b> | <b>542 738</b>     | <b>574 726</b>         | <b>574 726</b>   | <b>580 279</b>        | <b>597 626</b> | <b>624 060</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 therefore equals to Adjusted appropriation 2023/24.

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

**Hospital budget summary**

| R thousand   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2020/21        | 2021/22        | 2022/23        |                    |                        |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Receipts</b>  |                |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national  |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share  | 427 983        | 470 577        | 500 338        | 506 004            | 524 648                | 524 648          | 528 654               | 545 735        | 569 818        |
| Conditional grants   | 89 590         | 66 772         | 71 587         | 71 998             | 71 998                 | 71 998           | 73 938                | 74 976         | 78 438         |
| <i>National Tertiary Services Grant</i>  | 212            |                |                |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Training Component</i>                  | 66 680         | 42 274         | 43 217         | 41 348             | 41 348                 | 41 348           | 44 163                | 44 785         | 46 844         |
| <i>National Health Insurance Grant</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>District Health Programmes Grant</i>  | 7 521          | 7 796          | 7 779          | 7 995              | 7 995                  | 7 995            | 8 423                 | 8 527          | 8 877          |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> | 15 177         | 16 702         | 20 591         | 22 655             | 22 655                 | 22 655           | 21 352                | 21 664         | 22 717         |
| Funds from Provincial Own Revenue  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>  | <b>517 573</b> | <b>537 349</b> | <b>571 925</b> | <b>578 002</b>     | <b>596 646</b>         | <b>596 646</b>   | <b>602 592</b>        | <b>620 711</b> | <b>648 256</b> |
| <b>Payments</b>  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>  | <b>511 940</b> | <b>529 759</b> | <b>561 415</b> | <b>570 737</b>     | <b>589 381</b>         | <b>589 381</b>   | <b>596 826</b>        | <b>614 885</b> | <b>642 342</b> |
| Compensation of employees  | 368 865        | 377 623        | 389 374        | 388 455            | 407 099                | 407 099          | 414 838               | 425 283        | 442 504        |
| Goods and services   | 143 075        | 152 136        | 172 041        | 182 282            | 182 282                | 182 282          | 181 988               | 189 602        | 199 838        |
| <i>of which</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services:</i>                                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>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>1 630</b>   | <b>1 066</b>   | <b>1 175</b>   | <b>1 738</b>       | <b>1 738</b>           | <b>1 738</b>     | <b>1 738</b>          | <b>1 780</b>   | <b>1 842</b>   |
| Municipalities   |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   |                |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                            |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                                    |                |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Households   | 1 630          | 1 066          | 1 175          | 1 738              | 1 738                  | 1 738            | 1 738                 | 1 780          | 1 842          |
| <b>Payments for capital assets</b>   | <b>3 960</b>   | <b>6 409</b>   | <b>9 248</b>   | <b>5 527</b>       | <b>5 527</b>           | <b>5 527</b>     | <b>4 028</b>          | <b>4 046</b>   | <b>4 072</b>   |
| Buildings and other fixed structures   |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment  | 3 960          | 6 409          | 9 248          | 5 527              | 5 527                  | 5 527            | 4 028                 | 4 046          | 4 072          |
| Heritage assets  |                |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets  |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets  |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets  |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>   | <b>43</b>      | <b>115</b>     | <b>87</b>      |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>  | <b>517 573</b> | <b>537 349</b> | <b>571 925</b> | <b>578 002</b>     | <b>596 646</b>         | <b>596 646</b>   | <b>602 592</b>        | <b>620 711</b> | <b>648 256</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2020/21        | 2021/22        | 2022/23        |                    |                        |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Receipts</b>  |                |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national  |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share  | 391 387        | 446 356        | 473 258        | 463 218            | 488 702                | 488 702          | 492 965               | 509 140        | 532 388        |
| Conditional grants   | 73 108         | 41 306         | 47 563         | 45 471             | 45 471                 | 45 471           | 47 691                | 48 462         | 50 651         |
| <i>National Tertiary Services Grant</i>  | 278            |                |                |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Training Component</i>                  | 56 663         | 23 496         | 24 362         | 22 981             | 22 981                 | 22 981           | 24 545                | 24 890         | 26 037         |
| <i>National Health Insurance Grant</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>District Health Programmes Grant</i>  | 990            | 1 075          | 1 820          | 1 940              | 1 940                  | 1 940            | 1 868                 | 1 982          | 2 074          |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> | 15 177         | 16 735         | 21 381         | 20 550             | 20 550                 | 20 550           | 21 278                | 21 590         | 22 540         |
| Funds from Provincial Own Revenue  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>  | <b>464 495</b> | <b>487 662</b> | <b>520 821</b> | <b>508 689</b>     | <b>534 173</b>         | <b>534 173</b>   | <b>540 656</b>        | <b>557 602</b> | <b>583 039</b> |
| <b>Payments</b>  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>  | <b>454 820</b> | <b>483 496</b> | <b>514 117</b> | <b>502 279</b>     | <b>527 719</b>         | <b>527 719</b>   | <b>531 132</b>        | <b>548 034</b> | <b>573 406</b> |
| Compensation of employees  | 327 123        | 344 018        | 356 471        | 341 432            | 361 716                | 361 716          | 374 164               | 383 928        | 399 968        |
| Goods and services   | 127 697        | 139 478        | 157 646        | 160 847            | 166 003                | 166 003          | 156 968               | 164 106        | 173 438        |
| <i>of which</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services:</i>                                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>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>473</b>     | <b>291</b>     | <b>444</b>     | <b>1 153</b>       | <b>1 153</b>           | <b>1 153</b>     | <b>1 153</b>          | <b>1 181</b>   | <b>1 222</b>   |
| Municipalities   |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   |                |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                            |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                                    |                |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Households   | 473            | 291            | 444            | 1 153              | 1 153                  | 1 153            | 1 153                 | 1 181          | 1 222          |
| <b>Payments for capital assets</b>   | <b>9 176</b>   | <b>3 875</b>   | <b>6 232</b>   | <b>5 257</b>       | <b>5 301</b>           | <b>5 301</b>     | <b>8 371</b>          | <b>8 387</b>   | <b>8 411</b>   |
| Buildings and other fixed structures   |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment  | 9 176          | 3 875          | 6 232          | 5 257              | 5 301                  | 5 301            | 8 371                 | 8 387          | 8 411          |
| Heritage assets  |                |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets  |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets  |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets  |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>   | <b>26</b>      |                | <b>28</b>      |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>  | <b>464 495</b> | <b>487 662</b> | <b>520 821</b> | <b>508 689</b>     | <b>534 173</b>         | <b>534 173</b>   | <b>540 656</b>        | <b>557 602</b> | <b>583 039</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2020/21       | 2021/22       | 2022/23       |                    |                        |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Receipts</b>  |               |               |               |                    |                        |                  |                       |                |                |
| Transfer receipts from national  |               |               |               |                    |                        |                  |                       |                |                |
| Equitable share  | 78 864        | 86 074        | 88 251        | 91 709             | 95 315                 | 95 315           | 96 128                | 99 347         | 103 962        |
| Conditional grants   | 3 913         | 2 852         | 1 659         | 963                | 963                    | 963              | 1 144                 | 1 146          | 1 201          |
| <i>National Tertiary Services Grant</i>  |               |               |               |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Training Component</i>                  |               |               |               |                    |                        |                  |                       |                |                |
| <i>National Health Insurance Grant</i>   |               |               |               |                    |                        |                  |                       |                |                |
| <i>District Health Programmes Grant</i>  | 3 913         | 2 852         | 1 659         | 963                | 963                    | 963              | 1 144                 | 1 146          | 1 201          |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |               |               |               |                    |                        |                  |                       |                |                |
| Funds from Provincial Own Revenue  |               |               |               |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>  | <b>82 777</b> | <b>88 926</b> | <b>89 910</b> | <b>92 672</b>      | <b>96 278</b>          | <b>96 278</b>    | <b>97 272</b>         | <b>100 493</b> | <b>105 163</b> |
| <b>Payments</b>  |               |               |               |                    |                        |                  |                       |                |                |
| <b>Current payments</b>  | <b>80 799</b> | <b>87 292</b> | <b>88 469</b> | <b>90 187</b>      | <b>93 793</b>          | <b>93 793</b>    | <b>94 267</b>         | <b>97 437</b>  | <b>102 032</b> |
| Compensation of employees  | 60 517        | 63 226        | 64 721        | 62 839             | 65 891                 | 65 891           | 66 913                | 68 817         | 71 710         |
| Goods and services   | 20 282        | 24 066        | 23 748        | 27 348             | 27 902                 | 27 902           | 27 354                | 28 620         | 30 322         |
| <i>of which</i>  |               |               |               |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services:</i>                                  |               |               |               |                    |                        |                  |                       |                |                |
| <i>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>189</b>    | <b>385</b>    | <b>104</b>    | <b>1 407</b>       | <b>1 407</b>           | <b>1 407</b>     | <b>1 407</b>          | <b>1 441</b>   | <b>1 491</b>   |
| Municipalities   |               |               |               |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   |               |               |               |                    |                        |                  |                       |                |                |
| Higher education institutions  |               |               |               |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                            |               |               |               |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                                    |               |               |               |                    |                        |                  |                       |                |                |
| Non Profit Institutions  |               |               |               |                    |                        |                  |                       |                |                |
| Households   | 189           | 385           | 104           | 1 407              | 1 407                  | 1 407            | 1 407                 | 1 441          | 1 491          |
| <b>Payments for capital assets</b>   | <b>1 788</b>  | <b>1 249</b>  | <b>1 332</b>  | <b>1 078</b>       | <b>1 078</b>           | <b>1 078</b>     | <b>1 598</b>          | <b>1 615</b>   | <b>1 640</b>   |
| Buildings and other fixed structures   |               |               |               |                    |                        |                  |                       |                |                |
| Machinery and equipment  | 1 788         | 1 249         | 1 332         | 1 078              | 1 078                  | 1 078            | 1 598                 | 1 615          | 1 640          |
| Heritage assets  |               |               |               |                    |                        |                  |                       |                |                |
| Specialised military assets  |               |               |               |                    |                        |                  |                       |                |                |
| Biological assets  |               |               |               |                    |                        |                  |                       |                |                |
| Land and subsoil assets  |               |               |               |                    |                        |                  |                       |                |                |
| Software and other intangible assets   |               |               |               |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>   | <b>1</b>      |               | <b>5</b>      |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>   |               |               |               |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>  | <b>82 777</b> | <b>88 926</b> | <b>89 910</b> | <b>92 672</b>      | <b>96 278</b>          | <b>96 278</b>    | <b>97 272</b>         | <b>100 493</b> | <b>105 163</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|  | 2020/21       | 2021/22       | 2022/23       |                    |                        |                  | 2023/24               | 2024/25       | 2025/26       |
| <b>Receipts</b>  |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national  |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share  | 44 329        | 47 820        | 52 061        | 51 297             | 53 425                 | 53 425           | 55 219                | 56 907        | 59 382        |
| Conditional grants   | 3 515         | 1 554         | 2 798         | 3 370              | 3 370                  | 3 370            | 3 571                 | 3 596         | 3 686         |
| <i>National Tertiary Services Grant</i>  | 72            |               |               |                    |                        |                  |                       |               |               |
| <i>Human Resources and Training Grant: Training Component</i>                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>District Health Programmes Grant</i>  | 3 443         | 1 554         | 1 557         | 1 912              | 1 912                  | 1 912            | 2 060                 | 2 062         | 2 085         |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |               |               | 1 241         | 1 458              | 1 458                  | 1 458            | 1 511                 | 1 534         | 1 601         |
| Funds from Provincial Own Revenue  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>  | <b>47 844</b> | <b>49 374</b> | <b>54 859</b> | <b>54 667</b>      | <b>56 795</b>          | <b>56 795</b>    | <b>58 790</b>         | <b>60 503</b> | <b>63 068</b> |
| <b>Payments</b>  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>  | <b>47 220</b> | <b>49 046</b> | <b>54 374</b> | <b>54 292</b>      | <b>56 420</b>          | <b>56 420</b>    | <b>58 193</b>         | <b>59 903</b> | <b>62 463</b> |
| Compensation of employees  | 34 974        | 36 463        | 38 612        | 38 565             | 40 383                 | 40 383           | 42 499                | 43 616        | 45 357        |
| Goods and services   | 12 246        | 12 583        | 15 762        | 15 727             | 16 037                 | 16 037           | 15 694                | 16 287        | 17 106        |
| <i>of which</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services:</i>                                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>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>106</b>    | <b>258</b>    | <b>207</b>    | <b>87</b>          | <b>87</b>              | <b>87</b>        | <b>87</b>             | <b>89</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   | 106           | 258           | 207           | 87                 | 87                     | 87               | 87                    | 89            | 92            |
| <b>Payments for capital assets</b>   | <b>484</b>    | <b>65</b>     | <b>275</b>    | <b>288</b>         | <b>288</b>             | <b>288</b>       | <b>510</b>            | <b>511</b>    | <b>513</b>    |
| Buildings and other fixed structures   |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment  | 484           | 65            | 275           | 288                | 288                    | 288              | 510                   | 511           | 513           |
| Heritage assets  |               |               |               |                    |                        |                  |                       |               |               |
| Specialised military assets  |               |               |               |                    |                        |                  |                       |               |               |
| Biological assets  |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets  |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>   | <b>34</b>     | <b>5</b>      | <b>3</b>      |                    |                        |                  |                       |               |               |
| <b>Unallocated contingency reserve</b>   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total Payments</b>  | <b>47 844</b> | <b>49 374</b> | <b>54 859</b> | <b>54 667</b>      | <b>56 795</b>          | <b>56 795</b>    | <b>58 790</b>         | <b>60 503</b> | <b>63 068</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2020/21        | 2021/22        | 2022/23        |                    |                        |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Receipts</b>  |                |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national  |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share  | 188 216        | 194 803        | 213 390        | 201 802            | 207 694                | 207 694          | 213 679               | 221 008        | 231 208        |
| Conditional grants   | 9 851          | 10 312         | 8 958          | 7 557              | 7 557                  | 7 557            | 8 292                 | 7 399          | 7 635          |
| <i>National Tertiary Services Grant</i>  | 15             |                |                |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Training Component</i>                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>National Health Insurance Grant</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>District Health Programmes Grant</i>  | 9 836          | 10 312         | 7 272          | 5 622              | 5 622                  | 5 622            | 7 362                 | 6 455          | 6 649          |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |                |                | 1 686          | 1 935              | 1 935                  | 1 935            | 930                   | 944            | 986            |
| Funds from Provincial Own Revenue  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>  | <b>198 067</b> | <b>205 115</b> | <b>222 348</b> | <b>209 359</b>     | <b>215 251</b>         | <b>215 251</b>   | <b>221 971</b>        | <b>228 407</b> | <b>238 843</b> |
| <b>Payments</b>  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>  | <b>192 702</b> | <b>201 965</b> | <b>219 567</b> | <b>206 370</b>     | <b>212 196</b>         | <b>212 196</b>   | <b>217 661</b>        | <b>224 043</b> | <b>234 399</b> |
| Compensation of employees  | 116 829        | 122 737        | 127 428        | 126 183            | 132 309                | 132 309          | 135 871               | 139 693        | 145 319        |
| Goods and services   | 75 873         | 79 228         | 92 139         | 80 187             | 79 887                 | 79 887           | 81 790                | 84 350         | 89 080         |
| <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>365</b>     | <b>533</b>     | <b>443</b>     | <b>1 378</b>       | <b>1 378</b>           | <b>1 378</b>     | <b>1 378</b>          | <b>1 411</b>   | <b>1 460</b>   |
| Municipalities   |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   |                |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                            |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                                    |                |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Households   | 365            | 533            | 443            | 1 378              | 1 378                  | 1 378            | 1 378                 | 1 411          | 1 460          |
| <b>Payments for capital assets</b>   | <b>4 999</b>   | <b>2 605</b>   | <b>2 338</b>   | <b>1 611</b>       | <b>1 677</b>           | <b>1 677</b>     | <b>2 932</b>          | <b>2 953</b>   | <b>2 984</b>   |
| Buildings and other fixed structures   |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment  | 4 764          | 2 605          | 2 338          | 1 611              | 1 677                  | 1 677            | 2 932                 | 2 953          | 2 984          |
| Heritage assets  |                |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets  |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets  |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets  |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets   | 235            |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>   | <b>1</b>       | <b>12</b>      |                |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>  | <b>198 067</b> | <b>205 115</b> | <b>222 348</b> | <b>209 359</b>     | <b>215 251</b>         | <b>215 251</b>   | <b>221 971</b>        | <b>228 407</b> | <b>238 843</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 therefore equals to Adjusted appropriation 2023/24.

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**

| R thousand   | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|  | 2020/21       | 2021/22       | 2022/23       |                    |                        |                  | 2023/24               | 2024/25       | 2025/26       |
| <b>Receipts</b>  |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national  |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share  | 10 343        | 10 687        | 11 299        | 10 895             | 11 288                 | 11 288           | 11 785                | 12 210        | 12 805        |
| Conditional grants   |               |               | 145           | 250                | 250                    | 250              | 228                   | 229           | 240           |
| <i>National Tertiary Services Grant</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Human Resources and Training Grant: Training Component</i>                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>District Health Programmes Grant</i>  |               |               | 145           | 250                | 250                    | 250              | 228                   | 229           | 240           |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |               |               |               |                    |                        |                  |                       |               |               |
| Funds from Provincial Own Revenue  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>  | <b>10 343</b> | <b>10 687</b> | <b>11 444</b> | <b>11 145</b>      | <b>11 538</b>          | <b>11 538</b>    | <b>12 013</b>         | <b>12 439</b> | <b>13 045</b> |
| <b>Payments</b>  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>  | <b>10 117</b> | <b>10 583</b> | <b>11 287</b> | <b>11 064</b>      | <b>11 457</b>          | <b>11 457</b>    | <b>11 799</b>         | <b>12 224</b> | <b>12 827</b> |
| Compensation of employees  | 7 712         | 7 985         | 8 623         | 8 014              | 8 407                  | 8 407            | 8 771                 | 9 036         | 9 428         |
| Goods and services   | 2 405         | 2 598         | 2 664         | 3 050              | 3 050                  | 3 050            | 3 028                 | 3 188         | 3 399         |
| <i>of which</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services:</i>                                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>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>26</b>     | <b>49</b>     | <b>20</b>     | <b>19</b>          | <b>19</b>              | <b>19</b>        | <b>19</b>             | <b>19</b>     | <b>20</b>     |
| Municipalities   |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts   |               |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions  |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations                            |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                                    |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions  |               |               |               |                    |                        |                  |                       |               |               |
| Households   | 26            | 49            | 20            | 19                 | 19                     | 19               | 19                    | 19            | 20            |
| <b>Payments for capital assets</b>   | <b>200</b>    | <b>55</b>     | <b>128</b>    | <b>62</b>          | <b>62</b>              | <b>62</b>        | <b>195</b>            | <b>196</b>    | <b>198</b>    |
| Buildings and other fixed structures   |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment  | 200           | 55            | 128           | 62                 | 62                     | 62               | 195                   | 196           | 198           |
| Heritage assets  |               |               |               |                    |                        |                  |                       |               |               |
| Specialised military assets  |               |               |               |                    |                        |                  |                       |               |               |
| Biological assets  |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets  |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>   |               |               | 9             |                    |                        |                  |                       |               |               |
| <b>Unallocated contingency reserve</b>   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total Payments</b>  | <b>10 343</b> | <b>10 687</b> | <b>11 444</b> | <b>11 145</b>      | <b>11 538</b>          | <b>11 538</b>    | <b>12 013</b>         | <b>12 439</b> | <b>13 045</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 therefore equals to Adjusted appropriation 2023/24.

NAME of HOSPITAL: **Sonstraal Hospital**

TYPE: **TB Hospital**

**Hospital budget summary**

| R thousand   | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|  | 2020/21       | 2021/22       | 2022/23       |                    |                        |                  | 2023/24               | 2024/25       | 2025/26       |
| <b>Receipts</b>  |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national  |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share  | 11 146        | 31 434        | 36 134        | 30 454             | 32 934                 | 32 934           | 32 875                | 33 959        | 35 531        |
| Conditional grants   | 6 181         | 7 732         | 8 221         | 6 295              | 6 295                  | 6 295            | 7 791                 | 7 792         | 7 797         |
| <i>National Tertiary Services Grant</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Human Resources and Training Grant: Training Component</i>                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>District Health Programmes Grant</i>  | 6 181         | 7 732         | 8 221         | 6 295              | 6 295                  | 6 295            | 7 791                 | 7 792         | 7 797         |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |               |               |               |                    |                        |                  |                       |               |               |
| Funds from Provincial Own Revenue  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>  | <b>17 327</b> | <b>39 166</b> | <b>44 355</b> | <b>36 749</b>      | <b>39 229</b>          | <b>39 229</b>    | <b>40 666</b>         | <b>41 751</b> | <b>43 328</b> |
| <b>Payments</b>  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>  | <b>16 783</b> | <b>38 661</b> | <b>43 596</b> | <b>36 670</b>      | <b>39 150</b>          | <b>39 150</b>    | <b>40 530</b>         | <b>41 614</b> | <b>43 188</b> |
| Compensation of employees  | 10 504        | 30 169        | 31 824        | 30 077             | 32 307                 | 32 307           | 33 946                | 34 672        | 35 785        |
| Goods and services   | 6 279         | 8 492         | 11 772        | 6 593              | 6 843                  | 6 843            | 6 584                 | 6 942         | 7 403         |
| <i>of which</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services:</i>                                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>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>23</b>     | <b>201</b>    | <b>99</b>     | <b>17</b>          | <b>17</b>              | <b>17</b>        | <b>17</b>             | <b>17</b>     | <b>18</b>     |
| Municipalities   |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts   |               |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions  |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations                            |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                                    |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions  |               |               |               |                    |                        |                  |                       |               |               |
| Households   | 23            | 201           | 99            | 17                 | 17                     | 17               | 17                    | 17            | 18            |
| <b>Payments for capital assets</b>   | <b>521</b>    | <b>304</b>    | <b>660</b>    | <b>62</b>          | <b>62</b>              | <b>62</b>        | <b>119</b>            | <b>120</b>    | <b>122</b>    |
| Buildings and other fixed structures   |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment  | 521           | 304           | 660           | 62                 | 62                     | 62               | 119                   | 120           | 122           |
| 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>17 327</b> | <b>39 166</b> | <b>44 355</b> | <b>36 749</b>      | <b>39 229</b>          | <b>39 229</b>    | <b>40 666</b>         | <b>41 751</b> | <b>43 328</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2020/21        | 2021/22        | 2022/23        |                    |                        |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Receipts</b>  |                |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national  |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share  | 147 103        | 155 329        | 160 651        | 166 481            | 172 756                | 172 756          | 176 695               | 183 078        | 191 586        |
| Conditional grants   | 442            | 485            | 1 551          | 1 539              | 1 539                  | 1 539            | 466                   | 466            | 472            |
| <i>National Tertiary Services Grant</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Training Component</i>                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>National Health Insurance Grant</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>District Health Programmes Grant</i>  | 442            | 485            | 576            | 572                | 572                    | 572              | 466                   | 466            | 472            |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |                |                | 975            | 967                | 967                    | 967              |                       |                |                |
| Funds from Provincial Own Revenue  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>  | <b>147 545</b> | <b>155 814</b> | <b>162 202</b> | <b>168 020</b>     | <b>174 295</b>         | <b>174 295</b>   | <b>177 161</b>        | <b>183 544</b> | <b>192 058</b> |
| <b>Payments</b>  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>  | <b>142 084</b> | <b>150 362</b> | <b>156 521</b> | <b>161 986</b>     | <b>168 261</b>         | <b>168 261</b>   | <b>172 005</b>        | <b>178 278</b> | <b>186 629</b> |
| Compensation of employees  | 115 359        | 120 484        | 125 905        | 130 522            | 136 797                | 136 797          | 140 516               | 144 867        | 150 788        |
| Goods and services   | 26 725         | 29 878         | 30 616         | 31 464             | 31 464                 | 31 464           | 31 489                | 33 411         | 35 841         |
| <i>of which</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services:</i>                                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>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>3 808</b>   | <b>3 900</b>   | <b>4 073</b>   | <b>4 298</b>       | <b>4 298</b>           | <b>4 298</b>     | <b>3 710</b>          | <b>3 799</b>   | <b>3 931</b>   |
| Municipalities   |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   |                |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                            |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                                    |                |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions  | 3 529          | 3 610          | 3 674          | 4 046              | 4 046                  | 4 046            | 3 458                 | 3 541          | 3 664          |
| Households   | 279            | 290            | 399            | 252                | 252                    | 252              | 252                   | 258            | 267            |
| <b>Payments for capital assets</b>   | <b>1 644</b>   | <b>1 549</b>   | <b>1 604</b>   | <b>1 736</b>       | <b>1 736</b>           | <b>1 736</b>     | <b>1 446</b>          | <b>1 467</b>   | <b>1 498</b>   |
| Buildings and other fixed structures   |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment  | 1 644          | 1 549          | 1 604          | 1 736              | 1 736                  | 1 736            | 1 446                 | 1 467          | 1 498          |
| Heritage assets  |                |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets  |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets  |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets  |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>   | <b>9</b>       | <b>3</b>       | <b>4</b>       |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>  | <b>147 545</b> | <b>155 814</b> | <b>162 202</b> | <b>168 020</b>     | <b>174 295</b>         | <b>174 295</b>   | <b>177 161</b>        | <b>183 544</b> | <b>192 058</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2020/21        | 2021/22        | 2022/23        |                    |                        |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Receipts</b>  |                |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national  |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share  | 300 022        | 355 921        | 353 091        | 359 849            | 375 201                | 375 201          | 394 466               | 407 665        | 424 934        |
| Conditional grants   | 48 479         | 19 416         | 21 277         | 21 895             | 21 895                 | 21 895           | 23 192                | 23 516         | 24 571         |
| <i>National Tertiary Services Grant</i>  | 257            |                |                |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Training Component</i>                  | 47 696         | 18 830         | 19 415         | 18 417             | 18 417                 | 18 417           | 19 670                | 19 948         | 20 866         |
| <i>National Health Insurance Grant</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>District Health Programmes Grant</i>  | 526            | 586            | 564            | 618                | 618                    | 618              | 657                   | 661            | 670            |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |                |                | 1 298          | 2 860              | 2 860                  | 2 860            | 2 865                 | 2 907          | 3 035          |
| Funds from Provincial Own Revenue  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>  | <b>348 501</b> | <b>375 337</b> | <b>374 368</b> | <b>381 744</b>     | <b>397 096</b>         | <b>397 096</b>   | <b>417 658</b>        | <b>431 181</b> | <b>449 505</b> |
| <b>Payments</b>  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>  | <b>344 657</b> | <b>369 841</b> | <b>370 057</b> | <b>375 651</b>     | <b>390 981</b>         | <b>390 981</b>   | <b>411 619</b>        | <b>425 007</b> | <b>443 130</b> |
| Compensation of employees  | 296 422        | 301 679        | 308 747        | 309 821            | 325 151                | 325 151          | 343 668               | 353 695        | 368 197        |
| Goods and services   | 48 235         | 68 162         | 61 310         | 65 830             | 65 830                 | 65 830           | 67 951                | 71 312         | 74 933         |
| <i>of which</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services:</i>                                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>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>1 144</b>   | <b>3 378</b>   | <b>1 665</b>   | <b>4 051</b>       | <b>4 051</b>           | <b>4 051</b>     | <b>4 051</b>          | <b>4 148</b>   | <b>4 292</b>   |
| Municipalities   |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   |                |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                            |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                                    |                |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Households   | 1 144          | 3 378          | 1 665          | 4 051              | 4 051                  | 4 051            | 4 051                 | 4 148          | 4 292          |
| <b>Payments for capital assets</b>   | <b>2 670</b>   | <b>2 112</b>   | <b>2 645</b>   | <b>2 042</b>       | <b>2 064</b>           | <b>2 064</b>     | <b>1 988</b>          | <b>2 026</b>   | <b>2 083</b>   |
| Buildings and other fixed structures   |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment  | 2 670          | 2 112          | 2 645          | 2 042              | 2 064                  | 2 064            | 1 988                 | 2 026          | 2 083          |
| Heritage assets  |                |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets  |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets  |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets  |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>   | <b>30</b>      | <b>6</b>       | <b>1</b>       |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>  | <b>348 501</b> | <b>375 337</b> | <b>374 368</b> | <b>381 744</b>     | <b>397 096</b>         | <b>397 096</b>   | <b>417 658</b>        | <b>431 181</b> | <b>449 505</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2020/21        | 2021/22        | 2022/23        |                    |                        |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Receipts</b>  |                |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national  |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share  | 200 571        | 263 534        | 272 416        | 268 756            | 278 921                | 278 921          | 284 730               | 294 161        | 307 450        |
| Conditional grants   | 53 326         | 573            | 1 681          | 3 834              | 3 834                  | 3 834            | 2 667                 | 2 700          | 2 806          |
| <i>National Tertiary Services Grant</i>  | 578            |                |                |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Training Component</i>                  | 52 143         |                |                |                    |                        |                  |                       |                |                |
| <i>National Health Insurance Grant</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>District Health Programmes Grant</i>  | 605            | 573            | 502            | 637                | 637                    | 637              | 446                   | 448            | 455            |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |                |                | 1 179          | 3 197              | 3 197                  | 3 197            | 2 221                 | 2 252          | 2 351          |
| Funds from Provincial Own Revenue  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>  | <b>253 897</b> | <b>264 107</b> | <b>274 097</b> | <b>272 590</b>     | <b>282 755</b>         | <b>282 755</b>   | <b>287 397</b>        | <b>296 861</b> | <b>310 256</b> |
| <b>Payments</b>  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>  | <b>250 098</b> | <b>260 911</b> | <b>271 460</b> | <b>269 189</b>     | <b>279 307</b>         | <b>279 307</b>   | <b>284 014</b>        | <b>293 401</b> | <b>306 683</b> |
| Compensation of employees  | 196 413        | 202 918        | 211 948        | 207 966            | 218 084                | 218 084          | 222 795               | 229 099        | 238 403        |
| Goods and services   | 53 685         | 57 993         | 59 512         | 61 223             | 61 223                 | 61 223           | 61 219                | 64 302         | 68 280         |
| <i>of which</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services:</i>                                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>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>1 041</b>   | <b>1 259</b>   | <b>379</b>     | <b>1 410</b>       | <b>1 410</b>           | <b>1 410</b>     | <b>1 410</b>          | <b>1 444</b>   | <b>1 494</b>   |
| Municipalities   |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   |                |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                            |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                                    |                |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Households   | 1 041          | 1 259          | 379            | 1 410              | 1 410                  | 1 410            | 1 410                 | 1 444          | 1 494          |
| <b>Payments for capital assets</b>   | <b>2 743</b>   | <b>1 927</b>   | <b>2 191</b>   | <b>1 991</b>       | <b>2 038</b>           | <b>2 038</b>     | <b>1 973</b>          | <b>2 016</b>   | <b>2 079</b>   |
| Buildings and other fixed structures   |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment  | 2 743          | 1 927          | 2 191          | 1 991              | 2 038                  | 2 038            | 1 973                 | 2 016          | 2 079          |
| Heritage assets  |                |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets  |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets  |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets  |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>   | <b>15</b>      | <b>10</b>      | <b>67</b>      |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>  | <b>253 897</b> | <b>264 107</b> | <b>274 097</b> | <b>272 590</b>     | <b>282 755</b>         | <b>282 755</b>   | <b>287 397</b>        | <b>296 861</b> | <b>310 256</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 therefore equals to Adjusted appropriation 2023/24.

NAME of HOSPITAL:

Valkenberg Hospital

TYPE:

Psychiatric/mental Hospital

## Hospital budget summary

| R thousand   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2020/21        | 2021/22        | 2022/23        |                    |                        |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Receipts</b>  |                |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national  |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share  | 221 826        | 257 453        | 252 233        | 260 581            | 276 620                | 276 620          | 276 147               | 285 965        | 299 570        |
| Conditional grants   | 40 168         | 20 553         | 22 762         | 23 980             | 23 980                 | 23 980           | 25 110                | 25 494         | 26 614         |
| <i>National Tertiary Services Grant</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Training Component</i>                  | 39 683         | 17 857         | 18 300         | 17 464             | 17 464                 | 17 464           | 18 653                | 18 917         | 19 785         |
| <i>National Health Insurance Grant</i>   |                |                | 2 320          | 2 379              | 2 379                  | 2 379            | 2 451                 | 2 524          | 2 639          |
| <i>District Health Programmes Grant</i>  | 485            | 2 696          | 726            | 1 048              | 1 048                  | 1 048            | 1 141                 | 1 146          | 1 156          |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |                |                | 1 416          | 3 089              | 3 089                  | 3 089            | 2 865                 | 2 907          | 3 034          |
| Funds from Provincial Own Revenue  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>  | <b>261 994</b> | <b>278 006</b> | <b>274 995</b> | <b>284 561</b>     | <b>300 600</b>         | <b>300 600</b>   | <b>301 257</b>        | <b>311 459</b> | <b>326 184</b> |
| <b>Payments</b>  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>  | <b>257 829</b> | <b>274 059</b> | <b>272 280</b> | <b>281 709</b>     | <b>297 704</b>         | <b>297 704</b>   | <b>297 875</b>        | <b>308 013</b> | <b>322 644</b> |
| Compensation of employees  | 195 534        | 206 134        | 208 615        | 209 800            | 225 795                | 225 795          | 225 974               | 232 030        | 241 473        |
| Goods and services   | 62 295         | 67 925         | 63 665         | 71 909             | 71 909                 | 71 909           | 71 901                | 75 983         | 81 171         |
| <i>of which</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services:</i>                                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>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>1 473</b>   | <b>1 778</b>   | <b>844</b>     | <b>1 438</b>       | <b>1 438</b>           | <b>1 438</b>     | <b>1 438</b>          | <b>1 473</b>   | <b>1 524</b>   |
| Municipalities   |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   |                |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                            |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                                    |                |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Households   | 1 473          | 1 778          | 844            | 1 438              | 1 438                  | 1 438            | 1 438                 | 1 473          | 1 524          |
| <b>Payments for capital assets</b>   | <b>2 688</b>   | <b>2 136</b>   | <b>1 835</b>   | <b>1 414</b>       | <b>1 458</b>           | <b>1 458</b>     | <b>1 944</b>          | <b>1 973</b>   | <b>2 016</b>   |
| Buildings and other fixed structures   |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment  | 2 688          | 2 136          | 1 835          | 1 414              | 1 458                  | 1 458            | 1 944                 | 1 973          | 2 016          |
| Heritage assets  |                |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets  |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets  |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets  |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>   | <b>4</b>       | <b>33</b>      | <b>36</b>      |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>  | <b>261 994</b> | <b>278 006</b> | <b>274 995</b> | <b>284 561</b>     | <b>300 600</b>         | <b>300 600</b>   | <b>301 257</b>        | <b>311 459</b> | <b>326 184</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2020/21        | 2021/22        | 2022/23        |                    |                        |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Receipts</b>  |                |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national  |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share  | 117 943        | 118 974        | 125 685        | 237 000            | 242 571                | 242 571          | 245 878               | 252 682        | 262 579        |
| Conditional grants   | 246            | 34             | 933            | 1 023              | 1 023                  | 1 023            | 782                   | 792            | 827            |
| <i>National Tertiary Services Grant</i>  | 212            |                |                |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Training Component</i>                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>National Health Insurance Grant</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>District Health Programmes Grant</i>  | 34             | 34             | 35             | 56                 | 56                     | 56               | 51                    | 51             | 53             |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |                |                | 898            | 967                | 967                    | 967              | 731                   | 741            | 774            |
| Funds from Provincial Own Revenue  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>  | <b>118 189</b> | <b>119 008</b> | <b>126 618</b> | <b>238 023</b>     | <b>243 594</b>         | <b>243 594</b>   | <b>246 660</b>        | <b>253 474</b> | <b>263 406</b> |
| <b>Payments</b>  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>  | <b>115 504</b> | <b>117 741</b> | <b>125 253</b> | <b>236 736</b>     | <b>242 307</b>         | <b>242 307</b>   | <b>245 441</b>        | <b>252 226</b> | <b>262 115</b> |
| Compensation of employees  | 101 257        | 105 982        | 108 852        | 113 294            | 118 865                | 118 865          | 122 004               | 125 484        | 130 611        |
| Goods and services   | 14 247         | 11 759         | 16 401         | 123 442            | 123 442                | 123 442          | 123 437               | 126 742        | 131 504        |
| <i>of which</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services:</i>                                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>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>1 707</b>   | <b>891</b>     | <b>660</b>     | <b>889</b>         | <b>889</b>             | <b>889</b>       | <b>889</b>            | <b>910</b>     | <b>941</b>     |
| Municipalities   |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   |                |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                            |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                                    |                |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Households   | 1 707          | 891            | 660            | 889                | 889                    | 889              | 889                   | 910            | 941            |
| <b>Payments for capital assets</b>   | <b>953</b>     | <b>376</b>     | <b>705</b>     | <b>398</b>         | <b>398</b>             | <b>398</b>       | <b>330</b>            | <b>338</b>     | <b>350</b>     |
| Buildings and other fixed structures   |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment  | 953            | 376            | 705            | 398                | 398                    | 398              | 330                   | 338            | 350            |
| Heritage assets  |                |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets  |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets  |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets  |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>   | <b>25</b>      |                |                |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>  | <b>118 189</b> | <b>119 008</b> | <b>126 618</b> | <b>238 023</b>     | <b>243 594</b>         | <b>243 594</b>   | <b>246 660</b>        | <b>253 474</b> | <b>263 406</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 therefore equals to Adjusted appropriation 2023/24.

NAME of HOSPITAL: **Mitchells plain Transitional Care Hospital**TYPE: **Chronic Medical Hospital****Hospital budget summary**

| R thousand   | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|  | 2020/21 | 2021/22 | 2022/23 |                    |                        |                  | 2023/24               | 2024/25       | 2025/26       |
| <b>Receipts</b>  |         |         |         |                    |                        |                  |                       |               |               |
| Transfer receipts from national  |         |         |         |                    |                        |                  |                       |               |               |
| Equitable share  |         |         |         | 54 466             | 54 988                 | 54 988           | 55 284                | 56 638        | 58 645        |
| Conditional grants   |         |         |         |                    |                        |                  |                       |               |               |
| <i>National Tertiary Services Grant</i>  |         |         |         |                    |                        |                  |                       |               |               |
| <i>Human Resources and Training Grant: Training Component</i>                  |         |         |         |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>   |         |         |         |                    |                        |                  |                       |               |               |
| <i>District Health Programmes Grant</i>  |         |         |         |                    |                        |                  |                       |               |               |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |         |         |         |                    |                        |                  |                       |               |               |
| Funds from Provincial Own Revenue  |         |         |         |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>  |         |         |         | <b>54 466</b>      | <b>54 988</b>          | <b>54 988</b>    | <b>55 284</b>         | <b>56 638</b> | <b>58 645</b> |
| <b>Payments</b>  |         |         |         |                    |                        |                  |                       |               |               |
| <b>Current payments</b>  |         |         |         | <b>11 022</b>      | <b>11 544</b>          | <b>11 544</b>    | <b>11 840</b>         | <b>12 151</b> | <b>12 619</b> |
| Compensation of employees  |         |         |         | 11 000             | 11 522                 | 11 522           | 11 818                | 12 128        | 12 595        |
| Goods and services   |         |         |         | 22                 | 22                     | 22               | 22                    | 23            | 24            |
| <i>of which</i>  |         |         |         |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services:</i>                                  |         |         |         |                    |                        |                  |                       |               |               |
| <i>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>43 444</b>      | <b>43 444</b>          | <b>43 444</b>    | <b>43 444</b>         | <b>44 487</b> | <b>46 026</b> |
| Municipalities   |         |         |         |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts   |         |         |         |                    |                        |                  |                       |               |               |
| Higher education institutions  |         |         |         |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations                            |         |         |         |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                                    |         |         |         |                    |                        |                  |                       |               |               |
| Non Profit Institutions  |         |         |         | 43 444             | 43 444                 | 43 444           | 43 444                | 44 487        | 46 026        |
| 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>54 466</b>      | <b>54 988</b>          | <b>54 988</b>    | <b>55 284</b>         | <b>56 638</b> | <b>58 645</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 therefore equals to Adjusted appropriation 2023/24.

NAME of HOSPITAL: **Brackengate Transitional Care Hospital** TYPE: **Chronic Medical Hospital****Hospital budget summary**

| R thousand   | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2020/21 | 2021/22 | 2022/23 |                    |                        |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Receipts</b>  |         |         |         |                    |                        |                  |                       |                |                |
| Transfer receipts from national  |         |         |         |                    |                        |                  |                       |                |                |
| Equitable share  |         |         |         | 96 306             | 94 805                 | 94 805           | 100 178               | 103 318        | 107 784        |
| Conditional grants   |         |         |         |                    |                        |                  |                       |                |                |
| <i>National Tertiary Services Grant</i>  |         |         |         |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Training Component</i>                  |         |         |         |                    |                        |                  |                       |                |                |
| <i>National Health Insurance Grant</i>   |         |         |         |                    |                        |                  |                       |                |                |
| <i>District Health Programmes Grant</i>  |         |         |         |                    |                        |                  |                       |                |                |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |         |         |         |                    |                        |                  |                       |                |                |
| Funds from Provincial Own Revenue  |         |         |         |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>  |         |         |         | <b>96 306</b>      | <b>94 805</b>          | <b>94 805</b>    | <b>100 178</b>        | <b>103 318</b> | <b>107 784</b> |
| <b>Payments</b>  |         |         |         |                    |                        |                  |                       |                |                |
| <b>Current payments</b>  |         |         |         |                    |                        |                  |                       |                |                |
| Compensation of employees  |         |         |         | 95 162             | 93 661                 | 93 661           | 100 025               | 103 165        | 107 630        |
| Goods and services   |         |         |         | 65 445             | 68 458                 | 68 458           | 70 308                | 72 242         | 75 111         |
| <i>of which</i>  |         |         |         | 29 717             | 25 203                 | 25 203           | 29 717                | 30 923         | 32 519         |
| <i>Consultants and professional services:</i>                                  |         |         |         |                    |                        |                  |                       |                |                |
| <i>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>16</b>          | <b>16</b>              | <b>16</b>        | <b>16</b>             | <b>16</b>      | <b>17</b>      |
| Municipalities   |         |         |         |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   |         |         |         |                    |                        |                  |                       |                |                |
| Higher education institutions  |         |         |         |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                            |         |         |         |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                                    |         |         |         |                    |                        |                  |                       |                |                |
| Non Profit Institutions  |         |         |         |                    |                        |                  |                       |                |                |
| Households   |         |         |         | 16                 | 16                     | 16               | 16                    | 16             | 17             |
| <b>Payments for capital assets</b>   |         |         |         | <b>1 128</b>       | <b>1 128</b>           | <b>1 128</b>     | <b>137</b>            | <b>137</b>     | <b>137</b>     |
| Buildings and other fixed structures   |         |         |         |                    |                        |                  |                       |                |                |
| Machinery and equipment  |         |         |         | 1 128              | 1 128                  | 1 128            | 137                   | 137            | 137            |
| 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>96 306</b>      | <b>94 805</b>          | <b>94 805</b>    | <b>100 178</b>        | <b>103 318</b> | <b>107 784</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 therefore equals to Adjusted appropriation 2023/24.

Note: Payments for capital assets economic classifications were corrected in 2023/24 financial year

NAME of HOSPITAL: **Sonstraal Transitional Care Hospital** TYPE: **Chronic Medical Hospital**

**Hospital budget summary**

| R thousand   | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|  | 2020/21 | 2021/22 | 2022/23 |                    |                        |                  | 2023/24               | 2024/25       | 2025/26       |
| <b>Receipts</b>  |         |         |         |                    |                        |                  |                       |               |               |
| Transfer receipts from national  |         |         |         |                    |                        |                  |                       |               |               |
| Equitable share  |         |         |         | 31 210             | 32 377                 | 32 377           | 33 458                | 34 378        | 35 773        |
| Conditional grants   |         |         |         |                    |                        |                  |                       |               |               |
| <i>National Tertiary Services Grant</i>  |         |         |         |                    |                        |                  |                       |               |               |
| <i>Human Resources and Training Grant: Training Component</i>                  |         |         |         |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>   |         |         |         |                    |                        |                  |                       |               |               |
| <i>District Health Programmes Grant</i>  |         |         |         |                    |                        |                  |                       |               |               |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |         |         |         |                    |                        |                  |                       |               |               |
| Funds from Provincial Own Revenue  |         |         |         |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>  |         |         |         | <b>31 210</b>      | <b>32 377</b>          | <b>32 377</b>    | <b>33 458</b>         | <b>34 378</b> | <b>35 773</b> |
| <b>Payments</b>  |         |         |         |                    |                        |                  |                       |               |               |
| <b>Current payments</b>  |         |         |         | <b>30 990</b>      | <b>32 157</b>          | <b>32 157</b>    | <b>33 358</b>         | <b>34 276</b> | <b>35 667</b> |
| Compensation of employees  |         |         |         | 22 780             | 23 947                 | 23 947           | 25 148                | 25 791        | 26 804        |
| Goods and services   |         |         |         | 8 210              | 8 210                  | 8 210            | 8 210                 | 8 485         | 8 863         |
| <i>of which</i>  |         |         |         |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services:</i>                                  |         |         |         |                    |                        |                  |                       |               |               |
| <i>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>220</b>         | <b>220</b>             | <b>220</b>       | <b>100</b>            | <b>102</b>    | <b>106</b>    |
| Buildings and other fixed structures   |         |         |         |                    |                        |                  |                       |               |               |
| Machinery and equipment  |         |         |         | 220                | 220                    | 220              | 100                   | 102           | 106           |
| 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>31 210</b>      | <b>32 377</b>          | <b>32 377</b>    | <b>33 458</b>         | <b>34 378</b> | <b>35 773</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|--|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|  | 2020/21          | 2021/22          | 2022/23          |                    |                        |                  | 2023/24               | 2024/25          | 2025/26          |
| <b>Receipts</b>  |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Transfer receipts from national  |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Equitable share  | 1 691 684        | 1 851 689        | 2 007 969        | 1 919 571          | 2 121 659              | 2 121 659        | 1 999 137             | 2 040 563        | 2 129 583        |
| Conditional grants   | 1 654 794        | 1 622 340        | 1 686 387        | 1 647 033          | 1 647 033              | 1 647 033        | 1 809 741             | 1 885 997        | 1 972 011        |
| <i>National Tertiary Services Grant</i>  | 1 496 855        | 1 441 207        | 1 497 693        | 1 467 199          | 1 467 199              | 1 467 199        | 1 616 333             | 1 689 820        | 1 767 397        |
| <i>Human Resources and Training Grant: Training Component</i>                  | 91 101           | 109 611          | 112 279          | 107 207            | 107 207                | 107 207          | 114 505               | 116 122          | 121 460          |
| <i>National Health Insurance Grant</i>   |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| <i>District Health Programmes Grant</i>  | 19 855           | 20 326           | 21 686           | 21 317             | 21 317                 | 21 317           | 23 295                | 23 542           | 24 055           |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> | 46 983           | 51 196           | 54 729           | 51 310             | 51 310                 | 51 310           | 55 608                | 56 513           | 59 099           |
| Funds from Provincial Own Revenue  |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| <b>Total receipts</b>  | <b>3 346 478</b> | <b>3 474 029</b> | <b>3 694 356</b> | <b>3 566 604</b>   | <b>3 768 692</b>       | <b>3 768 692</b> | <b>3 808 878</b>      | <b>3 926 560</b> | <b>4 101 594</b> |
| <b>Payments</b>  |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| <b>Current payments</b>  | <b>3 280 682</b> | <b>3 451 834</b> | <b>3 667 718</b> | <b>3 535 761</b>   | <b>3 737 849</b>       | <b>3 737 849</b> | <b>3 782 603</b>      | <b>3 899 984</b> | <b>4 074 574</b> |
| Compensation of employees  | 2 287 322        | 2 397 825        | 2 465 206        | 2 424 449          | 2 539 548              | 2 539 548        | 2 670 636             | 2 740 865        | 2 853 504        |
| Goods and services   | 993 360          | 1 054 009        | 1 202 512        | 1 111 312          | 1 198 301              | 1 198 301        | 1 111 967             | 1 159 119        | 1 221 070        |
| <i>of which</i>  |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| <i>Consultants and professional services:</i>                                  |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| <i>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>13 016</b>    | <b>10 992</b>    | <b>6 489</b>     | <b>10 068</b>      | <b>10 068</b>          | <b>10 068</b>    | <b>10 068</b>         | <b>10 310</b>    | <b>10 667</b>    |
| Municipalities   |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Departmental agencies and accounts   |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Higher education institutions  |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Foreign governments and international organisations                            |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Public corporations and private enterprises                                    |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Non Profit Institutions  |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Households   | 13 016           | 10 992           | 6 489            | 10 068             | 10 068                 | 10 068           | 10 068                | 10 310           | 10 667           |
| <b>Payments for capital assets</b>   | <b>52 651</b>    | <b>11 005</b>    | <b>20 009</b>    | <b>20 775</b>      | <b>20 775</b>          | <b>20 775</b>    | <b>16 207</b>         | <b>16 266</b>    | <b>16 353</b>    |
| Buildings and other fixed structures   |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Machinery and equipment  | 52 651           | 11 005           | 15 819           | 20 775             | 19 728                 | 19 728           | 16 207                | 16 266           | 16 353           |
| Heritage assets  |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Specialised military assets  |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Biological assets  |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Land and subsoil assets  |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Software and other intangible assets   |                  |                  | 4 190            |                    | 1 047                  | 1 047            |                       |                  |                  |
| <b>Payments for financial assets</b>   | <b>129</b>       | <b>198</b>       | <b>140</b>       |                    |                        |                  |                       |                  |                  |
| <b>Unallocated contingency reserve</b>   |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| <b>Total Payments</b>  | <b>3 346 478</b> | <b>3 474 029</b> | <b>3 694 356</b> | <b>3 566 604</b>   | <b>3 768 692</b>       | <b>3 768 692</b> | <b>3 808 878</b>      | <b>3 926 560</b> | <b>4 101 594</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 therefore equals to Adjusted appropriation 2023/24.

NAME of HOSPITAL:

Groote Schuur Hospital

TYPE:

Central Hospital

**Hospital budget summary**

| R thousand   | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|--|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|  | 2020/21          | 2021/22          | 2022/23          |                    |                        |                  | 2023/24               | 2024/25          | 2025/26          |
| <b>Receipts</b>  |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Transfer receipts from national  |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Equitable share  | 1 336 376        | 1 503 792        | 1 611 361        | 1 540 303          | 1 728 362              | 1 728 362        | 1 762 111             | 1 798 151        | 1 875 709        |
| Conditional grants   | 1 649 392        | 1 617 666        | 1 660 098        | 1 625 434          | 1 623 792              | 1 623 792        | 1 603 523             | 1 671 145        | 1 747 463        |
| <i>National Tertiary Services Grant</i>  | 1 496 855        | 1 441 207        | 1 497 693        | 1 468 841          | 1 467 199              | 1 467 199        | 1 433 806             | 1 499 000        | 1 567 813        |
| <i>Human Resources and Training Grant: Training Component</i>                  | 74 332           | 81 777           | 83 955           | 79 983             | 79 983                 | 79 983           | 85 426                | 86 631           | 90 616           |
| <i>National Health Insurance Grant</i>   |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| <i>District Health Programmes Grant</i>  | 12 064           | 32 516           | 13 263           | 14 016             | 14 016                 | 14 016           | 15 732                | 15 951           | 16 338           |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> | 66 141           | 62 166           | 65 187           | 62 594             | 62 594                 | 62 594           | 68 559                | 69 563           | 72 696           |
| Funds from Provincial Own Revenue  |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| <b>Total receipts</b>  | <b>2 985 768</b> | <b>3 121 458</b> | <b>3 271 459</b> | <b>3 165 737</b>   | <b>3 352 154</b>       | <b>3 352 154</b> | <b>3 365 634</b>      | <b>3 469 296</b> | <b>3 623 172</b> |
| <b>Payments</b>  |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| <b>Current payments</b>  | <b>2 890 927</b> | <b>3 063 252</b> | <b>3 251 893</b> | <b>3 134 614</b>   | <b>3 322 556</b>       | <b>3 322 556</b> | <b>3 341 415</b>      | <b>3 444 803</b> | <b>3 598 275</b> |
| Compensation of employees  | 1 953 573        | 2 051 171        | 2 100 184        | 2 048 827          | 2 156 140              | 2 156 140        | 2 255 299             | 2 314 092        | 2 408 774        |
| Goods and services   | 937 354          | 1 012 081        | 1 151 709        | 1 085 787          | 1 166 416              | 1 166 416        | 1 086 116             | 1 130 711        | 1 189 501        |
| <i>of which</i>  |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| <i>Consultants and professional services:</i>                                  |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| <i>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>9 940</b>     | <b>10 590</b>    | <b>9 328</b>     | <b>10 248</b>      | <b>10 248</b>          | <b>10 248</b>    | <b>10 248</b>         | <b>10 494</b>    | <b>10 857</b>    |
| Municipalities   |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Departmental agencies and accounts   |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Higher education institutions  |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Foreign governments and international organisations                            |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Public corporations and private enterprises                                    |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Non Profit Institutions  |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Households   | 9 940            | 10 590           | 9 328            | 10 248             | 10 248                 | 10 248           | 10 248                | 10 494           | 10 857           |
| <b>Payments for capital assets</b>   | <b>84 726</b>    | <b>47 249</b>    | <b>9 591</b>     | <b>20 875</b>      | <b>19 350</b>          | <b>19 350</b>    | <b>13 971</b>         | <b>13 999</b>    | <b>14 040</b>    |
| Buildings and other fixed structures   |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Machinery and equipment  | 84 726           | 47 249           | 9 591            | 20 875             | 19 350                 | 19 350           | 13 971                | 13 999           | 14 040           |
| Heritage assets  |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Specialised military assets  |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Biological assets  |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Land and subsoil assets  |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Software and other intangible assets   |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| <b>Payments for financial assets</b>   | <b>175</b>       | <b>367</b>       | <b>647</b>       |                    |                        |                  |                       |                  |                  |
| <b>Unallocated contingency reserve</b>   |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| <b>Total Payments</b>  | <b>2 985 768</b> | <b>3 121 458</b> | <b>3 271 459</b> | <b>3 165 737</b>   | <b>3 352 154</b>       | <b>3 352 154</b> | <b>3 365 634</b>      | <b>3 469 296</b> | <b>3 623 172</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 therefore equals to Adjusted appropriation 2023/24.

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

| R thousand   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|  | 2020/21        | 2021/22        | 2022/23        |                    |                        |                  | 2023/24               | 2024/25          | 2025/26          |
| <b>Receipts</b>  |                |                |                |                    |                        |                  |                       |                  |                  |
| Transfer receipts from national  |                |                |                |                    |                        |                  |                       |                  |                  |
| Equitable share  | 495 441        | 529 240        | 551 549        | 553 160            | 585 154                | 585 154          | 556 805               | 567 833          | 592 085          |
| Conditional grants   | 431 161        | 422 195        | 438 157        | 426 952            | 428 594                | 428 594          | 509 917               | 531 771          | 556 002          |
| <i>National Tertiary Services Grant</i>  | 394 498        | 382 544        | 397 536        | 387 799            | 389 441                | 389 441          | 468 261               | 489 552          | 512 028          |
| <i>Human Resources and Training Grant: Training Component</i>                  | 30 665         | 32 631         | 33 334         | 31 914             | 31 914                 | 31 914           | 34 086                | 34 566           | 36 157           |
| <i>National Health Insurance Grant</i>   |                |                |                |                    |                        |                  |                       |                  |                  |
| <i>District Health Programmes Grant</i>  | 5 998          | 7 020          | 7 287          | 7 239              | 7 239                  | 7 239            | 7 570                 | 7 653            | 7 817            |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |                |                |                |                    |                        |                  |                       |                  |                  |
| Funds from Provincial Own Revenue  |                |                |                |                    |                        |                  |                       |                  |                  |
| <b>Total receipts</b>  | <b>926 602</b> | <b>951 435</b> | <b>989 706</b> | <b>980 112</b>     | <b>1 013 748</b>       | <b>1 013 748</b> | <b>1 066 722</b>      | <b>1 099 604</b> | <b>1 148 087</b> |
| <b>Payments</b>  |                |                |                |                    |                        |                  |                       |                  |                  |
| <b>Current payments</b>  | <b>894 780</b> | <b>932 111</b> | <b>979 430</b> | <b>976 195</b>     | <b>1 008 189</b>       | <b>1 008 189</b> | <b>1 056 987</b>      | <b>1 089 784</b> | <b>1 138 141</b> |
| Compensation of employees  | 626 640        | 648 945        | 662 562        | 661 766            | 693 760                | 693 760          | 741 504               | 761 093          | 792 031          |
| Goods and services   | 268 140        | 283 166        | 316 868        | 314 429            | 314 429                | 314 429          | 315 483               | 328 691          | 346 110          |
| <i>of which</i>  |                |                |                |                    |                        |                  |                       |                  |                  |
| <i>Consultants and professional services:</i>                                  |                |                |                |                    |                        |                  |                       |                  |                  |
| <i>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>2 593</b>   | <b>2 406</b>   | <b>2 635</b>   | <b>3 234</b>       | <b>3 234</b>           | <b>3 234</b>     | <b>3 234</b>          | <b>3 312</b>     | <b>3 427</b>     |
| Municipalities   |                |                |                |                    |                        |                  |                       |                  |                  |
| Departmental agencies and accounts   |                |                |                |                    |                        |                  |                       |                  |                  |
| Higher education institutions  |                |                |                |                    |                        |                  |                       |                  |                  |
| Foreign governments and international organisations                            |                |                |                |                    |                        |                  |                       |                  |                  |
| Public corporations and private enterprises                                    |                |                |                |                    |                        |                  |                       |                  |                  |
| Non Profit Institutions  |                |                |                |                    |                        |                  |                       |                  |                  |
| Households   | 2 593          | 2 406          | 2 635          | 3 234              | 3 234                  | 3 234            | 3 234                 | 3 312            | 3 427            |
| <b>Payments for capital assets</b>   | <b>29 116</b>  | <b>16 892</b>  | <b>7 621</b>   | <b>683</b>         | <b>2 325</b>           | <b>2 325</b>     | <b>6 501</b>          | <b>6 508</b>     | <b>6 519</b>     |
| Buildings and other fixed structures   |                |                |                |                    |                        |                  |                       |                  |                  |
| Machinery and equipment  | 29 116         | 15 948         | 7 621          | 683                | 2 325                  | 2 325            | 6 501                 | 6 508            | 6 519            |
| Heritage assets  |                |                |                |                    |                        |                  |                       |                  |                  |
| Specialised military assets  |                |                |                |                    |                        |                  |                       |                  |                  |
| Biological assets  |                |                |                |                    |                        |                  |                       |                  |                  |
| Land and subsoil assets  |                |                |                |                    |                        |                  |                       |                  |                  |
| Software and other intangible assets   |                | 944            |                |                    |                        |                  |                       |                  |                  |
| <b>Payments for financial assets</b>   | <b>113</b>     | <b>26</b>      | <b>20</b>      |                    |                        |                  |                       |                  |                  |
| <b>Unallocated contingency reserve</b>   |                |                |                |                    |                        |                  |                       |                  |                  |
| <b>Total Payments</b>  | <b>926 602</b> | <b>951 435</b> | <b>989 706</b> | <b>980 112</b>     | <b>1 013 748</b>       | <b>1 013 748</b> | <b>1 066 722</b>      | <b>1 099 604</b> | <b>1 148 087</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 therefore equals to Adjusted appropriation 2023/24.

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 |         |         |
|--|---------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|  | 2020/21       | 2021/22        | 2022/23        |                    |                        |                  | 2023/24               | 2024/25 | 2025/26 |
| <b>Receipts</b>  |               |                |                |                    |                        |                  |                       |         |         |
| Transfer receipts from national  |               |                |                |                    |                        |                  |                       |         |         |
| Equitable share  | 97 279        | 154 677        | 116 921        |                    |                        |                  |                       |         |         |
| Conditional grants   |               |                |                |                    |                        |                  |                       |         |         |
| <i>National Tertiary Services Grant</i>  |               |                |                |                    |                        |                  |                       |         |         |
| <i>Human Resources and Training Grant: Training Component</i>                  |               |                |                |                    |                        |                  |                       |         |         |
| <i>National Health Insurance Grant</i>   |               |                |                |                    |                        |                  |                       |         |         |
| <i>District Health Programmes Grant</i>  |               |                |                |                    |                        |                  |                       |         |         |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |               |                |                |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue  |               |                |                |                    |                        |                  |                       |         |         |
| <b>Total receipts</b>  | <b>97 279</b> | <b>154 677</b> | <b>116 921</b> |                    |                        |                  |                       |         |         |
| <b>Payments</b>  |               |                |                |                    |                        |                  |                       |         |         |
| <b>Current payments</b>  |               |                |                |                    |                        |                  |                       |         |         |
| Compensation of employees  | 67 896        | 94 936         | 85 199         |                    |                        |                  |                       |         |         |
| Goods and services   | 29 048        | 59 039         | 31 228         |                    |                        |                  |                       |         |         |
| <i>of which</i>  |               |                |                |                    |                        |                  |                       |         |         |
| <i>Consultants and professional services:</i>                                  |               |                |                |                    |                        |                  |                       |         |         |
| <i>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>89</b>     | <b>290</b>     | <b>135</b>     |                    |                        |                  |                       |         |         |
| Municipalities   |               |                |                |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts   |               |                |                |                    |                        |                  |                       |         |         |
| Higher education institutions  |               |                |                |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                            |               |                |                |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                                    |               |                |                |                    |                        |                  |                       |         |         |
| Non Profit Institutions  |               |                |                |                    |                        |                  |                       |         |         |
| Households   | 89            | 290            | 135            |                    |                        |                  |                       |         |         |
| <b>Payments for capital assets</b>   | <b>246</b>    | <b>412</b>     | <b>356</b>     |                    |                        |                  |                       |         |         |
| Buildings and other fixed structures   |               |                |                |                    |                        |                  |                       |         |         |
| Machinery and equipment  | 246           | 412            | 356            |                    |                        |                  |                       |         |         |
| Heritage assets  |               |                |                |                    |                        |                  |                       |         |         |
| Specialised military assets  |               |                |                |                    |                        |                  |                       |         |         |
| Biological assets  |               |                |                |                    |                        |                  |                       |         |         |
| Land and subsoil assets  |               |                |                |                    |                        |                  |                       |         |         |
| Software and other intangible assets   |               |                |                |                    |                        |                  |                       |         |         |
| <b>Payments for financial assets</b>   |               |                |                |                    |                        |                  |                       |         | 3       |
| <b>Unallocated contingency reserve</b>   |               |                |                |                    |                        |                  |                       |         |         |
| <b>Total Payments</b>  | <b>97 279</b> | <b>154 677</b> | <b>116 921</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 therefore equals to Adjusted appropriation 2023/24.

NAME of HOSPITAL:

CTICC Field Hospital COVID-19

TYPE:

District Hospital

**Hospital budget summary**

| R thousand   | Outcome       |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|--|---------------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|  | 2020/21       | 2021/22 | 2022/23 |                    |                        |                  | 2023/24               | 2024/25 | 2025/26 |
| <b>Receipts</b>  |               |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national  |               |         |         |                    |                        |                  |                       |         |         |
| Equitable share  | 63 325        |         |         |                    |                        |                  |                       |         |         |
| Conditional grants   |               |         |         |                    |                        |                  |                       |         |         |
| <i>National Tertiary Services Grant</i>  |               |         |         |                    |                        |                  |                       |         |         |
| <i>Human Resources and Training Grant: Training Component</i>                  |               |         |         |                    |                        |                  |                       |         |         |
| <i>National Health Insurance Grant</i>   |               |         |         |                    |                        |                  |                       |         |         |
| <i>District Health Programmes Grant</i>  |               |         |         |                    |                        |                  |                       |         |         |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |               |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue  |               |         |         |                    |                        |                  |                       |         |         |
| <b>Total receipts</b>  | <b>63 325</b> |         |         |                    |                        |                  |                       |         |         |
| <b>Payments</b>  |               |         |         |                    |                        |                  |                       |         |         |
| <b>Current payments</b>  | <b>62 428</b> |         |         |                    |                        |                  |                       |         |         |
| Compensation of employees  | 47 776        |         |         |                    |                        |                  |                       |         |         |
| Goods and services   | 14 652        |         |         |                    |                        |                  |                       |         |         |
| <i>of which</i>  |               |         |         |                    |                        |                  |                       |         |         |
| <i>Consultants and professional services:</i>                                  |               |         |         |                    |                        |                  |                       |         |         |
| <i>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>501</b>    |         |         |                    |                        |                  |                       |         |         |
| Municipalities   |               |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts   |               |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions  |               |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                            |               |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                                    |               |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions  |               |         |         |                    |                        |                  |                       |         |         |
| Households   | 501           |         |         |                    |                        |                  |                       |         |         |
| <b>Payments for capital assets</b>   | <b>396</b>    |         |         |                    |                        |                  |                       |         |         |
| Buildings and other fixed structures   |               |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment  | 396           |         |         |                    |                        |                  |                       |         |         |
| 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>63 325</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 therefore equals to Adjusted appropriation 2023/24.

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 |         |         |
|--|------------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|  | 2020/21    | 2021/22 | 2022/23 |                    |                        |                  | 2023/24               | 2024/25 | 2025/26 |
| <b>Receipts</b>  |            |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national  |            |         |         |                    |                        |                  |                       |         |         |
| Equitable share  | 486        |         |         |                    |                        |                  |                       |         |         |
| Conditional grants   |            |         |         |                    |                        |                  |                       |         |         |
| <i>National Tertiary Services Grant</i>  |            |         |         |                    |                        |                  |                       |         |         |
| <i>Human Resources and Training Grant: Training Component</i>                  |            |         |         |                    |                        |                  |                       |         |         |
| <i>National Health Insurance Grant</i>   |            |         |         |                    |                        |                  |                       |         |         |
| <i>District Health Programmes Grant</i>  |            |         |         |                    |                        |                  |                       |         |         |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |            |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue  |            |         |         |                    |                        |                  |                       |         |         |
| <b>Total receipts</b>  | <b>486</b> |         |         |                    |                        |                  |                       |         |         |
| <b>Payments</b>  |            |         |         |                    |                        |                  |                       |         |         |
| <b>Current payments</b>  |            |         |         |                    |                        |                  |                       |         |         |
| Compensation of employees  |            |         |         |                    |                        |                  |                       |         |         |
| Goods and services   | 486        |         |         |                    |                        |                  |                       |         |         |
| <i>of which</i>  |            |         |         |                    |                        |                  |                       |         |         |
| <i>Consultants and professional services:</i>                                  |            |         |         |                    |                        |                  |                       |         |         |
| <i>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>486</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 therefore equals to Adjusted appropriation 2023/24.

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 |         |         |
|--|---------------|---------------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|  | 2020/21       | 2021/22       | 2022/23 |                    |                        |                  | 2023/24               | 2024/25 | 2025/26 |
| <b>Receipts</b>  |               |               |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national  |               |               |         |                    |                        |                  |                       |         |         |
| Equitable share  | 19 000        | 15 000        |         |                    |                        |                  |                       |         |         |
| Conditional grants   |               |               |         |                    |                        |                  |                       |         |         |
| <i>National Tertiary Services Grant</i>  |               |               |         |                    |                        |                  |                       |         |         |
| <i>Human Resources and Training Grant: Training Component</i>                  |               |               |         |                    |                        |                  |                       |         |         |
| <i>National Health Insurance Grant</i>   |               |               |         |                    |                        |                  |                       |         |         |
| <i>District Health Programmes 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>15 000</b> |         |                    |                        |                  |                       |         |         |
| <b>Payments</b>  |               |               |         |                    |                        |                  |                       |         |         |
| <b>Current payments</b>  |               |               |         |                    |                        |                  |                       |         |         |
| Compensation of employees  |               |               |         |                    |                        |                  |                       |         |         |
| Goods and services   |               |               |         |                    |                        |                  |                       |         |         |
| <i>of which</i>  |               |               |         |                    |                        |                  |                       |         |         |
| <i>Consultants and professional services:</i>                                  |               |               |         |                    |                        |                  |                       |         |         |
| <i>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>15 000</b> |         |                    |                        |                  |                       |         |         |
| Municipalities   |               |               |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts   |               |               |         |                    |                        |                  |                       |         |         |
| Higher education institutions  |               |               |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                            |               |               |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                                    |               |               |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions  | 19 000        | 15 000        |         |                    |                        |                  |                       |         |         |
| 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>15 000</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 therefore equals to Adjusted appropriation 2023/24.

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 |         |         |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|  | 2020/21       | 2021/22       | 2022/23       |                    |                        |                  | 2023/24               | 2024/25 | 2025/26 |
| <b>Receipts</b>  |               |               |               |                    |                        |                  |                       |         |         |
| Transfer receipts from national  |               |               |               |                    |                        |                  |                       |         |         |
| Equitable share  | 35 112        | 31 799        | 24 010        |                    |                        |                  |                       |         |         |
| Conditional grants   |               |               |               |                    |                        |                  |                       |         |         |
| <i>National Tertiary Services Grant</i>  |               |               |               |                    |                        |                  |                       |         |         |
| <i>Human Resources and Training Grant: Training Component</i>                  |               |               |               |                    |                        |                  |                       |         |         |
| <i>National Health Insurance Grant</i>   |               |               |               |                    |                        |                  |                       |         |         |
| <i>District Health Programmes Grant</i>  |               |               |               |                    |                        |                  |                       |         |         |
| <i>Human Resources and Training Grant: Statutory Human Resources Component</i> |               |               |               |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue  |               |               |               |                    |                        |                  |                       |         |         |
| <b>Total receipts</b>  | <b>35 112</b> | <b>31 799</b> | <b>24 010</b> |                    |                        |                  |                       |         |         |
| <b>Payments</b>  |               |               |               |                    |                        |                  |                       |         |         |
| <b>Current payments</b>  | <b>35 081</b> | <b>31 628</b> | <b>23 958</b> |                    |                        |                  |                       |         |         |
| Compensation of employees  | 29 445        | 24 112        | 22 084        |                    |                        |                  |                       |         |         |
| Goods and services   | 5 636         | 7 516         | 1 874         |                    |                        |                  |                       |         |         |
| <i>of which</i>  |               |               |               |                    |                        |                  |                       |         |         |
| <i>Consultants and professional services:</i>                                  |               |               |               |                    |                        |                  |                       |         |         |
| <i>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>16</b>     | <b>171</b>    | <b>20</b>     |                    |                        |                  |                       |         |         |
| Municipalities   |               |               |               |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts   |               |               |               |                    |                        |                  |                       |         |         |
| Higher education institutions  |               |               |               |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                            |               |               |               |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                                    |               |               |               |                    |                        |                  |                       |         |         |
| Non Profit Institutions  |               |               |               |                    |                        |                  |                       |         |         |
| Households   | 16            | 171           | 20            |                    |                        |                  |                       |         |         |
| <b>Payments for capital assets</b>   | <b>15</b>     |               |               |                    |                        |                  |                       |         |         |
| Buildings and other fixed structures   |               |               |               |                    |                        |                  |                       |         |         |
| Machinery and equipment  | 15            |               |               |                    |                        |                  |                       |         |         |
| Heritage assets  |               |               |               |                    |                        |                  |                       |         |         |
| Specialised military assets  |               |               |               |                    |                        |                  |                       |         |         |
| Biological assets  |               |               |               |                    |                        |                  |                       |         |         |
| Land and subsoil assets  |               |               |               |                    |                        |                  |                       |         |         |
| Software and other intangible assets   |               |               |               |                    |                        |                  |                       |         |         |
| <b>Payments for financial assets</b>   |               |               | 32            |                    |                        |                  |                       |         |         |
| <b>Unallocated contingency reserve</b>   |               |               |               |                    |                        |                  |                       |         |         |
| <b>Total Payments</b>  | <b>35 112</b> | <b>31 799</b> | <b>24 010</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 therefore equals to Adjusted appropriation 2023/24.

**INDICATIVE ALLOCATIONS TO PROVINCIAL PUBLIC ENTITIES**

|   |   |
|---|---|
| <b>Name of Schedule 5/5b National Conditional Grant</b> | <b>Expanded Public Works Programme (EPWP) Integrated Grant for 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 EPWP 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> <li>• Performance on vulnerability indicators as per EPWP Phase 5 split as follows: <ul style="list-style-type: none"> <li>– Female 60%</li> <li>– Youth 55%</li> <li>– Persons with disability 2%.</li> </ul> </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 can only be used for EPWP approved projects, and for no other purpose. 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-days 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 the National Department of Public Works and Infrastructure by 15 calendar days after the end of every month.</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.</li> <li>• Site visits.</li> </ul>  |
| Projected life  | Grant continues until 2024/25, subject to review by Department of Public Works and Infrastructure.  |

|   |  |
|---|--|
| <b>Name of Schedule 5/5b National Conditional Grant</b> | <b>Expanded Public Works Programme (EPWP) Integrated Grant for Provinces</b>   |
| 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 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 |         |
|--------------|--|---------------------|---------------------------|---------|
|              |  | 2024/25             | 2025/26                   | 2026/27 |
| Schedule 3C  | Western Cape Nature Conservation Board | 3 331               | -                         | -       |
| <b>TOTAL</b> |  | <b>3 331</b>        | -                         | -       |

## AANWYSENDE TOEKENNINGS AAN PROVINSIALE OPENBARE ENTITEITE

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| <b>Naam van Bylae 5/5b<br/>Nasionale Voorwaardelike<br/>Toekenning</b> | <b>Uitgebreide Openbare Werke-program (UOWP) Geïntegreerde Toekenning vir Provinsies</b>   |
| Oordraggewende provinsiale departement                                 | Departement van Omgewingsake en Ontwikkelingsbeplanning (DOS&OB) (Begrotingspos 9)   |
| Doel   | Die Uitgebreide Openbare Werke-program (UOWP) is een element binne 'n breër regeringstrategie om armoede te verminder deur middel van die verligting en vermindering van werkloosheid. Die UOWP 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> <li>• Prestasie ten opsigte van kwesbaarheid-aanwysers soos per UOWP Fase 5 word as volg verdeel: <ul style="list-style-type: none"> <li>– Vroue 60%</li> <li>– Jeug 55%</li> <li>– Gestremde persone 2%.</li> </ul> </li> </ul>   |
| Voorwaardes vir toekenning   | Die voorwaardes vir die gebruik van die UOWP-toekenning is as volg: <ul style="list-style-type: none"> <li>• Sodra die UOWP Geïntegreerde Toekenning ontvang is, kan dit net vir UOWP-goedgekeurde projekte gebruik word, en vir geen ander doel nie. 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 verdienste 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 die Provinsiale Tesourie aangemeld word in die maandelikse moniteringsinstrument van die betrokke jaar wat deur 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> </ul> |
| Moniteringsmeganismes  | <ul style="list-style-type: none"> <li>• Maandelikse uitgewemonitering en verslagdoening (Tussentydse Monitering).</li> <li>• Kwartaallikse verslae.</li> <li>• Jaarlikse evalueringsverslae vir die finansiële jaar.</li> <li>• Terreinbesoeke.</li> </ul>  |
| Geprojekteerde tydsduur  | Toekenning duur voort tot 2024/25, onderhewig aan hersiening deur die Departement van Openbare Werke en Infrastruktuur.  |

|  |   |
|--|---|
| <b>Naam van Bylae 5/5b<br/>Nasionale Voorwaardelike<br/>Toekenning</b> | <b>Uitgebreide Openbare Werke-program (UOWP) Geïntegreerde Toekenning<br/>vir Provinsies</b>  |
| Betalingskedere  | In ooreenstemming met die goedgekeurde UOWP-betalingskedere van 25% in Mei, 45% in Augustus en 30% in November en in ooreenstemming met die geïntegreerde toekenning 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 |         |
|---------------|--------------------------------|---------------------|------------------------------|---------|
|               |                                | 2024/25             | 2025/26                      | 2026/27 |
| Skedule 3C    | Wes-Kaapse Natuurbewaringsraad | 3 331               | -                            | -       |
| <b>TOTAAL</b> |                                | <b>3 331</b>        | -                            | -       |

### ISALATHISI SOLWABIWOMALI OLUYA KUMAQUMRHU OLUNTU

|   |   |
|---|---|
| <b>Igama leShedyuli 5/5b<br/>INkxasomali eneMiqathango<br/>kaZwelonke</b> | <b>INkxasomali eHlanganisiweyo yeNkqubo yeMisebenzi yoLuntu eYandisiweyo (i-EPWP) eya kumaPhondo</b>  |
| Ukudlulisela isebe lephondo   | ISebe leMicimbi yokuSingqongileyo noCwangciso loPhuhliso (iVoti 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 imisebenzi: ukubonelela ngamathuba omsebenzi;</li> <li>• Ukwandisa ukhuseleko loluntu: ukubonelela ngenkxaso yengeniso;</li> <li>• Ukufikelela kwiqela labantu ekujoliswe kulo: abantu abahluphekileyo nabantu abangaphangeliyo;</li> <li>• Indlela yokuzalisekisa okuphambili: ukubonelela uluntu ngabasebenzi nangezibonelelo zoluntu;</li> <li>• Ukusebenza ngakumbi kwiziphawuli ezibonakalisa ukuba semngciphekweni kweSigaba 5 se-EPWP zahlulwe ngokulandelayo:             <ul style="list-style-type: none"> <li>– Amabhinqa 60%;</li> <li>– Ulutsha 55%; kunye</li> <li>– Nabantu abanokhubazeko 2%.</li> </ul> </li> </ul>   |
| Imiqathango yodluliselo   | Imiqathango engokusetyenziswa kwenkxasomali ye-EPWP imi ngolu hlobo lulandelayo: <ul style="list-style-type: none"> <li>• Ukufunyanwa 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 iiNkqubo zeMisebenzi yoLuntu ifanele ithotyelwe.</li> <li>• Inkcitho eyenziwa kwiNkxasomali eHlanganisiweyo ye-EPWP imele ixelwe kuNondyebo wePhondo ngokusebenzisa i-DEA&amp;DP rhoqo ngenyanga ngesixhobo soBekoliso soNyaka esisetyenziswa nguNondyebo wePhondo, kwaye ithunyelwe nakwiSebe leMisebenzi yoLuntu kunye neziSeko kwiintsuku ezili-15 emva kokuphela kwenyanga nganye.</li> </ul> |
| Izixhobo zokubeka iliso   | <ul style="list-style-type: none"> <li>• Ukubeka iliso nokwakha umkhanya warhoqo ngenyanga (i-IYM);</li> <li>• Iingxelo zekota;</li> <li>• Iingxelo zohlaziyo zarhoqo ngonyaka ezenzelwe unyakamali lowo; kunye</li> <li>• Utyelelo lweesayithi.</li> </ul>   |
| Ixesha lobude beprojekthi   | Inkxasomali iyaqhubeka kude kube ngo-2024/25, kuxhomekeke ekuhlaziyweni kwayo liSebe leMisebenzi yoLuntu kunye neziSeko.  |

|   |   |
|---|---|
| <b>Igama leShedyuli 5/5b<br/>INkxasomali eneMiqathango<br/>kaZwelonke</b> | <b>INkxasomali eHlanganisiweyo yeNkqubo yeMisebenzi yoLuntu eYandisiweyo<br/>(i-EPWP) eya kumaPhondo</b>  |
| Ishedyuli yentlawulo  | Yeyaniswa neshedyuli eyamkelweyo yeEPWP ethi umlinganiselo we25% wesibonelo ungafumaneka ngoCanzibe, i45% kweye Thupha kwakunye ne30% kweyeNkanga (ngokwesivumelwano phakathi kwe Sebe leSizwe leMisebenzi yoLuntu kunye neZiseko zoPhuhliso kunye neSebe lePhondo leMicimbi yeNdalo eSingqongileyo noCwangciso loPhuhliso. |

| Udidi         | IQumrhu loLuntu lePhondo  | Ulwabiwomali<br>R'000 | Iminyaka egqithisileyo<br>ye-MTEF<br>R'000 |         |
|---------------|---|-----------------------|--|---------|
|               |   | 2024/25               | 2025/26                                    | 2026/27 |
| Ishedyuli 3c  | iBhodi yoLondolozo lweNdalo<br>yeNtshona Koloni, Uncedo lwenkxaso<br>kazwelonke | 3 331                 | -  | -       |
| <b>IYONKE</b> |   | <b>3 331</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 and coordinated agricultural support services through collaborations with industry transformation initiatives where possible, promote and facilitate agricultural development by targeting beneficiaries of land reform 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 (smallholder and commercial) and per commodity.</li> <li>• Beneficiaries of CASP that are South African Good Agricultural Practise certified – SA GAP.</li> <li>• Number of jobs created.</li> <li>• Number of farmers who are youth; number of farmers who are women and number of people living with disabilities supported through CASP.</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 and institutional markets.</li> <li>• Kilometres of fencing erected on supported projects.</li> </ul>   |
| Conditions of transfer                               | <ul style="list-style-type: none"> <li>• At least 70 per cent of project allocation must support infrastructure development for production areas prioritised in the Agriculture and Agro – processing Master Plan 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 per cent of project allocation must be spent on market access and development;</li> <li>• At least 6 per cent of project allocation must be spent on training and capacity building of farmers; and</li> <li>• Project Implementation schedules must be submitted within the 2<sup>nd</sup> week of the new financial year to WCDoA.</li> </ul> |

| Name of Schedule 5 National Conditional Grant      | Comprehensive Agricultural Support Programme Grant  |
|--|---|
|  | <ul style="list-style-type: none"> <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> <li>- or any reasons deemed necessary by the department</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 2024 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 and such changes must be approved by the TO before they are implemented.</li> </ul> |
| Process of Approval for the 2025/26 business plans | <ul style="list-style-type: none"> <li>• The Department must provide the entity and commodity committees with business plan formats, guidelines and criteria by 20 July 2024</li> <li>• The respective commodity business plans for 2025/26 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;</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; and</li> <li>• Departmental Project Allocation Committee (DPAC) to engage with entities and commodity chairpersons on plans submitted prior to 30 August 2024</li> <li>• Consolidated Ilima/letsema business plan must be submitted by the Province to the National Transferring Officer by 30 August 2024.</li> </ul>   |
| 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 2019), 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>  |

|  |   |
|--|---|
| <b>Name of Schedule 5 National Conditional Grant</b> | <b>Comprehensive Agricultural Support Programme Grant</b>         |
| Projected life                                       | Grant continues until 2026/27, subject to review.                 |
| Payment schedule                                     | Aligned to the Implementation Schedules per Commodity in 4 parts. |

| Category     | Provincial Public Entity | Allocation<br>R'000 | MTEF outer years<br>R'000 |               |
|--------------|--------------------------|---------------------|---------------------------|---------------|
|              |                          | 2024/25             | 2025/26                   | 2026/27       |
| Schedule 3D  | Casidra SOC Ltd          | 40 830              | 72 288                    | 72 288        |
| <b>TOTAL</b> |                          | <b>40 830</b>       | <b>72 288</b>             | <b>72 288</b> |

**AANWYSENDE TOEKENNINGS AAN PROVINSIALE OPENBARE ENTITEITE**

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|---|--|
| <b>Naam van Bylae 5<br/>Nasionale Voorwaardelike<br/>Toekenning</b> | <b>Omvattende Landbouondersteuningsprogram-toekenning</b>  |
| Oordraggewende provinsiale departement                              | Landbou (Begrotingspos 11)   |
| Doel  | <ul style="list-style-type: none"> <li>• Om doeltreffende en gekoördineerde landbou-ondersteuningsdienste deur samewerking met bedryfstransformasie inisiatiewe, waar moontlik, te verskaf, landbou-ontwikkeling te bevorder en fasiliteer deur leiding te verskaf aan begunstigdes van grondhervorming 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.</li> </ul>  |
| Meetbare uitsette   | <ul style="list-style-type: none"> <li>• Boere ondersteun per kategorie (kleinboer en kommersieel) en per kommoditeit.</li> <li>• Begunstigdes van OLBP wie vir Suid-Afrikaanse Goeie Landboupraktyk gesertifiseer is. – (SA GAP).</li> <li>• Aantal werksgeleenthede geskep.</li> <li>• Aantal boere wat jeug en vroue is, en aantal mense wie met gestremdhede leef, ondersteun deur OLBP.</li> <li>• Plaas infrastruktuur (op en nie op plase) verskaf en herstel, insluitend agri-verwerking infrastruktuur.</li> <li>• Hektaar grond beslaan deur landbouverwerking.</li> <li>• Aantal begunstigdes van OLBP opgelei in landboumetodes of geleenthede gedurende die waardeketting.</li> <li>• Persentasie begunstigdes van OLBP met toegang tot formele en institusionele markte.</li> </ul>  |
| Voorwaardes van oordrag   | <ul style="list-style-type: none"> <li>• Ten minste 50 persent van die projek toekenning moet infrastruktuur ontwikkeling vir produksiegebiede geprioritiseer in die Landbou- en Landbou-verwerkingsmeesterplan (AAMP) in vennootskap met die betrokke 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> </ul> |

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| <p><b>Naam van Bylae 5</b><br/><b>Nasionale Voorwaardelike Toekenning</b></p> | <p><b>Omvattende Landbouondersteuningsprogram-toekenning</b></p>  |
|   | <ul style="list-style-type: none"> <li>• Projekimplementeringskedules moet binne die tweede week van die nuwe finansiële jaar by die WKDvL ingedien word.</li> <li>• Herprioritiserings 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; en</li> <li>- In die geval van 'n ramp wat die implementering van goedgekeurde projekte affekteer;</li> <li>- of enige redes wat nodig geag word deur die departement.</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 2024 Wet op Inkomste Verdeling (DORA) by die uitvoering van projekte sowel as vir verslagdoeningsdoeleindes;</li> <li>• Entiteite moet die Departementele Oordraggewende Beampte (OB) in kennis stel van enige veranderings is en sodanige veranderings moet deur die OB goedgekeur word voordat dit geïmplementeer word;</li> </ul> |
| <p><b>Proses van goedkeuring vir die 2025/26 besigheidsplanne</b></p>         | <ul style="list-style-type: none"> <li>• Die departement moet die entiteit en kommoditeitskomitees ten 20 Julie 2024 van die sakeplan formaat, riglyne en kriteria voorsien</li> <li>• Die onderskeie kommoditeitsakeplanne vir 2025/26 moet afgeteken word deur die Hoof Uitvoerende Beampte (HUB) van die entiteit, in samewerking met die Hoof Finansiële Beampte (HFB) of hulle verteenwoordiger en deur die aangewese verteenwoordiger van die kommoditeit;</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; en</li> <li>• Departementele Projek Toekenningskomitee (DPAC) moet skakel met entiteite en kommoditeitsvoorsitters rakende planne voorgelê voor 30 Augustus 2024.</li> <li>• Gekonsolideerde Ilima/letsema – besigheidsplan moet teen 30 Augustus 2024 deur die Provinsie by die Nasionale Oordragbeampte ingedien word.</li> </ul>   |
| <p>Toekenningskriteria</p>  | <p>Toekennings word gebaseer op:</p> <ul style="list-style-type: none"> <li>• Die formule wat gebruik word vir die toekennings van fondse is 'n geweegde gemiddelde van die volgende veranderlikes: beskikbare landbougrond, vorige tuisland-gebiede, huishoudings betrokke by landbou (Algemene Huishoudingopname), gebiede waar daar nie voedselsekuriteit 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>  |
| <p>Moniteringsmeganismes</p>  | <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>• Kwartaallikse verslae;</li> <li>• Jaarlikse geouditeerde finansiële state van die entiteit;</li> </ul>   |

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| <b>Naam van Bylae 5<br/>Nasionale Voorwaardelike<br/>Toekenning</b> | <b>Omvattende Landbouondersteuningsprogram-toekenning</b>                                      |
|   | <ul style="list-style-type: none"> <li>• Jaarverslae; en</li> <li>• Terreinbesoeke.</li> </ul> |
| Geprojekteerde tydskuur   | Toekennings duur tot 2026/27, onderhewig aan hersiening.                                       |
| Betalingskedule   | In lyn met die implementeringskedules per kommoditeit in vier dele.                            |

| Kategorie     | Provinsiale Openbare Entiteit | Toekenning<br>R'000 | MTUR buite jare<br>R'000 |               |
|---------------|-------------------------------|---------------------|--------------------------|---------------|
|               |                               | 2024/25             | 2025/26                  | 2026/27       |
| Bylae 3D      | Casidra MSB Bpk               | 40 830              | 72 288                   | 72 288        |
| <b>TOTAAL</b> |                               | <b>40 830</b>       | <b>72 288</b>            | <b>72 288</b> |

### UKUBONAKALISWA KOLWABIWO KUMAZIKO AKWELI PHONDO

|   |   |
|---|---|
| <p><b>Igama lolungiselelo 5</b><br/><b>Isibonelelo Ngokweemeko</b><br/><b>ezithile kuZwelonke</b></p> | <p><b>Inkqubo Epheleleyo Yesibonelelo kwiNkxaso yeZolimo</b></p>  |
| <p>Intlawulo kwiSebe lePhondo</p>   | <p>kweZolimo (iVoti 11)</p>   |
| <p>Injongo</p>  | <p>Kukunikela ngeenkondo ezisebenza ekuxhaseni nakuququzelelo lwezolimo ngokusebenzisana ngamanyathelo okuzisa inguqu kumashishini emveliso apho sinokwazi khona, sikhuthaze ze senze amalungiselelo okuphuhlisa ezolimo ngokugqala kubaxhamli abazuze kulwabiwo lomhlaba karhulumente, ubuyisele lomhlaba eluntwini nokucandelwa, kwakunye nabanye abavelisi abamnyama abafumene umhlaba ngeendlela ezizezabo nabakumashishini enza imveliso apha kweli lizwe, okanye aboo bathumela iimveliso kumanye amazwe. Kukuhlaziya iikholeji zezolimo zibe ngamaziko okugqwesa.</p>  |
| <p>Iziphumo esinokuzifeza</p>   | <ul style="list-style-type: none"> <li>• Amafama axhaswe ngokwemigangatho akuyo (asaqalayo nasele ekushishinoli) ngokwemveliso arhweba ngayo.</li> <li>• Abaxhamli be CASP aabo baneziqinisekiso Zokulima Kakuhle eMzantsi Afrika.</li> <li>• Inani lezithuba ezidaliveyo.</li> <li>• Inani lamafama ase lolutsha; inani lamafama angamakhosikazi kunye nenani labantu abaphila nokukhubazeka abathe baxhaswa nge CASPAnikwe iziseko zoncedo ezifama nangaphandle kweefama, kwalungiswa ezonakeleyo, kuquka neziseko zoncedo ekulungiseni iimveliso zezolimo.</li> <li>• iHektare zomhlaba ophantsi kwemveliso yezolimo.</li> <li>• Inani labaxhamli be CASP abaqeqeshwe ngeendlela zokusebenza ezifama okanye amathuba kwinkqubo yokurhweba.</li> <li>• Ipesenti kwinqanaba labaxhamli be CASP abakwaziyo ukungena ngokusesikweni kwiimarike eziphantsi kolawulo lwamaziko.</li> <li>• Kufakelwe ubude obuzii Kilomitha zocingo olubiyeleyo kwiiprojekthi ezixhasiweyo.</li> </ul> |
| <p>Iimeko zokwenziwa kwentlawulo</p>  | <ul style="list-style-type: none"> <li>• Kufuneka ubuncikane bama 50 ekhulwini besabelo se projekthi sixhase uphuhliso kwisiseko soncedo kwimisebenzi yokulungiswa kwezitya ngokuhlangene nemibutho esebenza ngeemveliso zezorhwebo;</li> <li>• Kufuneka amafama axhasiweyo axhunyaniswe hayi nemibutho yorhwebelwano kuphela, kufuneka eli phondo libe nesivumelwano esisesikweni solwahlulelwano kunye nale mibutho yeemveliso zezorhwebo ukuze liqiniseke ukuba inkxaso efanelekileyo ifikelele kumafama (inkxaso engobugcisa obukhethekileyo, ingxowa-mali yababini, umiselo ngababini nokubekwa esweni);</li> <li>• Kwiimeko apho amafama afuna inkxaso engaphandle kwesivumelwano sombutho weemveliso zezorhwebo, kufuneka isicwangciso sabo sibe siphunyezwe yikomiti eyobe ifanele oko kunye nabasemagunyeni;</li> <li>• Kufuneka onke amafama axhasiweyo agcinwe okanye abhaliswe kuluhlu lwamafama ephondweni nakuzwelonke;</li> </ul>                                    |

| <b>Igama lolungiselelo 5<br/>Isibonelelo Ngokweemeko<br/>ezithile kuZwelonke</b> | <b>Inkqubo Epheleleyo Yesibonelelo kwiNkxaso yeZolimo</b>  |
|--|--|
|  | <ul style="list-style-type: none"> <li>• Kufuneka ubuncikane be 10 ekhulwini kwimali eyobelwe i projekthi, isetyenziswe ekufumaneni nokungena kwiimarike kunye nophuhliso;</li> <li>• Kufuneka ubuncikane besi 6 ekhulwini kwimali eyobelwe i projekthi, isetyenziswe kuqeqesho nophuhliso lwezakhono kumafama;</li> <li>• Kufuneka ulungiselelo lokumiselwa kweprojekthi luthiwe-thaca phambi kweSebe leZolimo eNtshona Koloni ingaphelanga iveki yosibini yonyaka-mali omtsha;</li> <li>• Kuhlenga-hlengiswe iimali ezobiweyo ngezi zizathu zilandelayo: <ul style="list-style-type: none"> <li>- Kwimeko yokungasetyenziswa kwezimali ngobuchule kwiimveliso zezorhwebo nalapho izizatho zokuqhitala zibangelwe kukuceba nezicwangciso eziphuthileyo;</li> <li>- Okanye nakuphi na ukusilela komniki zinkonzo ekufezekiseni izithembiso ezingokwezivumelwano; na</li> <li>- Kwimeko yentlekele echaphazela ukumiselwa kweprojekthi esele ziphunyeziwe.</li> <li>- okanye naziphi na izizathu ezibonwa ziyimfuneko lisebe</li> </ul> </li> <li>• Kufuneka amaziko athobele isikhokelo se “Standard Operating Procedure (SOP)” ze CASP, xa kumiselwa iiprojekthi;</li> <li>• Kufuneka onke amaziko axhamlileyo athobele uMthetho i “ Public Finance Management Act (PFMA), Treasury Regulations kunye noMthetho Ongolwabiwo Lwezimali ngonyaka ka 2024, xa kumiselwa iiprojekthi kunye naxa kunikelwa ingxelo;</li> <li>• Kufuneka amaziko alazise iGosa Eloba Izimali (TO) kwiSebe ngalo lonke utshintsho kwizicwangciso nolwabiwo oluphunyeziweyo, yaye kufuneka olo tshintsho lube luphunyezwe liGosa Eloba Izimali (TO) phambi kokuba lwenziwe utshintsho olo.</li> </ul> |
| <p>Inkqubo yolwamkelo lwezicwangciso zoshishino zowama-2025/26</p>               | <ul style="list-style-type: none"> <li>• ISebe kufuneka libonelele iqumrhu kunye neekomiti zeemveliso ngeefomathi zesicwangciso soshishino, izikhokelo kunye nemilinganiselo ungalulanga umhla we-20 Julayi 2024.</li> <li>• Izicwangciso zoshishino lwempahla yorhwebo ka 2025/26 kufuneka zisayinwe liGosa eliLawulayo eliyiNtloko (CEO) lequmrhu ngentsebenziswano neGosa lezeMali eliyiNtloko (CFO) okanye ummeli wabo, kwaye isayinwe ngumthunywa onyuliweyo walowo uchaphazelekayo. kwimveliso</li> <li>• Izicwangciso zoshishino ezisayiniweyo kufuneka zingeniswe kwi Sebe lezoLimo eNtshona Koloni ukuze kunconywe ngalo ngomhla omiselwe yiWCDoA; kwaye</li> <li>• IKomiti yoLwabiwo lweeProjekthi yeSebe (DPAC) ukuba idibane namaqumrhu kunye noosihlalo bempahla yorhwebo kwizicwangciso ezingeniswe phambi komhla wama-30 ku-Agasti 2024.</li> <li>• Isicwangciso soshishino esimanyanisiweyo se-CASP kufuneka singeniswe liPhondo kwiGosa loTshintsho leSizwe ungalulanga umhla wama-30 ku-Agasti 2024.</li> </ul>  |

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| <b>Igama lolungiselelo 5<br/>Isibonelelo Ngokweemeko<br/>ezithile kuZwelonke</b> | <b>Inkqubo Ephelileyo Yesibonelelo kwiNkxaso yeZolimo</b>  |
| Indlela ekobiwa ngayo  | Indlela ekobiwa ngayo isekelwe: <ul style="list-style-type: none"> <li>• Indlela esetyenziswayo ekwabiweni kwezimali ngum'minge ophononongiweyo oxelwa zezi zilandelayo: umhlaba okhoyo wezolimo, iindawo ezazisemakhaya, amakhaya azibandakanye kwezolimo (Ubalo lwabantu Jikelele Emakhayeni (2019), iindawo ezisaswele ukutya kunye neendawo ezibekelwe phezulu ngurhulumente kuzwelonke nekusajongwe ukuba zongezwe ngeemveliso zokutya, indlela i CASP esebenze ngayo ngaphambili kunye nomgangatho wokufezwa kwemisebenzi kwiimveliso nezinto ezibalulekileyo kumgaqo kazwelonke. Ukuhlolwa kweeprojekthi xa ziqgathaniswa nemiqathango yazo engqongqo.</li> </ul> |
| Izinto ezisetyenziswa ekubekeni esweni   | <ul style="list-style-type: none"> <li>• Ingxelo nge projekthi rhoqo ngeNyanga;</li> <li>• Isicwangciso sokumiselwa kweprojekthi;</li> <li>• Inkcitho rhoqo ngenyanga ngokubeka esweni nonikelo lwengxelo;</li> <li>• Ingxelo zeKota;</li> <li>• Ushicilelo oluphicothiweyo lweenkcukacha zezimali zonyaka, kwiziko elo;</li> <li>• Ingxelo zonyaka; kunye; no</li> <li>• Nokutyelwa kweendawo ezikuzo.</li> </ul>   |
| Ixesha eliqikelelweyo  | Imali yesibonelele iyaqhubeka de kufikelelwe ku 2025/26, isekuphinda kwenziwe uvavanyo.  |
| Amaxesha okwenziwa kweentlawulo  | Ilungelelaniswe namaxesha okwenziwa kweentlawulo ngokwemveliso yorhwebo kwizigaba ezine (4).   |

| Ihlelo          | Iziko Loluntu kwiPhondo | Ulwabiwo<br>R'000 | Isikhokelo sokwenziwa<br>kwenkcitho Kumbindi<br>woNyaka (MTEF) iminyaka<br>elandelelanayo<br>R'000 |               |         |
|-----------------|-------------------------|-------------------|--|---------------|---------|
|                 |                         |                   | 2024/25  | 2025/26       | 2026/27 |
| Ulungiselelo 3D | Casidra SOC Ltd         | 40 830            | 72 288   | 72 288        |         |
| <b>ITOTALI</b>  |                         | <b>40 830</b>     | <b>72 288</b>  | <b>72 288</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>• Improved household and provincial food security.</li> <li>• Jobs created.</li> <li>• Land under Agricultural production such as grains, 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>• Partnerships with commodity organisations.</li> <li>• Number of women supported, youth supported and people living with disabilities (farmers supported per category).</li> <li>• Communities and School gardens supported.</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;</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 2024 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 of such change and such changes must be approved by the TO before they are implemented.</li> </ul> |
| Process of Approval for the 2025/26 business plans   | <ul style="list-style-type: none"> <li>• The Department must provide the entity and commodity committees with business plan formats, guidelines and criteria by 20 July 2024</li> <li>• The respective commodity business plans for 2025/26 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;</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; and</li> <li>• Departmental Project Allocation Committee (DPAC) to engage with entities and commodity chairpersons on plans submitted prior to 30 August 2024</li> <li>• Consolidated Ilima/letsema business plan must be submitted by the Province to the National Transferring Officer by 30 August 2024.</li> </ul>   |

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| <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 2019), 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 2026/27 subject to review.   |
| Payment schedule                                     | Aligned to the implementation schedule per commodity in 4 tranche payments.  |

| Category     | Provincial Public Entity | Allocation<br>R'000 | MTEF outer years<br>R'000 |               |
|--------------|--------------------------|---------------------|---------------------------|---------------|
|              |                          | 2024/25             | 2025/26                   | 2026/27       |
| Schedule 3D  | Casidra SOC Ltd          | *29 069             | 52 455                    | 53 955        |
| <b>TOTAL</b> |                          | <b>*29 069</b>      | <b>52 455</b>             | <b>53 955</b> |

\* In addition to the Ilima/letsema grant allocation an additional R10 million will be transferred to Casidra from the Departments Equitable Share for 2024/25. The total allocation for the purpose will thus be R39.069 million.

**AANWYSENDE TOEKENNINGS AAN PROVINSIALE OPENBARE ENTITEITE**

|   |  |
|---|--|
| <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>• Verbeterde huishoudelike en provinsiale voedselsekureiteit.</li> <li>• Werksgeleenthede geskep.</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>• Vennootskappe met kommoditeits organisasies.</li> <li>• Aantal vroue wat ondersteun word , jeug ondersteun en mense wat met gestremdhede leef (boere ondersteun per kategorie).</li> <li>• Gemeenskappe en skooltuine ondersteun.</li> </ul>   |
| Voorwaardes vir oordrag   | <ul style="list-style-type: none"> <li>• Die toekenning moet geormerk word vir die ondersteuning van voedselproduksie (gewasse en lewende hawe) ter ondersteuning van die Fetsa Tlala inisiatiewe;</li> <li>• Kwesbare huishoudings, bestaansboere en kleinboere moet deur hierdie toekenning met insette en meganisering geprioritiseer word;</li> <li>• Vennootskappe met kommoditeitsorganisasies moet geprioritiseer word vir gesamentlike ondersteuning, gesamentlike befondsing en gesamentlike implementering;</li> <li>• Alle entiteite wat toekennings ontvang moet voldoen aan die Wet op Openbare Finansiële Bestuur (PFMA), Tesourieregulasies en die Wet op die 2024 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 Beampte (OB) in kennis stel van enige verandering in planne en toekennings 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> </ul> |
| Proses van goedkeuring vir die 2025/26 besigheidsplanne             | <ul style="list-style-type: none"> <li>• Die departement moet die entiteit en kommoditeitskomitees ten 20 Julie 2024 van die sakeplan formaat, riglyne en kriteria voorsien</li> <li>• Die onderskeie kommoditeitsakeplanne vir 2025/26 moet afgeteken word deur die Hoof Uitvoerende Beampte (HUB) van die entiteit, in samewerking met die Hoof Finansiële Beampte (HFB) of hulle verteenwoordiger en deur die aangewese verteenwoordiger van die kommoditeit;</li> </ul>  |

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| <b>Naam van Bylae 5<br/>Nasionale Voorwaardelike<br/>Toekenning</b> | <b>Ilima/Letsema Projek Toekenning</b>   |
|   | <ul style="list-style-type: none"> <li>Die getekende sakeplanne moet ter goedkeuring aan die Wes-Kaapse Departement van Landbou (WKDvL) voorgelê word op 'n datum bepaal deur die WKDvL; en</li> <li>Departementele Projek Toekenningskomitee (DPAC) moet skakel met entiteite en kommoditeitsvoorsitters rakende planne voorgelê voor 31 Augustus 2023.</li> <li>Gekonsolideerde Ilima/letsema – besigheidsplan moet teen 30 Augustus 2024 deur die Provinsie by die Nasionale Oordragbeampte ingedien word.</li> </ul> |
| Toekenningskriteria   | <p>Toekennings word gebaseer op:</p> <ul style="list-style-type: none"> <li>Toekennings van befonding is gebaseer op die volgende veranderlikes: beskikbare landbougrond, voormalige tuislandgebiede, huishoudings betrokke by landbou (2019 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 2026/27, onderhewig aan hersiening.   |
| Betalingskedere   | In ooreenstemming met die implementeringskedere per kommoditeit in betalings van vier dele.  |

| Kategorie     | Provinsiale Openbare Entiteit | Toekenning<br>R'000 | MTUR buitejare<br>R'000 |               |
|---------------|-------------------------------|---------------------|-------------------------|---------------|
|               |                               | 2024/25             | 2025/26                 | 2026/27       |
| Bylae 3D      | Casidra MSB Bpk               | *29 069             | 52 455                  | 53 955        |
| <b>TOTAAL</b> |                               | <b>*29 069</b>      | <b>52 455</b>           | <b>53 955</b> |

\* Benewens die Ilima/letsema-toekenning sal 'n bykomende R10 miljoen aan Casidra oorgedra word vanaf die departement se billike aandeel vir 2024/25. Die totale toekenning vir die doel sal dus R39.069 miljoen wees.

**UKUBONAKALISWA KOLWABIWO KUMAZIKO AKWELI PHONDO**

| <b>Igama Lolungiselelo 5<br/>Isibonelelo ngokweemeko<br/>ezithile kuZwelonke</b> | <b>Isibonelelo 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>• Kukuphucula ukufumaneka kokutya okunempilo emakhayeni nakwiphondo.</li> <li>• Amathuba emisebenzi.</li> <li>• Umhlaba ongowokwelisa ezolimo, ukulungiswa kwezitya kunye nemfuyo.</li> <li>• Kufunyanwe imfuyo yohlobo oluphezulu ze kobelwe amafama</li> <li>• Kuxhaswe abaxhamli/amafama ngemali yesibonelelo kwimigangatho eyohlukeneyo.</li> <li>• Kuxhaswe iziphumo zophando lwabangenakuzinceda nolwenziwe ngumniki zinkonzo ochongwe ngu DALRRD.</li> <li>• Inani lamakhosikazi axhasiweyo, ulutsha oluxhasiweyo kunye nabantu abaphila nokukhubazeka.</li> <li>• Intsebenziswano nemibutho yorhwebo.</li> <li>• Izitya ezixhasiweyo kwiindawo ezihlala abantu nasezikolweni.</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” kunye namaphulo;</li> <li>• Kufuneka kubekelwe phambili ukuxhaswa kwamakhaya angenakuzinceda, abalimela ukuzityela kunye namaafama asakhasayo ngoncedo nokulungiswa okungale mali ingulo mnikelo;</li> <li>• Kufuneka kubekelwe phambili ulwabelwano lwamaziko eemveliso zorhwebo ukuze afumane inkxaso ngokuhlangeneyo, yobelwe ngokuhlangeneyo ze imiselwe ngokuhlangeneyo;</li> <li>• Kufuneka onke amaziko axhamlayo awuthobele uMthetho i “Public Finance Management Act (PFMA), Imimiselo kaNondyabo kunye noMthetho woLwabiwo lweZimali zikaRhulumente i”(DoRA) ka 2024 xa kusenziwa ezi projekthi naxa kunikelwa ingxelo;</li> <li>• Kufuneka kudweliswe onke amafama ancediweyo kushicilelo lwamaafama kweliPhondo nakuZwelonke;</li> <li>• Kufuneka amaziko alazise iGosa Eloba Izimali (TO) kwiSebe ngalo lonke utshitsho olwenzeke kwizicwangciso nezabelo eziphunyezwe liGosa Eloba Izimali (TO) kwiSebe leZolimo eNtshona Koloni, emva kolo tshintsho yaye kufuneka olotshintsho luphunyezwe liGosa Eloba Izimali phambi kokuba lusebenze;</li> <li>•</li> </ul> |
| Inkqubo yolwamkelo lwezicwangciso zoshishino zowama-2025/26                      | <ul style="list-style-type: none"> <li>• ISebe kufuneka libonelele iqumrhu kunye neekomiti zeemveliso ngeefomathi zezicwangciso zoshishino, izikhokelo kunye nemilinganiselo ungalulanga umhla we-20 Julayi 2024.</li> <li>• Izicwangciso zoshishino lwempahla yorhwebo ka 2025/26 kufuneka zisayinwe liGosa eliLawulayo eliyiNtloko (CEO) lequmrhu ngentsebenziswano neGosa</li> </ul>  |

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|--|---|
| <b>Igama Lolungiselelo 5<br/>Isibonelelo ngokweemeko<br/>ezithile kuZwelonke</b> | <b>Isibonelelo kwiiProjekthi ze Ilima/Letsema</b>   |
|  | <p>lezeMali eliyiNtloko (CFO) okanye ummeli wabo, kwaye isayinwe ngumthunywa onyuliweyo walowo uchaphazelekayo. kwimveliso</p> <ul style="list-style-type: none"> <li>Izicwangciso zoshishino ezisayiniweyo kufuneka zingeniswe kwi Sebe lezoLimo eNtshona Koloni ukuze kunconywe ngalo ngomhla omiselwe yiWCDoA; kwaye</li> <li>IKomiti yoLwabiwo lweeProjekthi yeSebe (DPAC) ukuba idibane namaqumrhu kunye noosihlalo bempahla yorhwebo kwizicwangciso ezingeniswe phambi komhla wama-30 ku-Agasti 2024.</li> <li>Isicwangciso soshishino esimanyanisiweyo se-Ilima/letsema kufuneka singeniswe liPhondo kwiGosa loTshintsho leSizwe ungadlulanga umhla wama-30 ku-Agasti 2024.</li> </ul> |
| Indlela ekobiwa ngayo  | <p>Indlela ekobiwa ngayo isekelwe:</p> <ul style="list-style-type: none"> <li>ngokuthelekelelwa kwezi meko zingafaniyo zilandelayo: umhlaba okhoyo wezolimo, iindawo eyayizezase makhaya, amakhaya azibandakanye kwezolimo (Ubalo Lwabantu emakhaya ngo 2019), iindawo ezisaswela ukutya kunye neendawo ezibekelwe phambili nguzwelonke ngokwendlala nezigxeleshelwe ukongezwa kweemveliso zokutya, nendlela esebenze ngayo i"lIlima/Letsema" kwixesha elidlulileyo.</li> </ul>   |
| Iindlela zokubeka esweni   | <ul style="list-style-type: none"> <li>Ingxelo nge projekthi rhoqo ngenyanga;</li> <li>Ukubeka esweni incitho rhoqo ngenyanga kunye nonikelo ngxelo;</li> <li>Izicwangciso zokumiselwa kweprojekthi;</li> <li>Iingxelo zeKota;</li> <li>Ushicilelo oluphicothiweyo lweenkcukacha zezimali zonyaka, kwiziko elo;</li> <li>Iingxelo zonyaka; kunye</li> <li>Nokutyelelwa kweendawo ezikuwo.</li> </ul>  |
| Ixesha eliqikelelweyo  | Intlawulo esisibonelelo iyqhubeka kude kube kunyaka-mali ka 2026/27, de iphinde ihlaziye.   |
| Amaxesha okwenziwa kweentlawulo  | Alungelelaniswe namaxesha okwenziwa kweentlawulo ngokwemveliso yorhwebo kwintlawulo yesi 4.   |

| Ihlelo          | Iziko loLuntu kwiPhono | Ulwabiwo       | Isikhokelo Sokwenziwa   |               |
|-----------------|------------------------|----------------|---|---------------|
|                 |                        | R'000          | kweNkcitho Kwisiqingatha soNyaka (MTEF) iminyaka elandelelanayo |               |
|                 |                        |                | 2025/26   | 2026/27       |
| Ulungiselelo 3D | Casidra SOC Ltd        | *29 069        | 52 455  | 53 955        |
| <b>ITOTALI</b>  |                        | <b>*29 069</b> | <b>52 455</b>   | <b>53 955</b> |

\* Ukongeza kwisabelo-mali se-Ilima/letsema i-R10 yezigidi ezongezelelweyo iya kudluliselwa kwiCasidra isuka kwiSabelo esiLinganayo seSebe ngowama-2024/25. Iyonke imali eyabelwe le njongo iya kuba yi-R39.069 yezigidi.