

NORTHERN CAPE PROVINCE

PROFENSI YA KAPA-BOKONE

NOORD-KAAP PROVINSIE

IPHONDO LOMNTLA KOLONI

EXTRAORDINARY • BUITENGEWONE

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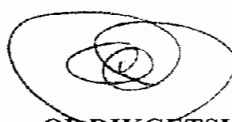
<i>No.</i>		<i>Page No.</i>	<i>Gazette No.</i>
	OFFICIAL NOTICE		
10	Division of Revenue Act, 2008: Provincial Treasury: Allocations to schools and hospitals for the 2008/09 financial year and the indicative allocations for the 2009/10 and 2010/11 financial years	3	1228

OFFICIAL NOTICE

OFFICIAL NOTICE 10 OF 2008

PROVINCIAL TREASURY

In accordance with Section 31 (2a) of the Division of Revenue Act, of 2008 ("the Act"), I, Pakes Dikgetsi, MPL, in my capacity as the MEC for Finance, hereby give notice of the allocations to schools and hospitals for the 2008/09 financial year and the indicative allocations for the 2009/10 and 2010/11 financial years as set out in Annexure A and B.



OP DIKGETSI
MEC FOR FINANCE
14 July 2008

NAME of HOSPITAL:

ALEXANDER BAY

Annexure A

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Receipts									
Transfer receipts from national									
Equitable share				3,178	3,178	3,178	3,344	3,458	3,574
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	0	0	0	3,178	3,178	3,178	3,344	3,458	3,574
Payments									
Current payments	28	56	61	3,178	3,178	3,377	3,344	3,458	3,574
Compensation of employees				2,969	2,969	2,897	3,122	3,223	3,325
Goods and services	28	56	61	209	209	480	222	235	249
<i>of which</i>									
<i>Consultants and specialised services</i>	4	34		25	25	83	27	28	30
<i>Maintenance and minor repairs</i>						29			
<i>Medical services¹</i>				25	25	83	27	28	30
<i>Medical supplies²</i>				19	19	80	20	21	23
<i>Medicine³</i>				89	89		94	100	106
<i>Travel & Substinence</i>	24	22	61			104			
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	435	543	349	0	0	51	0	0	0
Municipalities									
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises									
Non-profit Institutions	435	543	349			51			
Households									
Payments for capital assets	0	0	0	0	0	0	0	0	0
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	463	599	410	3,178	3,178	3,428	3,344	3,458	3,574
Surplus/(deficit) before financing	-463	-599	-410	0	0	-250	0	0	0
Financing									
<i>Roll-overs</i>									
Surplus/(deficit) after financing	-463	-599	-410	0	0	-250	0	0	0

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Alexanderbay Hospital

Annexure A

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
Professional	NO DATA	NO DATA	NO DATA				
Medical Practitioners				0			
Medical Specialists				0			
Total doctors				0	0	0	0
Professional Nurses				4			
Nursing assistants and pupil nurses				3			
Student nurses				0			
Total Nurses				7	0	0	0
Dentists, dental therapy, oral hygiene				0			
Ambulance personnel (EMS has a separate component)				0			
Pharmacists				0			
Pharmacy assistants				1			
Radiographers				0			
Dieticians				0			
Environmental health				0			
Health sciences, medical technicians and researchers				0			
Occupational therapists				0			
Optometrists				0			
Physiotherapists				0			
Psychologists				0			
Speech and hearing therapists				0			
Total Other				1	0	0	0
Administrative							
Levels 13 - >				0			
Levels 11 - 12				0			
Levels 10 - <				5			
Total hospital personnel numbers				13	0	0	0
Total personnel cost (R thousand)				2,697	3,122	3,223	3,325
Unit cost (R thousand)				223	#DIV/0!	#DIV/0!	#DIV/0!

NO DATA - ALEKKOR LIMITED WAS TAKEN OVER 01 APRIL 2007

NAME of HOSPITAL:

BARKLY-WEST

Hospital budget summary

Hospital Budget Summary									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Receipts									
Transfer receipts from national									
Equitable share	4,710	5,867	7,071	8,489	8,489	8,489	10,125	10,551	10,992
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant		6,000	37,949	33,725	57,725	57,725	3,000		
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
Total receipts	4,710	11,867	45,020	42,214	66,214	66,214	13,125	10,551	10,992
Payments									
Current payments	4,649	6,821	7,783	12,489	12,489	13,024	10,125	10,551	10,992
Compensation of employees	3,334	3,891	4,466	5,262	5,262	5,247	6,704	6,925	7,149
Goods and services	1,315	2,930	3,317	7,227	7,227	7,777	3,421	3,626	3,843
of which									
Consultants and specialised services		1,497	2,172	4,000	4,000	5,019	4,240	4,494	4,764
Maintenance and minor repairs	32	20	67			20			
Medical services ¹	159	176	220	100	100	102	106	112	119
Medical supplies ²	121	188	175	446	446	331	473	501	531
Medicine ³				1,484	1,484		1,573	1,667	1,767
Security	743	717	170	1,012	1,012	1,038	1,073	1,137	1,205
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	31	13	4	0	0	0	0	0	0
Municipalities	18	13	4						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Non-profit institutions									
Households	13								
Payments for capital assets	12	6,685	18,333	29,725	53,725	24,318	3,000	0	0
Buildings and other fixed structures		6,654	18,188	29,725	39,725	22,911			
Machinery and equipment	12	31	145		14,000	591	3,000		
Cultivated assets									
Software and other intangible assets						816			
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	4,682	13,519	26,120	42,214	66,214	37,342	13,125	10,551	10,992
Surplus/(deficit) before financing	18	-1,652	18,900	0	0	28,872	0	0	0
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Barkly West Hospital

Annexure A

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
Professional							
Medical Practitioners	0	1	1	0			
Medical Specialists	0	0	0	0			
Total doctors	0	1	1	0	0	0	0
Professional Nurses	14	16	14	17			
Nursing assistants and pupil nurses	5	4	6	5			
Student nurses	1	0	0	0			
Total Nurses	20	20	20	22	0	0	0
Dentists, dental therapy, oral hygiene	0	0	0	0			
Ambulance personnel (EMS has a separate component)	0	0	0	0			
Pharmacists	0	0	0	0			
Pharmacy assistants	0	0	1	1			
Radiographers	0	0	0	0			
Dieticians	0	1	0	0			
Environmental health	0	0	0	0			
Health sciences, medical technicians and researchers	0	0	0	0			
Occupational therapists	0	1	1	0			
Optometrists	0	0	0	0			
Physiotherapists	0	1	1	0			
Psychologists	0	0	0	0			
Speech and hearing therapists	0	0	0	0			
Total Other	0	3	3	1	0	0	0
Administrative							
Levels: 13 - >	0	0	0	0			
Levels: 11 - 12	0	1	0	0			
Levels: 10 - <	22	23	24	23			
Total hospital personnel numbers	42	48	48	46	0	0	0
Total personnel cost (R thousand)	3,334	3,891	4,466	5,247	6,704	6,925	7,149
Unit cost (R thousand)	79	81	93	114	#DIV/0!	#DIV/0!	#DIV/0!

NAME of HOSPITAL: CALVINIA

Hospital budget summary

Provincial Budget Summary									
	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Receipts									
Transfer receipts from national									
Equitable share	8,200	10,378	12,128	14,456	14,456	14,456	16,849	17,562	18,303
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>		11,000	2,400						
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	8,200	21,378	14,528	14,456	14,456	14,456	16,849	17,562	18,303
Payments									
Current payments	8,288	12,366	15,644	14,456	14,456	16,564	16,849	17,562	18,303
Compensation of employees	6,075	6,951	8,032	9,141	9,141	9,416	11,215	11,590	11,973
Goods and services	2,213	5,415	7,612	5,315	5,315	7,148	5,634	5,972	6,330
<i>of which</i>									
<i>Consultants and specialised services</i>		1,225	969	635	635	876	673	713	756
<i>Maintenance and minor repairs</i>	69	46	106			118			
<i>Medical services</i> ¹	94	242	461	240	240	216	254	270	286
<i>Medical supplies</i> ²	155	295	418	335	335	270	355	376	399
<i>Medicine</i> ³				1,801	1,801		1,909	2,024	2,145
<i>Security</i>	1,231	1,962	2,500	1,868	1,868	2,680	1,980	2,099	2,225
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	22	61	75	0	0	11	0	0	0
Municipalities	21	24	5			2			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Non-profit Institutions	1	12							
Households		25	70			9			
Payments for capital assets	10	6,598	716	0	0	77	0	0	0
Buildings and other fixed structures		5,126	672			70			
Machinery and equipment	10	1,386	44			7			
Cultivated assets									
Software and other intangible assets		86							
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	8,320	19,025	16,435	14,456	14,456	16,652	16,849	17,562	18,303
Surplus/(deficit) before financing	-120	2,353	-1,907	0	0	-2,196	0	0	0
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES:

- 1 - Medical Services - Definitions to be finalised
2 - Medical Supplies - Definitions to be finalised
3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Namakwa Voortrekker/Calvinia Hospital

Annexure A

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
Professional							
Medical Practitioners	2	2	1	2			
Medical Specialists	0	0	0	0			
Total doctors	2	2	1	2	0	0	0
Professional Nurses	17	17	16	10			
Nursing assistants and pupil nurses	9	8	12	16			
Student nurses	0	1	0	0			
Total Nurses	26	26	28	26	0	0	0
Dentists, dental therapy, oral hygiene	2	3	1	2			
Ambulance personnel (EMS Kgalagadi has a separate component)	0	0	0	0			
Pharmacists (Pharmacy - separate component)	1	3	1	1			
Pharmacy assistants	0	0	0	0			
Radiographers	2	1	1	2			
Dieticians	1	1	2	1			
Environmental health	2	0	1	1			
Health sciences, medical technicians and researchers	0	1	0	0			
Occupational therapists	1	0	1	1			
Optometrists	0	0	0	0			
Physiotherapists	1	0	0	1			
Psychologists	0	0	0	0			
Speech and hearing therapists	0	0	0	0			
Total Other	10	9	7	9	0	0	0
Administrative							
Levels: 13 - >	0	0	0	0			
Levels: 11 - 12	0	0	0	0			
Levels: 10 - <	33	37	37	4			
Total hospital personnel numbers	71	74	73	41	0	0	0
Total personnel cost (R thousand)	6 075	6 951	8 032	9 416	11 215	11 590	11 973
Unit cost (R thousand)	86	94	110	230	#DIV/0!	#DIV/0!	#DIV/0!

NAME of HOSPITAL: COLESBURG

Hospital budget summary

Receipts Budgets Summary									
		Outcome		Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Receipts									
Transfer receipts from national									
Equitable share	6,459	6,445	8,461	9,404	9,404	9,404	10,208	10,632	11,070
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
Total receipts									
	6,459	14,461	12,461	9,404	9,404	9,404	10,208	10,632	11,070
Payments									
Current payments									
	6,467	8,051	10,786	9,404	9,404	11,515	10,208	10,632	11,070
Compensation of employees	4,614	5,127	6,429	6,807	6,807	7,249	7,455	7,714	7,977
Goods and services	1,853	2,924	4,357	2,597	2,597	4,266	2,753	2,918	3,093
of which									
Consultants and specialised services									
Maintenance and minor repairs	77	25	71			85			
Medical services ¹	157	287	233	70	70	193	74	79	83
Medical supplies ²	234	411	532	364	364	199	386	409	434
Medicine ³				800	800		848	899	953
Security	860	1,402	1,806	1,013	1,013	983	1,074	1,138	1,206
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
	27	38	5	0	0	2	0	0	0
Municipalities	15	17	5						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Non-profit Institutions									
Households	12	21				2			
Payments for capital assets									
	0	4,764	512	0	0	0	0	0	0
Buildings and other fixed structures		4,122	387						
Machinery and equipment		642	125						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	6,494	12,853	11,303	9,404	9,404	11,517	10,208	10,632	11,070
Surplus/(deficit) before financing	-35	1,608	1,158	0	0	-2,113	0	0	0
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Colesberg Hospital

Annexure A

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
Professional							
Medical Practitioners	0	1	2	1			
Medical Specialists	0	0	0	0			
Total doctors	0	1	2	1	0	0	0
Professional Nurses	12	14	15	13			
Nursing assistants and pupil nurses	10	9	8	7			
Student nurses	0	0	0	0			
Total Nurses	22	23	23	20	0	0	0
Dentists, dental therapy, oral hygiene	0	0	0	0			
Ambulance personnel (EMS has a separate component)	0	0	0	0			
Pharmacists	1	2	1	1			
Pharmacy assistants	0	0	0	0			
Radiographers	1	1	0	0			
Dieticians	0	0	0	1			
Environmental health	0	0	0	0			
Health sciences, medical technicians and researchers	0	0	0	0			
Occupational therapists	0	1	0	0			
Optometrists	0	0	0	0			
Physiotherapists	0	1	0	2			
Psychologists	0	0	0	0			
Speech and hearing therapists	0	1	0	0			
Total Other	2	6	1	4	0	0	0
Administrative							
Levels: 13 - >	0	0	0	0			
Levels: 11 - 12	0	0	0	0			
Levels: 10 - <	29	29	29	26			
Total hospital personnel numbers	53	59	55	51	0	0	0
Total personnel cost (R thousand)	4 614	5 127	6 429	7 249	7 455	7 714	7 977
Unit cost (R thousand)	97	87	117	142	#DIV/0!	#DIV/0!	#DIV/0!

NAME of HOSPITAL:

DE AAR

Hospital budget summary

Departmental Budget Summary									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Receipts									
Transfer receipts from national									
Equitable share	13,884	15,860	19,920	19,629	19,629	19,629	21,818	22,648	23,503
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant		10,000	50,800	1,050	1,050	1,050	10,000	100,000	100,000
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
Total receipts	13,884	25,860	70,720	20,679	20,679	20,679	31,818	122,648	123,503
Payments									
Current payments	15,443	21,447	37,946	19,679	19,679	23,049	21,818	22,648	23,503
Compensation of employees	10,766	12,083	15,175	15,772	15,772	15,395	17,730	18,314	18,909
Goods and services	4,678	9,364	22,771	3,907	3,907	7,654	4,088	4,334	4,594
of which									
Consultants and specialised services		2,705	16,435	50	50	306	53	56	60
Maintenance and minor repairs	70	4	3			50			
Medical services ¹		628	530	200	200	474	212	225	238
Medical supplies ²	1,770	1,611	1,975	1,105	1,105	1,531	1,171	1,242	1,316
Medicine ³				810	810		859	910	965
Security	1,206	1,328	597	1,013	1,013	983	1,074	1,138	1,206
Interest and rent on land									
Financial transactions in assets and liabilities	-1								
Unauthorised expenditure									
Transfers and subsidies to:	56	207	91	0	0	12	0	0	0
Municipalities	35	41	11						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Non-profit institutions									
Households	21	166	80			12			
Payments for capital assets	0	10,512	24,688	1,000	1,000	1,098	10,000	100,000	100,000
Buildings and other fixed structures		8,471	19,860	1,000	1,000	1,004	10,000	100,000	100,000
Machinery and equipment		2,041	4,828			94			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	15,499	32,166	62,725	20,679	20,679	24,159	31,818	122,648	123,503
Surplus/(deficit) before financing	-1,615	-6,306	7,995	0	0	-3,480	0	0	0
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: De Aar Hospital

Annexure A

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
Professional							
Medical Practitioners	5	4	5	6			
Medical Specialists	0	0	0	0			
Total doctors	5	4	5	6	0	0	0
Professional Nurses	24	25	27	31			
Nursing assistants and pupil nurses	21	19	17	15			
Student nurses	0	0	0	0			
Total Nurses	45	44	44	46	0	0	0
Dentists, dental therapy, oral hygiene	0	0	0	0			
Ambulance personnel (EMS has a separate component)	0	0	0	0			
Pharmacists	1	1	0	1			
Pharmacy assistants	0	0	0	0			
Radiographers	2	2	1	2			
Dieticians	0	0	0	0			
Environmental health	0	0	0	0			
Health sciences, medical technicians and researchers	0	0	0	0			
Occupational therapists	1	1	0	0			
Optometrists	0	0	0	0			
Physiotherapists	1	1	1	1			
Psychologists	0	0	0	0			
Speech and hearing therapists	1	0	0	0			
Total Other	6	5	2	4	0	0	0
Administrative							
Levels: 13 - >	0	0	0	0			
Levels: 11 - 12	0	0	0	0			
Levels: 10 - <	59	75	70	79			
Total hospital personnel numbers	115	128	121	135	0	0	0
Total personnel cost (R thousand)	10,766	12,083	15,175	15,395	17,730	18,314	18,909
Unit cost (R thousand)	94	94	125	114	#DIV/0!	#DIV/0!	#DIV/0!

NAME of HOSPITAL: DOUGLAS

Hospital budget summary

Hospital Budget Summary									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Receipts									
Transfer receipts from national									
Equitable share	6,253	5,706	6,509	6,968	6,968	6,968	7,512	7,826	8,150
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	6,253	5,706	6,509	6,968	6,968	6,968	7,512	7,826	8,150
Payments									
Current payments	5,423	5,834	6,900	6,968	6,968	7,281	7,512	7,826	8,150
Compensation of employees	3,655	3,923	4,433	4,633	4,633	4,655	5,037	5,202	5,369
Goods and services	1,768	1,911	2,467	2,335	2,335	2,626	2,475	2,624	2,781
<i>of which</i>									
<i>Consultants and specialised services</i>									
<i>Maintenance and minor repairs</i>	57	37	27			39			
<i>Medical services</i> ¹	143	120	147	45	45	111	48	51	54
<i>Medical supplies</i> ²	130	178	295	354	354	295	375	398	422
<i>Medicine</i> ³				720	720		763	809	858
<i>Security</i>	1,072	1,165	1,237	1,012	1,012	983	1,073	1,137	1,205
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	34	13	3	0	0	0	0	0	0
Municipalities	16	13	3						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Non-profit Institutions									
Households	18								
Payments for capital assets	0	0	16	0	0	117	0	0	0
Buildings and other fixed structures									
Machinery and equipment			16			117			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	5,457	5,847	6,919	6,968	6,968	7,398	7,512	7,826	8,150
Surplus/(deficit) before financing	798	-141	-410	0	0	-430	0	0	0
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES:

- 1 - Medical Services - Definitions to be finalised
2 - Medical Supplies - Definitions to be finalised
3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Douglas Hospital

Annexure A

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
Professional							
Medical Practitioners	0	0	0	1			
Medical Specialists	0	0	0	0			
Total doctors	0	0	0	1	0	0	0
Professional Nurses	7	4	8	13			
Nursing assistants and pupil nurses	7	9	9	7			
Student nurses	0	0	0	0			
Total Nurses	14	13	17	20	0	0	0
Dentists, dental therapy, oral hygiene	0	0	0	0			
Ambulance personnel (EMS has a separate component)	0	0	0	0			
Pharmacists	0	1	1	1			
Pharmacy assistants	0	0	0	0			
Radiographers	0	1	0	0			
Dieticians	0	0	0	1			
Environmental health	0	0	0	0			
Health sciences, medical technicians and researchers	0	0	0	0			
Occupational therapists	0	0	0	0			
Optometrists	0	0	0	0			
Physiotherapists	0	0	0	2			
Psychologists	0	0	0	0			
Speech and hearing therapists	0	0	0	0			
Total Other	0	2	1	4	0	0	0
Administrative							
Levels: 13 - >	0	0	0	0			
Levels: 11 - 12	0	0	0	0			
Levels: 10 - <	25	29	25	19			
Total hospital personnel numbers	39	44	43	44	0	0	0
Total personnel cost (R thousand)	3 655	3 923	4 433	4 655	5 037	5 202	5 369
Unit cost (R thousand)	94	89	103	106	#DIV/0!	#DIV/0!	#DIV/0!

NAME of HOSPITAL: HARTSWATER

Hospital budget summary

Hospital budget summary									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Receipts									
Transfer receipts from national									
Equitable share	6,116	7,103	7,886	8,351	8,351	8,351	9,320	9,690	10,071
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	6,116	7,103	7,886	8,351	8,351	8,351	9,320	9,690	10,071
Payments									
Current payments	6,761	7,035	7,956	8,351	8,351	9,879	9,320	9,690	10,071
Compensation of employees	4,894	5,091	6,250	6,395	6,395	6,813	7,247	7,492	7,741
Goods and services	1,867	1,944	1,706	1,956	1,956	3,066	2,073	2,198	2,330
<i>of which</i>									
<i>Consultants and specialised services</i>						3			
<i>Maintenance and minor repairs</i>	128	44	77			65			
<i>Medical services ¹</i>	197	239	141	100	100	126	106	112	119
<i>Medical supplies ²</i>	267	287	314	601	601	526	637	675	716
<i>Medicine ³</i>				203	203		215	228	242
<i>Security</i>	815	863	210	779	779	756	826	875	928
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	49	57	88	0	0	9	0	0	0
Municipalities	15	17	5						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Non-profit Institutions		4							
Households	33	36	83			9			
Payments for capital assets	12	0	14	0	0	0	0	0	0
Buildings and other fixed structures									
Machinery and equipment	12		14						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	6,822	7,092	8,058	8,351	8,351	9,888	9,320	9,690	10,071
Surplus/(deficit) before financing	-706	11	-172	0	0	-1,537	0	0	0
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES:

- 1 - Medical Services - Definitions to be finalised**
2 - Medical Supplies - Definitions to be finalised
3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Hartswater Hospital (Connie Vorster)

Annexure A

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
Professional							
Medical Practitioners	1	2	4	5			
Medical Specialists	0	0	0	0			
Total doctors	1	2	4	5	0	0	0
Professional Nurses	13	14	13	16			
Nursing assistants and pupil nurses	10	7	7	6			
Student nurses	0	0	0	0			
Total Nurses	23	21	20	22	0	0	0
Dentists, dental therapy, oral hygiene	0	0	0	0			
Ambulance personnel (EMS has a separate component)	0	0	0	0			
Pharmacists	1	2	1	1			
Pharmacy assistants	1	0	0	0			
Radiographers	2	0	2	1			
Dieticians	0	0	0	0			
Environmental health	0	1	0	0			
Health sciences, medical technicians and researchers	0	0	0	0			
Occupational therapists	0	1	1	1			
Optomists	0	0	0	0			
Physiotherapists	0	1	0	0			
Psychologists	0	0	0	0			
Speech and hearing therapists	0	0	0	0			
Total Other	4	5	4	3	0	0	0
Administrative							
Levels 13 - >	0	0	0	0			
Levels 11 - 12	0	0	0	0			
Levels 10 - <	26	27	31	24			
Total hospital personnel numbers	56	55	59	54	0	0	0
Total personnel cost (R thousand)	4 894	5 091	6 250	6 813	7 247	7 492	7 741
Unit cost (R thousand)	87	93	106	126	#DIV/0!	#DIV/0!	#DIV/0!

NAME of HOSPITAL:

KAKAMAS

Hospital budget summary

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Receipts									
Transfer receipts from national									
Equitable share	6,662	7,134	8,171	8,078	8,078	8,078	8,875	9,254	9,647
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	6,662	7,134	8,171	8,078	8,078	8,078	8,875	9,254	9,647
Payments									
Current payments	6,163	6,818	8,061	8,078	8,078	8,168	8,875	9,254	9,647
Compensation of employees	4,546	4,964	5,414	5,563	5,563	5,612	6,209	6,428	6,652
Goods and services	1,617	1,854	2,647	2,515	2,515	2,556	2,666	2,826	2,995
<i>of which</i>									
<i>Consultants and specialised services</i>		3	1			8			
<i>Maintenance and minor repairs</i>	22	45	50			30			
<i>Medical services ¹</i>	174	190	242	170	170	133	180	191	202
<i>Medical supplies ²</i>	236	392	436	562	562	188	596	631	669
<i>Medicine ³</i>				535	535		567	601	637
<i>Security</i>	568	576	909	935	935	908	991	1,051	1,114
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	13	32	25	0	0	15	0	0	0
Municipalities	13	19	25			15			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Non-profit institutions									
Households		13							
Payments for capital assets	1	0	12	0	0	98	0	0	0
Buildings and other fixed structures									
Machinery and equipment	1		12			98			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	6,177	6,850	8,098	8,078	8,078	8,261	8,875	9,254	9,647
Surplus/(deficit) before financing	485	284	73	0	0	-203	0	0	0
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES:

- 1 - Medical Services - Definitions to be finalised**
2 - Medical Supplies - Definitions to be finalised
3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Kakamas Hospital

Annexure A

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
Professional							
Medical Practitioners	0	0	0	0			
Medical Specialists	0	0	0	0			
Total doctors	0	0	0	0	0	0	0
Professional Nurses	12	13	12	9			
Nursing assistants and pupil nurses	8	7	7	7			
Student nurses	1	0	0	0			
Total Nurses	21	20	19	16	0	0	0
Dentists, dental therapy, oral hygiene	0	0	0	0			
Ambulance personnel (EMS has a separate component)	0	0	0	0			
Pharmacists	1	0	0	0			
Pharmacy assistants	0	0	0	0			
Radiographers	1	1	1	1			
Dieticians	0	1	0	0			
Environmental health	0	1	0	0			
Health sciences, medical technicians and researchers	0	0	0	0			
Occupational therapists	0	0	0	0			
Optometrists	0	0	0	0			
Physiotherapists	0	0	0	0			
Psychologists	0	0	0	0			
Speech and hearing therapists	0	0	0	1			
Total other	2	3	1	2	0	0	0
Administrative							
Levels: 13 - >	0	0	0	0			
Levels: 11 - 12	0	0	0	0			
Levels: 10 - <	23	23	24	22			
Total hospital personnel numbers	46	46	44	40	0	0	0
Total personnel cost (R thousand)	4,546	4,964	5,414	5,612	6,209	6,428	6,652
Unit cost (R thousand)	99	108	123	140	#DIV/0!	#DIV/0!	#DIV/0!

NAME of HOSPITAL:

KEIMOS

Hospital budget summary

Hospital Budget Summary									
	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Receipts									
Transfer receipts from national									
Equitable share	5,916	6,214	7,078	6,622	6,622	6,622	8,013	8,343	8,685
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
Total receipts	5,916	6,214	7,078	6,622	6,622	6,622	8,013	8,343	8,685
Payments									
Current payments	5,375	5,595	6,642	6,622	6,622	6,825	8,013	8,343	8,685
Compensation of employees	3,925	4,053	4,647	4,586	4,586	4,747	5,855	6,055	6,260
Goods and services	1,450	1,542	1,995	2,036	2,036	2,078	2,158	2,288	2,425
of which									
Consultants and specialised services									
Maintenance and minor repairs	78	36	54			26			
Medical services ¹	209	206	207	130	130	138	138	146	155
Medical supplies ²	292	310	340	452	452	172	479	508	538
Medicine ³				453	453		480	509	540
Security	525	544	727	701	701	681	743	788	835
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	12	18	46	0	0	19	0	0	0
Municipalities	12	12	4			19			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Non-profit institutions									
Households		6	42						
Payments for capital assets	12	0	7	0	0	28	0	0	0
Buildings and other fixed structures									
Machinery and equipment	12		7			28			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	5,399	5,613	6,695	6,622	6,622	6,872	8,013	8,343	8,685
Surplus/(deficit) before financing	517	601	383	0	0	-250	0	0	0
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Keimoes Hospital

Annexure A

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
Professional							
Medical Practitioners	1	0	1	1			
Medical Specialists	0	0	0	0			
Total doctors	1	0	1	1	0	0	0
Professional Nurses	7	6	7	8			
Nursing assistants and pupil nurses	7	6	6	6			
Student nurses	0	0	0	0			
Total Nurses	14	12	13	14	0	0	0
Dentists, dental therapy, oral hygiene	0	0	0	0			
Ambulance personnel (EMS has a separate component)	0	0	0	0			
Pharmacists	1	1	1	0			
Pharmacy assistants	0	0	0	0			
Radiographers	0	0	0	0			
Dieticians	0	0	1	0			
Environmental health	0	1	0	1			
Health sciences, medical technicians and researchers	0	0	0	0			
Occupational therapists	0	0	0	0			
Optometrists	0	0	0	0			
Physiotherapists	0	0	0	0			
Psychologists	0	0	0	0			
Speech and hearing therapists	0	0	0	0			
Total Other	1	2	2	1	0	0	0
Administrative							
Levels: 13 - >	0	0	0	0			
Levels: 11 - 12	0	0	0	0			
Levels: 10 - <	27	25	32	25			
Total hospital personnel numbers	43	39	48	41	0	0	0
Total personnel cost (R thousand)	3,925	4,053	4,647	4,747	5,855	6,055	6,260
Unit cost (R thousand)	£1	104	97	116	#DIV/0!	#DIV/0!	#DIV/0!

NAME of HOSPITAL:

GORDONIA

Hospital budget summary

Hospital Budget summary									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Receipts									
Transfer receipts from national									
Equitable share	39,210	40,745	42,620	52,190	54,070	54,070	59,438	61,758	64,161
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>			36,370	2,760	2,760	2,760	60,000	200,000	250,000
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	39,210	40,745	78,990	54,950	56,830	56,830	119,438	261,758	314,161
Payments									
Current payments	37,598	41,684	56,494	54,950	55,375	72,733	59,438	61,758	64,161
Compensation of employees	27,962	26,626	31,334	37,631	38,056	39,515	44,005	45,400	46,821
Goods and services	9,636	13,058	25,160	17,319	17,319	33,218	15,433	16,358	17,340
<i>of which</i>									
<i>Consultants and specialised services</i>	16	48	7,847	2,600	2,600	15,529	2,756	2,921	3,097
<i>Maintenance and minor repairs</i>	234	242	243		80	254			
<i>Medical services¹</i>	1,745	3,654	4,772	3,400	4,087	3,191	3,604	3,820	4,049
<i>Medical supplies²</i>	2,040	3,076	4,724	3,527	3,527	3,071	3,739	3,963	4,201
<i>Medicine³</i>				3,526	4,214		3,738	3,962	4,200
<i>Security</i>	1,245	1,424	870	1,245	1,245	1,210	1,321	1,400	1,484
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	283	245	80	0	0	7	0	0	0
Municipalities	138	86	21						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Non-profit Institutions	76	22							
Households	69	137	59			7			
Payments for capital assets	587	104	14,138	0	0	342	60,000	200,000	250,000
Buildings and other fixed structures			12,522			228	60,000	200,000	220,000
Machinery and equipment	587	104	1,614			114			30,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	38,468	42,033	70,710	54,950	55,375	73,082	119,438	261,758	314,161
Surplus/(deficit) before financing	742	-1,288	8,280	0	1,455	-16,252	0	0	0
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

NAME of HOSPITAL: KURUMAN

Hospital budget summary

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Receipts									
Transfer receipts from national									
Equitable share	11,755	14,586	16,919	20,208	20,208	20,208	22,427	23,272	24,144
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>			20,500						
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	11,755	14,586	37,419	20,208	20,208	20,208	22,427	23,272	24,144
Payments									
Current payments	11,798	14,620	16,500	20,208	20,208	21,759	22,427	23,272	24,144
Compensation of employees	8,750	10,359	11,912	16,359	16,359	15,738	18,347	18,947	19,560
Goods and services	3,048	4,261	4,588	3,849	3,849	6,021	4,080	4,325	4,584
<i>of which</i>									
<i>Consultants and specialised services</i>									
<i>Maintenance and minor repairs</i>	93	86	255			102			
<i>Medical services</i> ¹	287	789	586	450	450	854	477	506	536
<i>Medical supplies</i> ²	451	550	675	909	909	523	964	1,021	1,083
<i>Medicine</i> ³				740	740		784	831	881
<i>Security</i>	1,200	1,325	658	1,012	1,012	983	1,073	1,137	1,205
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	165	41	12	0	0	24	0	0	0
Municipalities	26	32	8			19			
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises									
Non-profit Institutions									
Households	139	9	4			5			
Payments for capital assets	12	15	5,569	0	0	88	0	0	0
Buildings and other fixed structures			4,951						
Machinery and equipment	12	15	618			88			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	11,975	14,676	22,081	20,208	20,208	21,871	22,427	23,272	24,144
Surplus/(deficit) before financing	-220	-90	15,338	0	0	-1,663	0	0	0
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES:

- 1 - Medical Services - Definitions to be finalised
2 - Medical Supplies - Definitions to be finalised
3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Kuruman Hospital

Annexure A

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
Professional							
Medical Practitioners	8	5	8	9			
Medical Specialists	0	0	0	0			
Total doctors	8	5	8	9	0	0	0
Professional Nurses	17	24	27	27			
Nursing assistants and pupil nurses	16	15	17	31			
Student nurses	0	0	0	0			
Total Nurses	33	39	44	58	0	0	0
Dentists, dental therapy, oral hygiene	0	0	0	0			
Ambulance personnel (EMS Kgalagadi has a separate component)	0	0	0	1			
Pharmacists (Pharmacy - separate component)	0	0	1	1			
Pharmacy assistants	0	0	1	0			
Radiographers	2	1	2	1			
Dieticians	0	0	0	0			
Environmental health	0	0	0	0			
Health sciences, medical technicians and researchers	0	0	0	0			
Occupational therapists	0	0	0	1			
Optometrists	0	0	0	0			
Physiotherapists	0	0	0	0			
Psychologists	0	0	0	0			
Speech and hearing therapists	0	0	0	0			
Total Other	2	1	4	4	0	0	0
Administrative							
Levels: 13 - >	0	0	0	0			
Levels: 11 - 12	0	0	0	1			
Levels: 10 - <	52	42	48	60			
Total hospital personnel numbers	95	87	104	132	0	0	0
Total personnel cost (R thousand)	8,750	10,359	11,912	15,738	18,347	18,947	19,560
Unit cost (R thousand)	92	119	115	119	#DIV/0!	#DIV/0!	#DIV/0!

NAME of HOSPITAL: POSTMASBURG

Hospital budget summary

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Receipts									
Transfer receipts from national									
Equitable share	6,937	7,960	8,928	8,946	8,946	8,946	11,289	11,712	12,147
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant			2,000				8,364	23,890	50,000
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
Total receipts	6,937	7,960	10,928	8,946	8,946	8,946	19,653	35,602	62,147
Payments									
Current payments	6,218	7,969	9,331	8,946	8,946	10,404	11,289	11,712	12,147
Compensation of employees	5,333	5,538	6,387	6,610	6,610	7,322	8,813	9,087	9,365
Goods and services	885	2,431	2,944	2,336	2,336	3,082	2,476	2,625	2,782
of which									
Consultants and specialised services	225	155	855						
Maintenance and minor repairs	5	35	182			47			
Medical services ¹	18	87	103	60	60	72	64	67	71
Medical supplies ²	86	229	249	466	466	190	494	524	555
Medicine ³				460	460		488	517	548
Security	411	1,079	355	1,012	1,012	983	1,073	1,137	1,205
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	15	16	36	0	0	3	0	0	0
Municipalities	15	16	4						
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises									
Non-profit institutions									
Households			32			3			
Payments for capital assets	12	1	5,130	0	0	179	8,364	23,890	50,000
Buildings and other fixed structures		1	4,961				8,364	23,890	50,000
Machinery and equipment	12		169			179			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	6,245	7,986	14,497	8,946	8,946	10,586	19,653	35,602	62,147
Surplus/(deficit) before financing	692	26	-3,569	0	0	-1,640	0	0	0
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Postmasburg Hospital**Annexure A**

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
Professional							
Medical Practitioners	1	1	1	2			
Medical Specialists	0	0	0	0			
Total doctors	1	1	1	2	0	0	0
Professional Nurses	12	12	13	11			
Nursing assistants and pupil nurses	12	12	12	11			
Student nurses	0	0	0	0			
Total Nurses	24	24	25	22	0	0	0
Dentists, dental therapy, oral hygiene	0	0	0	0			
Ambulance personnel	0	0	0	0			
Pharmacists	1	1	0	0			
Pharmacy assistants	0	0	0	0			
Radiographers	0	1	1	1			
Dieticians	0	0	0	0			
Environmental health	0	0	0	0			
Health sciences, medical technicians and researchers	0	0	0	0			
Occupational therapists	0	0	0	0			
Optometrists	0	0	0	0			
Physiotherapists	1	2	0	1			
Psychologists	0	0	0	0			
Speech and hearing therapists	0	0	0	1			
Total Other	2	4	1	3	0	0	0
Administrative							
Levels: 13 - >	0	0	0	0			
Levels: 11 - 12	0	0	0	0			
Levels: 10 - <	35	34	36	32			
Total hospital personnel numbers	62	63	63	59	0	0	0
Total personnel cost (R thousand)	5,333	5,538	6,387	7,322	8,813	9,087	9,365
Unit cost (R thousand)	86	88	101	124	#DIV/0!	#DIV/0!	#DIV/0!

NAME of HOSPITAL: PRIESKA

Hospital budget summary

Hospital budget summary										
		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07		2007/08			2008/09	2009/10	2010/11
Receipts										
Transfer receipts from national										
Equitable share	5,569	5,551	6,661		6,521	6,521	6,521	7,418	7,737	8,068
Conditional grants										
National Tertiary Services Grant										
Comprehensive HIV and Aids Grant										
Hospital Revitalisation Grant										
Forensic Pathology Services Grant										
Health Professions Training and Development Grant										
Funds from Provincial Own Revenue										
Total receipts	5,569	5,551	6,661		6,521	6,521	6,521	7,418	7,737	8,068
Payments										
Current payments	5,266	5,541	6,666		6,521	6,521	7,232	7,418	7,737	8,068
Compensation of employees	3,447	3,658	4,140		4,013	4,013	4,333	4,760	4,919	5,081
Goods and services	1,819	1,883	2,526		2,508	2,508	2,899	2,658	2,818	2,987
of which										
Consultants and specialised services							6			
Maintenance and minor repairs	51	46	47				23			
Medical services ¹	117	122	148		80	80	128	85	90	95
Medical supplies ²	200	278	353		451	451	363	478	507	537
Medicine ³					750	750		795	843	893
Security	1,063	1,004	1,228		1,012	1,012	983	1,073	1,137	1,205
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to:	98	13	106		0	0	0	0	0	0
Municipalities	12	13	3							
Departmental agencies and accounts										
Universities and technicians										
Public corporations and private enterprises										
Non-profit Institutions										
Households	86		103							
Payments for capital assets	0	0	64		0	0	78	0	0	0
Buildings and other fixed structures										
Machinery and equipment			64				78			
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Unallocated contingency reserve										
Total Payments	5,364	5,554	6,836		6,521	6,521	7,310	7,418	7,737	8,068
Surplus/(deficit) before financing	205	-3	-175		0	0	-789	0	0	0
Financing										
Roll-overs										
Surplus/(deficit) after financing										

NOTES:

- 1 - Medical Services - Definitions to be finalised
- 2 - Medical Supplies - Definitions to be finalised
- 3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Bill Pickard Hospital (Prieska)**Annexure A**

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
Professional							
Medical Practitioners	0	0	0	0			
Medical Specialists	0	0	0	0			
Total doctors	0	0	0	0	0	0	0
Professional Nurses	7	7	12	6			
Nursing assistants and pupil nurses	6	7	0	6			
Student nurses	0	0	0	0			
Total Nurses	13	14	12	12	0	0	0
Dentists, dental therapy, oral hygiene	0	0	0	0			
Ambulance personnel (EMS has a separate component)	0	0	0	0			
Pharmacists	0	0	0	0			
Pharmacy assistants	0	0	0	0			
Radiographers	1	1	0	0			
Dieticians	0	0	0	0			
Environmental health	0	0	0	1			
Health sciences, medical technicians and researchers	0	0	0	0			
Occupational therapists	0	0	0	0			
Optometrists	0	0	0	0			
Physiotherapists	1	0	0	0			
Psychologists	0	0	0	0			
Speech and hearing therapists	0	1	0	1			
Total Other	2	2	0	2	0	0	0
Administrative							
Levels: 13 - >	0	0	0	0			
Levels: 11 - 12	0	0	0	0			
Levels: 10 - <	21	25	31	26			
Total hospital personnel numbers	36	41	43	42	0	0	0
Total personnel cost (R thousand)	3,447	3,658	4,140	4,333	4,760	4,919	5,081
Unit cost (R thousand)	96	89	96	103	#DIV/0!	#DIV/0!	#DIV/0!

NAME of HOSPITAL: SPRINGBOK

Hospital budget summary

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Receipts									
Transfer receipts from national									
Equitable share	9,845	11,539	11,759	15,024	15,024	15,024	17,232	17,923	18,639
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	9,845	11,539	11,759	15,024	15,024	15,024	17,232	17,923	18,639
Payments									
Current payments	9,459	9,811	13,331	15,024	15,024	16,207	17,232	17,923	18,639
Compensation of employees	6,919	6,958	8,359	10,506	10,506	10,835	12,443	12,847	13,258
Goods and services	2,540	2,853	4,972	4,518	4,518	5,372	4,789	5,076	5,381
<i>of which</i>									
<i>Consultants and specialised services</i>	21	2							
<i>Maintenance and minor repairs</i>	124	76	100			97			
<i>Medical services¹</i>	281	565	803	754	754	942	799	847	898
<i>Medical supplies²</i>	755	608	933	518	518	674	549	582	617
<i>Medicine³</i>				1,900	1,900		2,014	2,135	2,263
<i>Security</i>	607	652	1,155	894	894	908	948	1,004	1,065
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	153	49	132	0	0	280	0	0	0
Municipalities	42	47	15						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Non-profit Institutions	21								
Households	90	2	117			280			
Payments for capital assets	0	81	17	0	0	6	0	0	0
Buildings and other fixed structures									
Machinery and equipment		81	17			6			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	9,612	9,941	13,480	15,024	15,024	16,493	17,232	17,923	18,639
Surplus/(deficit) before financing	233	1,598	-1,721	0	0	-1,469	0	0	0
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES:

- 1 - Medical Services - Definitions to be finalised
- 2 - Medical Supplies - Definitions to be finalised
- 3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Springbok Hospital**Annexure A**

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
Professional							
Medical Practitioners	3	5	6				
Medical Specialists	0	0	0				
Total doctors	3	5	6		0	0	0
Professional Nurses	37	29	40				
Nursing assistants and pupil nurses	23	23	24				
Student nurses	1	0	0				
Total Nurses	61	52	64		0	0	0
Dentists, dental therapy, oral hygiene	2	3	0				
Ambulance personnel (EMS has a separate component)	0	0	0				
Pharmacists	2	4	1				
Pharmacy assistants	0	0	0				
Radiographers	3	3	2				
Dieticians	1	1	2				
Environmental health	2	1	1				
Health sciences, medical technicians and researchers	0	0	0				
Occupational therapists	1	1	1				
Optometrists	0	0	0				
Physiotherapists	1	1	0				
Psychologists	0	0	0				
Speech and hearing therapists	0	1	0				
Total other	12	15	7		0	0	0
Administrative							
Levels: 13 - >	0	0	0				
Levels: 11 - 12	0	0	0				
Levels: 10 - <	76	108	102				
Total hospital personnel numbers	92	180	179	1	0	0	0
Total personnel cost (R thousand)	6,919	6,958	8,359	10,835	12,443	12,847	13,258
Unit cost (R thousand)	75	39	47	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

NAME of HOSPITAL: TSHWARAGANO

Hospital budget summary

		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07			2007/08		2008/09	2009/10	2010/11
Receipts										
Transfer receipts from national										
Equitable share				46,621	46,621	46,621	50,725	52,606	54,539	
Conditional grants										
<i>National Tertiary Services Grant</i>										
<i>Comprehensive HIV and Aids Grant</i>										
<i>Hospital Revitalisation Grant</i>										
<i>Forensic Pathology Services Grant</i>										
<i>Health Professions Training and Development Grant</i>										
Funds from Provincial Own Revenue										
Total receipts	0	0	0	46,621	46,621	46,621	50,725	52,606	54,539	
Payments										
Current payments	0	0	0	48,621	46,621	45,549	50,725	52,606	54,539	
Compensation of employees				40,809	40,809	41,617	44,564	46,076	47,617	
Goods and services				5,812	5,812	3,932	6,161	6,530	6,922	
<i>of which</i>										
<i>Consultants and specialised services</i>						131				
<i>Maintenance and minor repairs</i>				50	50	177	53	56	60	
<i>Medical services ¹</i>				1,814	1,814	1,673	1,923	2,038	2,161	
<i>Medical supplies ²</i>				615	615	156	652	691	732	
<i>Medicine ³</i>				999	999		1,059	1,122	1,190	
<i>Security</i>				592	592	279	628	665	705	
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to:	0	0	0	0	0	45	0	0	0	
Municipalities										
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Non-profit Institutions										
Households						45				
Payments for capital assets	0	0	0	0	0	2	0	0	0	
Buildings and other fixed structures										
Machinery and equipment						2				
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Unallocated contingency reserve										
Total Payments	0	0	0	46,621	46,621	45,596	50,725	52,606	54,539	
Surplus/(deficit) before financing	0	0	0	0	0	1,025	0	0	0	
Financing										
Roll-overs										
Surplus/(deficit) after financing										

NOTES:

- 1 - Medical Services - Definitions to be finalised**
- 2 - Medical Supplies - Definitions to be finalised**
- 3 - Medicine - Definitions to be finalised**

Summary of personnel numbers and costs: Tshwaragano Hospital

Annexure A

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
Professional	NO DATA	NO DATA	NO DATA				
Medical Practitioners				4			
Medical Specialists				0			
Total doctors				4	0	0	0
Professional Nurses				48			
Nursing assistants and pupil nurses				51			
Student nurses				0			
Total Nurses				99	0	0	0
Dentists, dental therapy, oral hygiene				0			
Ambulance personnel (EMS Kgalagadi has a separate component)				0			
Pharmacists (Pharmacy - separate component)				1			
Pharmacy assistants				0			
Radiographers				3			
Dieticians				0			
Environmental health				0			
Health sciences, medical technicians and researchers				0			
Occupational therapists				0			
Optometrists				0			
Physiotherapists				0			
Psychologists				0			
Speech and hearing therapists				0			
Total Other				4	0	0	0
Administrative							
Levels: 13 - >				0			
Levels: 11 - 12				1			
Levels: 10 - <				240			
Total hospital personnel numbers				348	0	0	0
Total personnel cost (R thousand)				41,617	44,564	46,076	47,617
Unit cost (R thousand)				120	#DIV/0!	#DIV/0!	#DIV/0!

NO DATA - THE NORTH WEST PERSONNEL WAS ONLY TRANSFERRED THE 01 APRIL 2007

NAME of HOSPITAL: UPINGTON TB

Hospital budget summary

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Receipts									
Transfer receipts from national									
Equitable share	2,450	1,818	2,313	2,366	2,366	2,366	2,508	2,596	2,685
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	2,450	1,818	2,313	2,366	2,366	2,366	2,508	2,596	2,685
Payments									
Current payments	1,195	1,964	2,515	2,366	2,366	2,387	2,508	2,596	2,685
Compensation of employees	2,037	1,928	2,253	2,366	2,366	2,369	2,508	2,596	2,685
Goods and services	142	36	262			18			
<i>of which</i>									
<i>Consultants and specialised services</i>			84						
<i>Maintenance and minor repairs</i>		4							
<i>Medical services</i> ¹		8							
<i>Medical supplies</i> ²									
<i>Medicine</i> ³									
<i>Security</i>			153						
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	40	15	3	0	0	0	0	0	0
Municipalities	6	6	2						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Non-profit institutions									
Households	34	9	1						
Payments for capital assets	0	0	948	0	0	0	0	0	0
Buildings and other fixed structures			937						
Machinery and equipment			11						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	1,235	1,979	3,466	2,366	2,366	2,387	2,508	2,596	2,685
Surplus/(deficit) before financing	1,215	-161	-1,153	0	0	-21	0	0	0
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES:

- 1 - Medical Services - Definitions to be finalised**
2 - Medical Supplies - Definitions to be finalised
3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Upington TB Hospital

Annexure A

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
Professional							
Medical Practitioners	0	0	0	0			
Medical Specialists	0	0	0	0			
Total doctors	0	0	0	0	0	0	0
Professional Nurses	5	6	6	6			
Nursing assistants and pupil nurses	7	7	7	6			
Student nurses	0	0	0	0			
Total Nurses	12	13	13	12	0	0	0
Dentists, dental therapy, oral hygiene	0	0	0	0			
Ambulance personnel (EMS has a separate component)	0	0	0	0			
Pharmacists	0	0	0	0			
Pharmacy assistants	0	0	0	0			
Radiographers	0	0	0	0			
Dieticians	0	0	0	0			
Environmental health	0	0	0	0			
Health sciences, medical technicians and researchers	0	0	0	0			
Occupational therapists	0	0	0	0			
Optometrists	0	0	0	0			
Physiotherapists	0	0	0	0			
Psychologists	0	0	0	0			
Speech and hearing therapists	0	0	0	0			
Total Other	0	0	0	0	0	0	0
Administrative							
Levels: 13 - >	0	0	0	0			
Levels: 11 - 12	0	0	0	0			
Levels: 10 - <	11	10	10	7			
Total hospital personnel numbers	23	23	23	19	0	0	0
Total personnel cost (R thousand)	2,037	1,928	2,253	2,369	2,508	2,596	2,685
Unit cost (R thousand)	89	84	98	125	#DIV/0!	#DIV/0!	#DIV/0!

NAME of HOSPITAL: WARRENTON

Hospital budget summary

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Receipts									
Transfer receipts from national									
Equitable share	4,701	5,978	7,641	8,107	8,107	8,107	9,337	9,741	10,160
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
Total receipts	4,701	5,978	7,641	8,107	8,107	8,107	9,337	9,741	10,160
Payments									
Current payments	5,236	5,843	6,151	8,107	8,107	7,286	9,337	9,741	10,160
Compensation of employees	3,813	4,292	4,915	4,865	4,865	5,084	5,901	6,098	6,299
Goods and services	1,423	1,551	1,236	3,242	3,242	2,222	3,436	3,643	3,861
of which									
Consultants and specialised services						12			
Maintenance and minor repairs	72	58	81						
Medical services ¹	162	133	144	100	100	86	106	112	119
Medical supplies ²	125	104	288	546	546	164	579	613	650
Medicine ³				1,479	1,479		1,568	1,662	1,762
Security	733	817	152	935	935	908	991	1,051	1,114
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	30	26	4	0	0	20	0	0	0
Municipalities	12	14	4						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Non-profit institutions									
Households	18	12				20			
Payments for capital assets	12	0	62	0	0	28	0	0	0
Buildings and other fixed structures			19						
Machinery and equipment	12		43			28			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	5,278	5,869	6,217	8,107	8,107	7,334	9,337	9,741	10,160
Surplus/(deficit) before financing	-577	109	1,424	0	0	773	0	0	0
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES:

- 1 - Medical Services - Definitions to be finalised
- 2 - Medical Supplies - Definitions to be finalised
- 3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Warrenton Hospital

Annexure A

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
Professional							
Medical Practitioners	0	1	0	0			
Medical Specialists	0	0	0	0			
Total doctors	0	1	0	0	0	0	0
Professional Nurses	11	11	11	9			
Nursing assistants and pupil nurses	11	11	11	10			
Student nurses	0	0	0	0			
Total Nurses	22	22	22	19	0	0	0
Dentists, dental therapy, oral hygiene	0	0	0	0			
Ambulance personnel (EMS has a separate component)	0	0	0	0			
Pharmacists	0	0	0	0			
Pharmacy assistants	0	0	0	0			
Radiographers	0	1	0	0			
Dieticians	0	1	1	0			
Environmental health	0	1	0	0			
Health sciences, medical technicians and researchers	0	0	0	0			
Occupational therapists	0	0	0	0			
Optometrists	0	0	0	0			
Physiotherapists	0	1	0	0			
Psychologists	0	0	0	0			
Speech and hearing therapists	0	0	0	0			
Total Other	0	4	1	0	0	0	0
Administrative							
Levels: 13 - >	0	0	0	0			
Levels: 11 - 12	0	0	0	0			
Levels: 10 - <	23	22	28	32			
Total hospital personnel numbers	45	49	51	51	0	0	0
Total personnel cost (R thousand)	3,813	4,292	4,915	5,064	5,901	6,098	6,299
Unit cost (R thousand)	85	88	96	99	#DIV/0!	#DIV/0!	#DIV/0!

NAME of HOSPITAL: KIMBERLEY HOSPITAL COMPLEX

Hospital budget summary

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Receipts									
Transfer receipts from national									
Equitable share	193,007	203,858	227,062	222,918	240,147	240,147	239,905	280,883	285,041
Conditional grants									
National Tertiary Services Grant	35,109	76,353	92,286	110,775	110,775	110,775	152,120	172,618	223,776
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant							24,892	26,137	27,443
Funds from Provincial Own Revenue									
Total receipts	228,116	280,211	319,348	333,693	350,922	350,922	416,917	479,638	536,260
Payments									
Current payments	226,051	272,311	313,121	325,493	233,176	367,903	409,717	471,408	527,010
Compensation of employees	167,401	182,649	210,584	231,681	169,850	249,028	268,610	296,964	307,354
Goods and services	58,647	89,010	102,537	93,812	63,326	118,875	141,107	174,444	219,656
of which									
Consultants and specialised services	80	108		10	10	4,867	11	11	12
Maintenance and minor repairs	2,038	2,416	3,326	1,471	1,471	2,981	1,559	1,653	1,752
Medical services ¹	12,722	22,982	13,192	7,158	8,158	20,486	7,587	8,043	8,525
Medical supplies ²				13,117	13,117	29,810	13,904	14,738	15,623
Medicine ³				1,302	12,302		1,380	1,463	1,551
Security	6,602	7,661	9,554	4,677	4,677	11,152	4,958	5,255	5,570
Interest and rent on land									
Financial transactions in assets and liabilities	3	652							
Unauthorised expenditure									
Transfers and subsidies to:	972	943	420	200	200	235	200	230	250
Municipalities	563	620	179	3	3				
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Non-profit institutions	3								
Households	406	323	241	197	197	235	200	230	250
Payments for capital assets	1,093	6,915	5,808	8,000	3,000	3,705	7,000	8,000	9,000
Buildings and other fixed structures	21	3							
Machinery and equipment	1,054	6,909	5,805	8,000	3,000	3,705	7,000	8,000	9,000
Cultivated assets									
Software and other intangible assets	18	3	3						
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	228,116	280,169	319,349	333,693	236,376	371,843	416,917	479,638	536,260
Surplus/(deficit) before financing	0	42	-1	0	114,546	-20,921	0	0	0
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs - Kimberley Hospital Complex

Annexure A

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
Professional							
Medical Practitioners	140	102	107	96			
Medical Specialists	15	26	25	22			
Total doctors	155	128	132	118	0	0	0
Professional Nurses	347	329	316	382			
Nursing assistants and pupil nurses	294	305	285	272			
Student nurses	3	7	0	1			
Total Nurses	644	641	601	655	0	0	0
Dentists, dental therapy, oral hygiene	3	4	6	5			
Ambulance personnel (EMS has a separate component)	0	0	0	0			
Pharmacists	14	5	4	6			
Pharmacy assistants	0	0	0	1			
Radiographers	26	21	15	15			
Dieticians	4	5	6	2			
Environmental health	5	9	6	2			
Health sciences, medical technicians and researchers	0	0	0	0			
Occupational therapists	6	5	5	4			
Optometrists	0	1	0	1			
Physiotherapists	5	8	7	11			
Psychologists	2	1	0	2			
Speech and hearing therapists	4	2	2	3			
Total Other	69	61	52	52	0	0	0
Administrative							
Levels: 13 - >	2	2	2	2			
Levels: 11 - 12	2	3	2	2			
Levels: 10 - <	770	905	1028	852			
Total hospital personnel numbers	1642	1740	1817	1681	0	0	0
Total personnel cost (R thousand)	167,401	182,649	210,584	249,028	268,610	296,964	307,354
Unit cost (R thousand)	102	105	116	148	#DIV/0!	#DIV/0!	#DIV/0!

NAME of HOSPITAL: WEST END

Hospital budget summary

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Receipts									
Transfer receipts from national									
Equitable share	17,452	19,375	19,625	20,360	24,092	24,092	14,699	16,860	18,872
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant							160,000		
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
Total receipts	17,452	19,375	19,625	20,360	24,092	24,092	174,699	16,860	18,872
Payments									
Current payments	16,690	14,940	16,102	20,360	22,860	11,868	14,669	16,825	18,832
Compensation of employees	14,256	12,288	14,741	16,007	18,507	8,949	8,861	9,645	9,964
Goods and services	2,434	2,652	1,361	4,353	4,353	2,919	5,808	7,180	8,868
of which									
Consultants and specialised services	467	1		151	151	8	160	170	180
Maintenance and minor repairs	14	94	35	339	339	169	359	381	404
Medical services ¹	21	68	63	285	285	114	302	320	339
Medical supplies ²									
Medicine ³									
Security	1,306	1,106	652	2,374	2,374	1,958	2,516	2,667	2,827
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	94	43	44	0	0	41	30	35	40
Municipalities	45	40	10						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Non-profit Institutions	3								
Households	46	3	34			41	30	35	40
Payments for capital assets	4	0	139	0	1,232	139	160,000	0	0
Buildings and other fixed structures					1,232		150,000		
Machinery and equipment	4		139			139	10,000		
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	16,788	14,983	16,285	20,360	24,092	12,048	174,699	16,860	18,872
Surplus/(deficit) before financing	664	4,392	3,340	0	0	12,044	0	0	0
Financing									
Roll-overs									
Surplus/(deficit) after financing	664	4392	3340	0	0	12044	0	0	0

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Annexure B

Table: School Budget Formats								Annexure B				
	EMIS number	Primary/Secondary/ District	Nr. of Educators	Nr. of non-Educators	Nr. of Learners	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
							R thousand		R thousand			
Name of Schools							2007/08		2008/09	2009/10	2010/11	
IKUNKHWEA COMBINED SCHOOL	300016302	COMBINED	FRANCES BAARD	27	2	828	497	-	497	642	674	707
IKUNKHWEA COMBINED SCHOOL	300016302	COMBINED	FRANCES BAARD	27	2	828	270	-	270	642	674	707
AI FERREIRA HIGH SCHOOL	300041401	SECONDARY	SIYANDA	40	6	1140	527	-	527	483	508	533
AALWYN PRIMARY SCHOOL	300016201	INTERMEDIATE	PIXLEY KA SEME	13	3	408	228	-	228	291	305	321
AALWYN PRIMARY SCHOOL	300016201	INTERMEDIATE	PIXLEY KA SEME	13	3	408	8	-	8	291	305	321
AGANG THUTO PRIMARY SCHOOL	300044221	PRIMARY	SIYANDA	3	1	70	31	-	31	50	52	55
AGGENEYS PRIMARY SCHOOL	300034301	PRIMARY	NAMAQUA	8	3	259	40	-	40	39	41	43
AGGENEYS PRIMARY SCHOOL	300034301	PRIMARY	NAMAQUA	8	3	259	252	-	252	39	41	43
ALHEIT NGK PRIMARY SCHOOL	300043201	PRIMARY	SIYANDA	4	4	111	46	-	46	50	52	55
ALPHA PRIMARY SCHOOL	300021201	PRIMARY	PIXLEY KA SEME	27	4	704	518	-	518	502	527	553
ANDERSON PRIMARY SCHOOL	300016202	PRIMARY	PIXLEY KA SEME	29	7	889	508	-	508	634	666	699
ANDRIES RHEEDER PRIMARY SCHO	300033201	PRIMARY	NAMAQUA	1	0	15	11	-	11	11	11	12
ASMANDIA PRIMARY SCHOOL	300044201	PRIMARY	SIYANDA	28	5	912	420	-	420	389	408	428
ASSMANG PRIMARY SCHOOL	300044202	PRIMARY	SIYANDA	10	2	342	85	-	85	184	194	203
ASSUMPTA RK PRIMARY SCHOOL	300043202	PRIMARY	SIYANDA	10	3	334	184	-	184	238	250	263
AUGRABIES INTERMEDIATE SCHO	300043212	INTERMEDIATE	SIYANDA	7	3	187	115	-	115	133	140	147
AUGRABIES INTERMEDIATE SCHO	300043212	INTERMEDIATE	SIYANDA	7	3	187	291	-	291	133	140	147
BAGALOTHARE HIGH SCHOOL	300100037	INTERMEDIATE	KGALAGADI	21	1	511	60	-	60	396	416	437
BADHILE PRIMARY SCHOOL	300100042	PRIMARY	KGALAGADI	4	2	93	27	-	27	72	76	79
BADUANA PRIMARY	300100044	PRIMARY	KGALAGADI	2	0	52	190	-	190	40	42	44
BA-GA PHADIMA SECONDARY SCH	300104042	SECONDARY	KGALAGADI	11	2	604	112	-	112	468	492	516
BAITHAQI PRIMARY SCHOOL	300100054	PRIMARY	KGALAGADI	6	1	207	105	-	105	160	168	177
BAITREDI TECHNICAL & COMMERC	300100055	SECONDARY	KGALAGADI	31	3	842	25	-	25	600	630	662
BALEKUDI PRIMARY	300100056	PRIMARY	KGALAGADI	2	0	44	746	-	746	34	36	38
BANKSDRIFT PRIMARY SCHOOL	300017302	PRIMARY	FRANCES BAARD	7	3	173	99	-	99	123	130	136
BANKSDRIFT HIGH SCHOOL	300017306	SECONDARY	FRANCES BAARD	19	2	668	339	-	339	518	544	571
BANKSDRIFT HIGH SCHOOL	300017306	SECONDARY	FRANCES BAARD	19	2	668	45	-	45	518	544	571
BARKLY WEST PRIMARY SCHOOL	300013201	PRIMARY	FRANCES BAARD	28	5	917	380	-	380	483	507	533
BARKLY WEST HIGH SCHOOL	300012301	INTERMEDIATE	FRANCES BAARD	24	4	733	290	-	290	384	403	423
BARKLY WEST HIGHER PRIMARY	300013202	PRIMARY	FRANCES BAARD	21	3	931	480	-	480	603	633	665
BARKLY WEST HIGHER PRIMARY	300013202	PRIMARY	FRANCES BAARD	21	3	931	105	-	105	603	633	665
BATHARD TUPHAPING HIGH SCHO	300100095	SECONDARY	KGALAGADI	31	4	704	22	-	22	502	527	553
BATSHWENENG INTERMEDIATE SC	300100099	INTERMEDIATE	KGALAGADI	2	0	40	96	-	96	31	33	34
BATSWELEISE PRIMARY SCHOOL	300100102	PRIMARY	KGALAGADI	5	1	169	17	-	17	131	138	144
BEACON PRIMARY	300015201	PRIMARY	FRANCES BAARD	30	5	1001	321	-	321	582	611	641
BELMONT PRIMARY SCHOOL	300011216	PRIMARY	PIXLEY KA SEME	2	3	281	20	-	20	22	23	24
BENNIE GROENWALD PRIMARY SC	300024301	PRIMARY	PIXLEY KA SEME	16	5	773	256	-	256	551	579	608
BETHEL PRIMARY SCHOOL	300022201	PRIMARY	PIXLEY KA SEME	2	1	41	23	-	23	22	23	24
BIAALUWSKOP (RC) INTERMEDIATE	300042301	INTERMEDIATE	SIYANDA	14	3	472	249	-	249	337	353	371
BIAALUWSKOP (RC) INTERMEDIATE	300042301	INTERMEDIATE	SIYANDA	14	3	472	51	-	51	337	353	371
BLINKUP HIGH SCHOOL	300044401	SECONDARY	SIYANDA	37	11	1133	538	-	538	534	560	588
BLOEDSMOND PRIMARY SCHOOL	300042201	PRIMARY	SIYANDA	3	1	53	36	-	36	38	40	42
BLOUKRANS PRIMARY SCHOOL	300022202	PRIMARY	PIXLEY KA SEME	3	2	64	28	-	28	26	27	29
BLOUKRANS PRIMARY SCHOOL	300022202	PRIMARY	PIXLEY KA SEME	3	2	64	7	-	7	26	27	29
BOGALE PRIMARY SCHOOL	300100130	PRIMARY	KGALAGADI	2	0	12	62	-	62	9	10	10
BOGARE PRIMARY SCHOOL	300100131	PRIMARY	KGALAGADI	4	1	105	63	-	63	80	84	88
BOGOSIENG LEKWE PRIMARY SCH	300100134	PRIMARY	KGALAGADI	4	1	107	61	-	61	83	87	91
BOITSHOKO PRIMARY SCHOOL	300015203	PRIMARY	FRANCES BAARD	22	5	651	273	-	273	464	487	512
BOITSHOKO PRIMARY SCHOOL	300015203	PRIMARY	FRANCES BAARD	22	5	651	175	-	175	464	487	512
BONGANI HIGH SCHOOL	300011404	INTERMEDIATE	PIXLEY KA SEME	19	3	607	320	-	320	433	454	477
BONGANI PRIMARY SCHOOL	300011301	PRIMARY	PIXLEY KA SEME	24	4	741	415	-	415	528	555	582
BONGANI PRIMARY SCHOOL	300011301	PRIMARY	PIXLEY KA SEME	24	4	741	87	-	87	528	555	582
BOPLAAS PRIMARY SCHOOL	300041201	PRIMARY	SIYANDA	3	9	82	48	-	48	64	67	70
BOPLAAS PRIMARY SCHOOL	300041201	PRIMARY	SIYANDA	3	9	82	479	-	479	64	67	70
BORSETSE HIGH	300013401	SECONDARY	FRANCES BAARD	33	3	925	119	-	119	564	592	622
BOSELE INTERMEDIATE SCHOOL	300100209	INTERMEDIATE	KGALAGADI	8	1	215	218	-	218	167	175	184
BOSHENG MIDDLE SCHOOL	300100201	INTERMEDIATE	KGALAGADI	13	2	379	148	-	148	294	308	324
BOTHEHELEISA PRIMARY SCHO	300100208	PRIMARY	KGALAGADI	9	1	268	59	-	59	208	218	229
BRANDBOOM INTERMEDIATE SCH	300043301	INTERMEDIATE	SIYANDA	14	3	432	237	-	237	308	323	340
BRANDVLEI INTERM SCHO	300043302	INTERMEDIATE	NAMAQUA	12	7	369	210	-	210	263	276	290
RIVERSIDE INTERMEDIATE SCHOOL	300025301	INTERMEDIATE	PIXLEY KA SEME	25	3	799	424	-	424	570	598	628
BUCKLANDS PRIMARY SCHOOL	300011202	PRIMARY	PIXLEY KA SEME	5	2	161	90	-	90	115	121	127
BUFFELSRIEVER PRIMARY SCHOOL	300032201	PRIMARY	NAMAQUA	6	4	177	102	-	102	93	98	103
BULLETRAP PRIMARY	300031201	PRIMARY	NAMAQUA	4	1	63	32	-	32	41	43	45
C.W. KIES PRIMARY	300017303	INTERMEDIATE	FRANCES BAARD	24	4	737	322	-	322	388	408	428
C.W. KIES PRIMARY	300017303	INTERMEDIATE	FRANCES BAARD	24	4	737	56	-	56	388	408	428
CAREL VAN ZYL PRIMARY SCHOOL	300024202	PRIMARY	PIXLEY KA SEME	32	10	1074	621	-	621	766	804	844
CARLTON VAN HEERDEN HIGH SCH	300043401	SECONDARY	SIYANDA	47	8	1226	540	-	540	667	700	735
CARNARVON HIGH SCHOOL	300024302	COMBINED	PIXLEY KA SEME	25	11	660	395	-	395	366	385	404
CAROLUSBERG PRIMARY SCHOOL	300034201	PRIMARY	NAMAQUA	3	1	79	16	-	16	17	18	19
CLILLIE PRIMARY SCHOOL	300043704	PRIMARY	SIYANDA	12	3	356	183	-	183	231	242	254
COLESBERG COMBINED	300023302	COMBINED	PIXLEY KA SEME	15	11	417	231	-	231	232	244	256
COLESBERG PRIMARY SCHOOL	300023203	PRIMARY	PIXLEY KA SEME	30	5	897	451	-	451	547	575	603
COLESBERG PRIMARY SCHOOL	300023203	PRIMARY	PIXLEY KA SEME	30	5	897	179	-	179	547	575	603
CONCORDIA PRIMARY SCHOOL	300031202	PRIMARY	NAMAQUA	23	5	696	268	-	268	358	376	395
CONCORDIA HIGH SCHOOL	300031401	SECONDARY	NAMAQUA	19	3	601	216	-	216	310	325	341

Annexure B

Table: School Budget Formats

Annexure B

Name of Schools	EMIS number	Primary/Secondary/ District	Nr of Educators	Nr of non-Educators	Nr. of Learners	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
									R thousand			
									2007/08			
									2008/09	2009/10	2010/11	
CORNELIUS JANSEN PRIMARY SCH	300042223	PRIMARY	SIYANDA	4	2	132	66	-	65	70	73	77
DL JANSEN PRIMARY SCHOOL	300012307	PRIMARY	FRANCES BAARD	31	3	1092	617	-	617	846	889	933
DANIELSKUIL HIGH SCHOOL	300045302	COMBINED	SIYANDA	23	4	642	205	-	205	241	253	266
DANIELSKUIL INTERMEDIATE SCHC	300045301	INTERMEDIATE	SIYANDA	20	3	664	367	-	367	473	497	522
DE AAR JUNIOR PRIMARY SCHOOL	300021101	PRIMARY	PIXLEY KA SEME	8	4	248	28	-	28	32	33	35
DE HOOP PRIMÉR	300033202	PRIMARY	NAMAQUA	2	0	13	6	-	6	9	10	10
DE HOOP PRIMÉR	300033202	PRIMARY	NAMAQUA	2	0	13	717	-	717	9	10	10
DELPORTSHOOP GEKOMBINEERDE	300011304	COMBINED	FRANCES BAARD	17	6	514	226	-	226	287	302	317
DELPORTSHOOP INTERMEDIATE SC	300013301	INTERMEDIATE	FRANCES BAARD	25	4	771	440	-	440	550	577	606
DELTA PRIMARY SCHOOL	300024203	INTERMEDIATE	PIXLEY KA SEME	9	14	231	139	-	139	165	173	182
DELTA PRIMARY SCHOOL	300024203	INTERMEDIATE	PIXLEY KA SEME	9	14	231	396	-	396	165	173	182
DIE KUIL INTERMEDIATE SCHOOL	300045203	INTERMEDIATE	SIYANDA	46	6	1328	440	-	440	501	526	552
DIEPRIFT LAERSKOOL	300033203	PRIMARY	NAMAQUA	2	1	19	12	-	12	14	14	15
DIKGATLONG HIGH SCHOOL	300013302	SECONDARY	FRANCES BAARD	30	6	770	487	-	487	597	627	658
DIKGATLONG HIGH SCHOOL	300013302	SECONDARY	FRANCES BAARD	30	6	770	9	-	9	597	627	658
DINOKANENG PRIMARY SCHOOL	300104022	PRIMARY	KGALAGADI	2	0	12	234	-	234	9	10	10
DOMBIETERSFONTEIN PRIMARY SC	300024204	PRIMARY	PIXLEY KA SEME	2	2	35	21	-	21	25	26	28
DOUGLAS COMBINED SCHOOL	300011305	COMBINED	PIXLEY KA SEME	19	12	575	222	-	222	310	325	342
DR E P LEKHELA HIGH SCHOOL	300013406	SECONDARY	FRANCES BAARD	34	5	1000	338	-	338	713	749	786
DR IZAK VAN NIEKERK PRIMARY SC	300032301	PRIMARY	NAMAQUA	31	6	997	341	-	341	339	356	374
DRYFSAND RIMARY	300031203	PRIMARY	NAMAQUA	8	3	169	53	-	53	50	52	55
DU TOITSPAN LAERSKOOL	300015206	PRIMARY	FRANCES BAARD	18	5	616	102	-	102	109	114	120
DU TOITSPAN LAERSKOOL	300015206	PRIMARY	FRANCES BAARD	18	5	616	28	-	28	109	114	120
E R MOCWALEDI INTERMEDIATE	300017201	INTERMEDIATE	FRANCES BAARD	10	2	282	184	-	184	201	211	222
E R MOCWALEDI INTERMEDIATE	300017201	INTERMEDIATE	FRANCES BAARD	10	2	282	97	-	97	201	211	222
ELANDSVLEI PRIMARY SCHOOL	300033204	PRIMARY	NAMAQUA	2	1	19	9	-	9	15	15	16
ELIZABETH WIMMER PRIMARY	300031204	PRIMARY	NAMAQUA	2	1	68	32	-	32	36	38	40
EMANG MMOGO COMPREHENSIV	300011303	SECONDARY	FRANCES BAARD	36	5	889	362	-	362	634	666	699
EMMANUEL HIGH SCHOOL	300015402	SECONDARY	FRANCES BAARD	28	7	806	360	-	360	468	492	516
EMTHANJENI PRIMARY SCHOOL	300021202	PRIMARY	PIXLEY KA SEME	15	0	483	215	-	215	259	272	285
ENDEAVOUR PRIMARY SCHOOL	300015204	PRIMARY	FRANCES BAARD	28	9	873	192	-	192	507	533	559
ENDCH MTHETHO HIGH SCHOOL	300023401	SECONDARY	PIXLEY KA SEME	15	4	367	229	-	229	262	275	288
ENDCH MTHETHO HIGH SCHOOL	300023401	SECONDARY	PIXLEY KA SEME	15	4	367	111	-	111	262	275	288
EUREKA PRIMARY SCHOOL	300023301	INTERMEDIATE	PIXLEY KA SEME	23	4	621	372	-	372	443	465	488
FJ SMIT INTERMEDIATE SCHOOL	300032302	INTERMEDIATE	NAMAQUA	17	0	618	173	-	173	215	226	237
FANIE MALAN PRE PREPOTORY SC	300041101	PRIMARY	SIYANDA	13	2	395	50	-	50	53	56	58
FERDINAND BRECHER PRIMARY	300031205	PRIMARY	NAMAQUA	32	6	894	361	-	361	460	482	507
FINSCH PRIMARY SCHOOL	300044204	PRIMARY	SIYANDA	3	1	60	11	-	11	11	11	12
FLAMINGO PRIMARY SCHOOL	300014209	PRIMARY	FRANCES BAARD	32	5	1060	359	-	359	616	647	679
FLOORS HIGH SCHOOL	300011401	SECONDARY	FRANCES BAARD	36	7	1061	278	-	278	616	647	680
FLOORS NORTH SENIOR SCHOOL	300012203	INTERMEDIATE	FRANCES BAARD	22	5	523	117	-	117	304	319	335
FLOORS NORTH SENIOR SCHOOL	300012203	INTERMEDIATE	FRANCES BAARD	22	5	523	19	-	19	304	319	335
FRANCIS MOHAPANELE PRIMARY	300013216	PRIMARY	FRANCES BAARD	21	4	697	378	-	378	540	567	596
FRANCISCUS INTERMEDIATE SCHD	300041202	INTERMEDIATE	SIYANDA	26	6	715	152	-	152	147	155	162
FRANCOIS VISSER PRIMARY SCHOC	300034303	PRIMARY	NAMAQUA	14	2	473	150	-	150	187	196	206
FRANK BIGGS PRIMARY SCHOOL	300043207	PRIMARY	SIYANDA	24	4	788	414	-	414	511	536	563
FRANK BIGGS PRIMARY SCHOOL	300043207	PRIMARY	SIYANDA	24	4	788	89	-	89	511	536	563
FRASERBURG GEKOMBINEERDE SK	300033301	COMBINED	NAMAQUA	11	9	324	175	-	175	231	243	255
FRIERSDALE RC INTERMEDIATE SCH	300042302	INTERMEDIATE	SIYANDA	15	3	427	230	-	230	304	320	336
GN PRESSLY INTERMEDIATE SCHOC	300013203	INTERMEDIATE	FRANCES BAARD	16	3	486	276	-	276	347	364	382
GN PRESSLY INTERMEDIATE SCHOC	300013203	INTERMEDIATE	FRANCES BAARD	16	3	486	233	-	233	347	364	382
GAEESI PRIMARY SCHOOL	300100383	PRIMARY	KGALAGADI	14	0	447	72	-	72	346	364	382
GADIBOE INTERMEDIATE	300100387	INTERMEDIATE	KGALAGADI	5	0	87	187	-	187	67	71	74
GAHDIHWE INTERMEDIATE SCHOC	300100394	INTERMEDIATE	KGALAGADI	11	0	334	315	-	315	259	272	285
GAKAGATSANA PRIMARY	300100395	PRIMARY	KGALAGADI	16	1	553	85	-	85	427	448	471
GALALETANG SCIENCE SECONDAR	300100397	SECONDARY	KGALAGADI	23	2	648	121	-	121	462	485	509
GALORE PRIMARY SCHOOL	300100400	PRIMARY	KGALAGADI	7	1	221	40	-	40	171	180	189
GALOTOLO PRIMARY SCHOOL	300100401	PRIMARY	KGALAGADI	3	0	62	292	-	292	48	50	53
GAMAGARA HIGH SCHOOL	300044208	SECONDARY	KGALAGADI	19	3	575	145	-	145	446	468	491
GAMOCHWAEDI PRIMARY	300100403	PRIMARY	KGALAGADI	8	1	260	580	-	580	202	212	222
GAMOHANA JUNIOR SECONDARY	300100404	INTERMEDIATE	KGALAGADI	35	1	1051	173	-	173	815	855	898
GAMOPEDI PRIMARY SCHOOL	300100405	PRIMARY	KGALAGADI	10	0	312	79	-	79	242	254	267
GAMORONA PRIMARY	300100406	PRIMARY	KGALAGADI	5	1	150	19	-	19	116	122	128
GANGHAI PRIMARY SCHOOL	300100408	PRIMARY	KGALAGADI	2	0	30	213	-	213	23	24	26
GANTATLANG PRIMARY SCHOOL	300100410	PRIMARY	KGALAGADI	9	2	380	56	-	56	295	309	325
GAOSHUPC MAKODI PRIMARY	300100415	PRIMARY	FRANCES BAARD	7	1	112	53	-	53	40	42	44
GAOTINGWE INTERMEDIATE	300100417	INTERMEDIATE	KGALAGADI	3	0	97	38	-	38	75	79	83
GARIEP HIGH SCHOOL	300022402	SECONDARY	PIXLEY KA SEME	31	6	952	430	-	430	413	434	456
GARIEPWATER PRIMARY SCHOOL	300043208	PRIMARY	SIYANDA	3	1	91	52	-	52	71	74	78
GARIEPWATER PRIMARY SCHOOL	300043208	PRIMARY	SIYANDA	3	1	91	47	-	47	71	74	78
GASEGELWE PRIMARY SCHOOL	300100420	PRIMARY	KGALAGADI	3	0	80	80	-	80	62	65	68
GASEBONWE JANTJIE MIDDLE	300100421	INTERMEDIATE	KGALAGADI	5	2	149	21	-	21	115	121	127
GASEHUBANE MIDDLE SCHOOL	300100422	SECONDARY	KGALAGADI	1	0	33	59	-	59	26	27	28
GATA-LWA-TLOU MIDDLE SCHOOL	300100426	INTERMEDIATE	KGALAGADI	5	1	112	148	-	148	87	91	96
GATLHOSE PRIMARY	300100429	PRIMARY	KGALAGADI	8	1	256	463	-	463	198	208	219
GLENRED PRIMARY SCHOOL	300100441	PRIMARY	KGALAGADI	25	1	857	29	-	29	664	697	732

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Name of Schools	EMIS number	Primary/Secondary/ District	Nr. of Educators	Nr. of non-Educators	Nr. of Learners	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
									R thousand			
									2007/08	2008/09	2009/10	2010/11
GOGANANG PRIMARY SCHOOL	300100452	PRIMARY	3		56	81	-	81	43	46	48	
GOOHOUSE NGK PRIMARY SCHOL	300034203	PRIMARY	2		16	8	-	8	9	10	10	
GRANGE PRIMARY SCHOOL	300013204	PRIMARY	2		44	23	-	23	34	36	38	
GREENPOINT HIGH SCHOOL	300016403	SECONDARY	23		705	365	-	365	457	480	504	
GRIQUATOWN INTERMEDIATE SCH	300016301	INTERMEDIATE	9		280	157	-	157	200	210	220	
									0	0	0	
GROENPUNT PRIMERE SKOOL	300016203	PRIMARY	32		1106	567	-	567	717	753	790	
GROOT MIER PRIMARY SCHOOL	300041204	PRIMARY	2		69	35	-	35	53	56	59	
GROOTDRINK INTERMEDIATE SCH	300043302	INTERMEDIATE	25		790	439	-	439	612	643	675	
GROOTDRINK INTERMEDIATE SCH	300043302	INTERMEDIATE	25		790	21	-	21	612	643	675	
HANOVER PRIMARY SCHOOL	300023210	PRIMARY	26		1446	353	-	353	1031	1083	1137	
HANTAM LAERSKOOL	300033206	PRIMARY	34		1315	423	-	423	505	530	557	
HANTAM HIGH SCHOOL	300033401	SECONDARY	23		777	284	-	284	338	355	373	
HERLEAR PRIMARY SCHOOL	300013205	PRIMARY	17		545	66	-	66	69	72	76	
HOER LANDBOUSKOO NOORD KA	300016203	SECONDARY	12		228	99	-	99	127	133	140	
TECHNICAL HIGH SCHOOL	300011501	SECONDARY	24		589	72	-	72	342	359	377	
ADAMANTIA HIGH	300012401	SECONDARY	16		427	51	-	51	54	56	59	
AGGENEYS SECONDARY SCHOOL	300034206	SECONDARY	7		133	26	-	26	20	21	22	
HOERSKOOL ALEXANDERBAAI	300031402	SECONDARY	12		309	46	-	46	43	45	47	
BOESMANLAND SECONDARY SCHC	300034304	SECONDARY	14		413	166	-	166	216	227	238	
CALVINIA HIGH SCHOOL	300033402	SECONDARY	11		273	89	-	89	97	102	107	
DE AAR HIGH SCHOOL	300021401	SECONDARY	12		4	102	-	102	109	114	120	
HOERSKOOL DIAMANTVELD	300015401	SECONDARY	26		759	101	-	101	98	103	108	
DUIVELD HIGH SCHOOL	300041402	SECONDARY	29		788	94	-	94	102	107	112	
GARIES SECONDARY SCHOOL	300034301	SECONDARY	9		234	43	-	43	45	48	50	
GROBLERSHOOP HIGH SCHOOL	300043402	SECONDARY	20		593	327	-	327	384	403	424	
HOERSKOOL HARTSWATER	300017401	SECONDARY	15		430	165	-	165	226	237	249	
KAKAMAS HIGH SCHOOL	300043303	INTERMEDIATE	44		1300	704	-	704	685	719	755	
KAKAMAS HIGH SCHOOL	300043303	INTERMEDIATE	44		1300	190	-	190	685	719	755	
KALAHARI HIGH	300045401	SECONDARY	22		742	76	-	76	529	555	583	
MARTIN OOSTHUIZEN HIGH SCHOL	300043403	SECONDARY	9		227	72	-	72	85	89	94	
HOERSKOOL NAMAKEALAND	300032401	SECONDARY	22		512	72	-	72	65	68	72	
NORTHERN CAPE HIGH SCHOOL	300011402	SECONDARY	36		996	122	-	122	125	132	138	
ORANJEZIC HIGH SCHOOL	300042401	SECONDARY	36		1026	477	-	477	571	600	630	
POSTMASBURG HIGH SCHOOL	300044403	SECONDARY	12		341	105	-	105	127	133	140	
RICHMOND HIGH SCHOOL	300024303	SECONDARY	18		534	283	-	283	346	363	382	
STEYNVILLE HIGH SCHOOL	300022305	SECONDARY	26		760	308	-	308	401	421	442	
Theron High School	300022303	SECONDARY	14		404	230	-	230	288	302	318	
UPINGTON HIGH SCHOOL	300041403	SECONDARY	22		614	88	-	88	88	92	97	
HOERSKOOL VAALHARTS	300017402	SECONDARY	9		264	80	-	80	99	104	109	
HOERSKOOL WARRENTON	300017403	SECONDARY	8		132	56	-	56	70	74	78	
WILLISTON COMBINED	300033304	COMBINED	11		330	129	-	129	172	181	190	
WILLISTON COMBINED	300033304	COMBINED	11		330	508	-	508	172	181	190	
HOMEVALE PRIMARY SCHOOL	300014202	PRIMARY	29		965	334	-	334	561	589	618	
HOMEVALE HIGH SCHOOL	300012402	SECONDARY	39		987	531	-	531	702	737	774	
HOPETOWN COMBINED SCHOOL	300022301	COMBINED	12		310	96	-	96	111	117	122	
HOTAZEL COMBINED	300045303	COMBINED	13		305	123	-	123	159	167	175	
HTT BIDI MEMORIAL PRIMARY SCH	300044205	PRIMARY	38		1224	654	-	654	873	916	962	
HUTCHINSON PRIMARY SCHOOL	300024206	PRIMARY	3		74	44	-	44	53	55	58	
IKAGENG PRIMARY SCHOOL	300015202	INTERMEDIATE	8		221	113	-	113	171	180	189	
IKAGENG PRIMARY SCHOOL	300015202	INTERMEDIATE	8		221	119	-	119	171	180	189	
IKAKANYENG SECONDARY SCHOOL	300100526	SECONDARY	7		187	61	-	61	145	152	160	
IKEMELENG PRIMARY SCHOOL	300100532	PRIMARY	4		111	99	-	99	86	90	95	
IKHAYA INTERMEDIATE SCHOOL	300024305	PRIMARY	17		493	255	-	255	319	335	352	
IKHWEZI LOKUSA PRIMARY SCHOO	300023280	PRIMARY	18		429	252	-	252	332	349	367	
IKHWEZI LOKUSA PRIMARY SCHOO	300023280	PRIMARY	18		429	86	-	86	332	349	367	
ISAGO PRIMARY SCHOOL	300011204	PRIMARY	30		1011	350	-	350	721	757	795	
ISAGO PRIMARY SCHOOL	300011204	PRIMARY	30		1011	69	-	69	721	757	795	
ISAGONTLE PRIMARY SCHOOL	300100555	PRIMARY	2		612	10	-	10	436	458	481	
ITAPOLOSONG PRIMARY SCHOOL	300100560	PRIMARY	16		21	110	-	110	16	17	18	
ITEKELENG PRIMARY SCHOOL	300100561	PRIMARY	7		189	172	-	172	146	154	161	
ITLOTLENG COMMERCIAL HIGH	300100573	SECONDARY	13		403	36	-	36	312	328	344	
J J ADAMS INTERMEDIATE SCHOOL	300041205	INTERMEDIATE	12		379	215	-	215	294	308	324	
J J BOOYSEN PRIMARY SCHOOL	300024207	PRIMARY	7		203	114	-	114	145	152	160	
J J DREYER PRIMARY SCHOOL	300022203	PRIMARY	23		778	315	-	315	421	442	464	
J J LAMBERT PRIMARY SKOOL	300032303	PRIMARY	7		224	115	-	115	118	124	130	
JAN KEMPDORP PRIMARY SCHOOL	300017224	PRIMARY	33		1140	615	-	615	884	928	974	
JG JANSE INTERMEDIATE SCHOOL	300043309	INTERMEDIATE	16		498	283	-	283	355	373	391	
JOHAN HEIN LAERSKOOL	300031207	PRIMARY	5		108	49	-	49	52	54	57	
JOHN ROSSOUW PRIMARY SCHOO	300024209	PRIMARY	30		903	476	-	476	644	676	710	
JUMBOLANI PRIMARY	300017221	INTERMEDIATE	2		53	23	-	23	41	43	45	
JUMBOLANI PRIMARY	300017221	INTERMEDIATE	2		53	408	-	408	41	43	45	
KP TOTO TECHNICAL AND COMME	300100769	SECONDARY	25		723	196	-	196	560	588	618	
KALKSLOOT INTERMEDIATE SCHOC	300042304	INTERMEDIATE	16		3	252	-	252	303	318	334	
KALKWERF PRIMARY SCHOOL	300043209	PRIMARY	3		47	25	-	25	34	35	37	
KAMIESKROON PRIMARY	300032205	PRIMARY	5		116	66	-	66	61	64	67	

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KAMIESKROON PRIMARY	300032205	PRIMARY	NAMAQUA	5	3	116	94	-	94	61	64	67
KAREEVILLE PRIMARY SCHOOL	300021204	PRIMARY	PIXLEY KA SEME	26	5	906	474	-	474	646	678	712
KAROS INTERMEDIATE SCHOOL	300043304	INTERMEDIATE	SIYANDA	10	3	282	162	-	162	201	211	222
KARRIKAMA HIGH SCHOOL	300016401	SECONDARY	PIXLEY KA SEME	20	4	639	349	-	349	456	478	502
KATLANI PRIMARY SCHOOL	300011205	PRIMARY	PIXLEY KA SEME	2	1	36	26	-	26	26	27	28
KATLANI PRIMARY SCHOOL	300011205	PRIMARY	PIXLEY KA SEME	2	1	36	79	-	79	26	27	28
KEATHOLELA PRIMARY SCHOOL	300100641	PRIMARY	KGALAGADI	5	1	140	236	-	236	109	114	120
KEIDEBEES INTERMEDIATE SCHOOL	300041206	INTERMEDIATE	SIYANDA	37	7	1227	517	-	517	667	701	736
KEIMOES RC INTERMEDIATE SCHOOL	300042305	INTERMEDIATE	SIYANDA	21	4	675	270	-	270	356	374	392
KEIMOES COMBINED SCHOOL	300042303	COMBINED	SIYANDA	12	3	294	135	-	135	155	162	170
KELEMOGILE PRIMARY SCHOOL	300016207	PRIMARY	PIXLEY KA SEME	2	1	32	18	-	18	25	26	27
KENHARDT HIGH SCHOOL	300034305	INTERMEDIATE	SIYANDA	16	13	464	259	-	259	331	347	365
KENHARDT PRIMARY SCHOOL	300034307	PRIMARY	SIYANDA	21	2	655	362	-	362	467	490	515
KEURTJIEKLOOF PRIMARY SCHOOL	300021205	PRIMARY	PIXLEY KA SEME	3	3	75	39	-	39	53	56	59
KEVIN NKDANE PRIMARY SCHOOL	300012207	PRIMARY	FRANCES BAARD	27	10	968	362	-	362	506	532	558
KGABANG PRIMARY SCHOOL	300014302	PRIMARY	FRANCES BAARD	34	4	1012	568	-	568	784	824	865
KGABANG PRIMARY SCHOOL	300014302	PRIMARY	FRANCES BAARD	34	4	1012	16	-	16	784	824	865
KGOMOTSEGO PRIMARY SCHOOL	300100689	PRIMARY	KGALAGADI	2	0	23	314	-	314	18	19	20
KGOMOTSO SECONDARY SCHOOL	300100690	SECONDARY	FRANCES BAARD	37	3	980	227	-	227	349	366	385
KGOTATSANO PRIMARY SCHOOL	300045206	PRIMARY	SIYANDA	2	3	139	60	-	60	85	89	93
KHARKAMS HIGH SCHOOL	300032305	COMBINED	NAMAQUA	18	19	513	301	-	301	398	417	438
KHEIS METODISTE LAERSKOOI	300032202	PRIMARY	NAMAQUA	3	1	78	46	-	46	60	63	67
KHEIS METODISTE LAERSKOOI	300032202	PRIMARY	NAMAQUA	3	1	78	157	-	157	60	63	67
KHOSIS PRIMARY SCHOOL	300044206	PRIMARY	SIYANDA	5	3	123	71	-	71	80	84	88
KHOSIS PRIMARY SCHOOL	300044206	PRIMARY	SIYANDA	5	3	123	40	-	40	80	84	88
KIM-KGOL PRIMARY SCHOOL	300015209	PRIMARY	FRANCES BAARD	26	5	757	414	-	414	540	567	595
KIMBERLEY BOYS HIGH SCHOOL	300015403	SECONDARY	FRANCES BAARD	18	13	492	57	-	57	62	65	68
KIMBERLEY GIRLS' HIGH SCHOOL	300011403	SECONDARY	FRANCES BAARD	21	10	607	71	-	71	76	80	84
KIMBERLEY JUNIOR SCHOOL	300014203	PRIMARY	FRANCES BAARD	21	4	702	83	-	83	88	92	97
KIMBERLEY JUNIOR SCHOOL	300014203	PRIMARY	FRANCES BAARD	21	4	702	111	-	111	88	92	97
KLEIN BRULFONTEIN PRIMARY SCHOOL	300021206	PRIMARY	PIXLEY KA SEME	1	0	4	3	-	3	3	3	3
KLEIN MIER PRIMARY SCHOOL	300041207	PRIMARY	SIYANDA	3	0	64	39	-	39	50	52	55
KLUPEILAND (RK) PRIMARY SCHOOL	300041207	PRIMARY	SIYANDA	3	0	55	32	-	32	34	35	37
KLIPFONTEIN PRIMARY SCHOOL	300032203	PRIMARY	NAMAQUA	3	1	74	42	-	42	39	41	43
KLIPFONTEIN PRIMARY SCHOOL	300032203	PRIMARY	NAMAQUA	3	1	74	102	-	102	39	41	43
KOOPMANSFONTEIN PRIMARY SCHOOL	300045216	INTERMEDIATE	FRANCES BAARD	3	1	49	34	-	34	35	37	39
KOOTJIESKOLK PRIMERE SKOOL	300033208	PRIMARY	NAMAQUA	1	1	13	12	-	12	9	10	10
KOOTJIESKOLK PRIMERE SKOOL	300033208	PRIMARY	NAMAQUA	1	1	13	244	-	244	9	10	10
KOPANO INTERMEDIATE SCHOOL	300100760	INTERMEDIATE	KGALAGADI	15	1	396	251	-	251	307	322	338
KUILSVILLE HIGH SCHOOL	300045402	SECONDARY	SIYANDA	28	5	801	260	-	260	302	317	333
BRANDVLEI LAERSKOOI	300034205	PRIMARY	NAMAQUA	7	10	210	113	-	113	150	157	165
LAERSKOOI ANDALLUSIA	300012206	PRIMARY	FRANCES BAARD	14	4	424	176	-	176	220	232	243
LAERSKOOI CALVINIA	300033209	PRIMARY	NAMAQUA	8	11	284	75	-	75	101	106	112
CURRIESCAMP PRIMARY SCHOOL	300044203	PRIMARY	SIYANDA	4	3	113	59	-	59	81	85	89
DE AAR PRIMARY SCHOOL	300021207	PRIMARY	PIXLEY KA SEME	10	11	379	106	-	106	141	148	155
DIAMANTVELD PRIMARY SCHOOL	300014204	PRIMARY	FRANCES BAARD	18	5	536	99	-	99	106	111	116
LAERSKOOI EUREKA	300016208	PRIMARY	FRANCES BAARD	21	5	676	81	-	81	85	89	93
LAERSKOOI GAFFIE MAREE	300031208	PRIMARY	NAMAQUA	10	4	288	40	-	40	38	40	42
GEORGE-EILAND PRIMARY SCHOOL	300044205	PRIMARY	SIYANDA	3	2	60	41	-	41	39	41	43
GROBLERSHOOP PRIMARY SCHOOL	300043213	PRIMARY	SIYANDA	8	3	249	103	-	103	134	141	148
LAERSKOOI HARTSVAAL	300013207	PRIMARY	FRANCES BAARD	10	3	357	180	-	180	255	267	281
LAERSKOOI HARTSWATER	300017202	PRIMARY	FRANCES BAARD	19	2	584	241	-	241	307	322	338
LAERSKOOI HARTSWATER	300017202	PRIMARY	FRANCES BAARD	19	2	584	30	-	30	307	322	338
HOTAZEL PRIMARY	300045209	PRIMARY	KGALAGADI	3	1	84	84	-	84	60	63	66
KATHU PRIMARY	300044209	PRIMARY	KGALAGADI	22	4	737	115	-	115	525	552	579
ORANJE - NOORD PRIMARY SCHOOL	300041210	PRIMARY	SIYANDA	21	4	814	100	-	100	109	115	120
POSTMASBURG PRIMARY SCHOOL	300044211	PRIMARY	SIYANDA	12	3	445	56	-	56	58	61	64
SAAMBOU PRIMARY SCHOOL	300044212	PRIMARY	SIYANDA	2	4	38	16	-	16	29	31	32
SENTRAAI PRIMARY SCHOOL	300043214	PRIMARY	SIYANDA	9	2	295	82	-	82	106	111	117
SENTRAAI PRIMARY SCHOOL	300043214	PRIMARY	SIYANDA	9	2	296	127	-	127	106	111	117
STAATS PRIMARY SCHOOL	300013209	PRIMARY	FRANCES BAARD	18	5	496	57	-	57	288	303	318
LAERSKOOI VOORUSIG	300016210	PRIMARY	FRANCES BAARD	16	4	542	160	-	160	153	161	169
LAERSKOOI WARRENTON	300017203	PRIMARY	FRANCES BAARD	8	3	205	89	-	89	109	115	120
WILGENHOUTDRIFT PRIMARY SCHOOL	300043216	PRIMARY	SIYANDA	3	1	94	45	-	45	73	76	80
WILGENHOUTDRIFT PRIMARY SCHOOL	300043216	PRIMARY	SIYANDA	3	1	94	524	-	524	73	76	80
LANGKLAAS-EILAND DRC PRIMARY	300042209	PRIMARY	SIYANDA	2	1	32	17	-	17	20	20	22
LANGKLAAS-EILAND DRC PRIMARY	300042209	PRIMARY	SIYANDA	2	1	32	245	-	245	20	20	22
LARENG PRIMARY	300100817	PRIMARY	KGALAGADI	13	2	453	125	-	125	351	369	387
LEERKRANS INTERMEDIATE SCHOOL	300043305	INTERMEDIATE	SIYANDA	14	3	427	245	-	245	304	320	336
LEERKRANS INTERMEDIATE SCHOOL	300043305	INTERMEDIATE	SIYANDA	14	3	427	207	-	207	304	320	336
LEKHADUNG PRIMARY SCHOOL	300017222	PRIMARY	FRANCES BAARD	2	0	25	17	-	17	19	20	21
LELIEFONTEIN INTERMEDIATE SCHOOL	300032306	INTERMEDIATE	NAMAQUA	5	3	138	79	-	79	107	112	118
LELIEFONTEIN INTERMEDIATE SCHOOL	300032306	INTERMEDIATE	NAMAQUA	5	3	138	25	-	25	107	112	118
LEPELSEFONTEIN PRIMARY SCHOOL	300032211	PRIMARY	NAMAQUA	3	1	27	17	-	17	21	22	23
LEPELSEFONTEIN PRIMARY SCHOOL	300032211	PRIMARY	NAMAQUA	3	1	27	299	-	299	21	22	23
LERUMO PRIMARY	300100869	PRIMARY	KGALAGADI	16	2	504	190	-	190	391	410	431

Annexure B

Table: School Budget Formats

Annexure B

Name of Schools	EMS number	Primary/Secondary/ District	Nr. of Educators	Nr. of non-Educators	Nr. of Learners	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
									R thousand			
									2007/08	2008/09	2009/10	2010/11
LESEDI PRIMARY SCHOOL	300100873	SECONDARY	KGALAGADI	16	2	426	157	-	157	330	347	364
LETSHEGO PRIMARY SCHOOL	300014401	PRIMARY	FRANCES BAARD	24	5	795	409	-	409	567	595	625
SHA-LEJE PRIMARY SCHOOL	300044214	PRIMARY	SIYANDA	4	1	90	16	-	16	16	17	18
LIME ACRES PRIMARY SCHOOL	300044210	PRIMARY	SIYANDA	14	3	393	45	-	45	50	52	55
LOERIESFONTEIN HIGH SCHOOL	300023211	SECONDARY	NAMAQUA	8	8	203	61	-	61	77	80	84
LOERIESFONTEIN LAERSKOO	300033305	PRIMARY	NAMAQUA	12	0	320	178	-	178	207	218	229
LOERIESFONTEIN LAERSKOO	300033305	PRIMARY	NAMAQUA	12	0	320	116	-	116	207	218	229
LOGOBATE PRIMARY SCHOOL	300100917	PRIMARY	KGALAGADI	8	1	188	39	-	39	146	153	161
LOUBOS PRIMARY SCHOOL	300041211	PRIMARY	SIYANDA	4	2	113	57	-	57	88	92	97
LOWRYVILLE PRIMARY SCHOOL	300023304	INTERMEDIATE	PIXLEY KA SEME	28	8	927	366	-	366	495	520	546
LOXTONVALE PRIMARY SCHOOL	300042210	PRIMARY	SIYANDA	4	1	118	61	-	61	84	88	93
LUCRETIA INTERMEDIATE SKOOL	300014206	INTERMEDIATE	FRANCES BAARD	33	5	927	491	-	491	539	566	594
LUKHANYISO PRIMARY SCHOOL	300043217	PRIMARY	SIYANDA	19	0	653	347	-	347	506	531	558
LUTZBURG INTERMEDIATE SCHOOL	300043218	INTERMEDIATE	SIYANDA	10	4	322	177	-	177	209	219	230
LUVUO PRIMARY SCHOOL	300023304	PRIMARY	PIXLEY KA SEME	7	3	192	102	-	102	137	144	151
MVERA LAERSKOO	300033212	PRIMARY	NAMAQUA	2	0	12	6	-	6	9	9	9
MVERA LAERSKOO	300033212	PRIMARY	NAMAQUA	2	0	12	184	-	184	9	9	9
MADIBENG PRIMARY SCHOOL	300100971	PRIMARY	KGALAGADI	8	2	325	119	-	119	252	264	278
MADUO INTERMEDIATE	300100980	INTERMEDIATE	KGALAGADI	7	2	191	72	-	72	148	155	163
MAGONATE PRIMARY SCHOOL	300100993	PRIMARY	KGALAGADI	4	1	125	42	-	42	97	102	107
MAGONONO MIDDLE SCHOOL	300100995	INTERMEDIATE	KGALAGADI	3	0	61	205	-	205	47	50	52
MAHIKANENG PRIMARY SCHOOL	300100999	PRIMARY	KGALAGADI	11	0	407	31	-	31	315	331	348
MAHUKUBUNG PRIMARY SCHOOL	300101003	PRIMARY	KGALAGADI	2	0	54	350	-	350	42	44	46
MAIKAELEO PRIMARY SCHOOL	300101004	INTERMEDIATE	KGALAGADI	20	2	604	251	-	251	468	492	516
MAIKAELEO PRIMARY	300044303	PRIMARY	KGALAGADI	14	4	450	150	-	150	321	337	354
MAIPEING PRIMARY	300101010	PRIMARY	KGALAGADI	9	1	261	92	-	92	202	212	223
MAIPHINICKE PRIMARY SCHOOL	300101011	PRIMARY	KGALAGADI	6	1	169	218	-	218	131	138	144
MAKGOLOKWE JUNIOR SECONDAF	300101030	SECONDARY	KGALAGADI	13	2	421	56	-	56	300	315	331
MAKHUBUNG PRIMARY SCHOOL	300101035	PRIMARY	KGALAGADI	4	0	95	87	-	87	74	77	81
MALHERBE-HUMAN INTERMEDIAT	300033307	INTERMEDIATE	NAMAQUA	15	4	449	245	-	245	320	336	353
MALHERBE-HUMAN INTERMEDIAT	300033307	INTERMEDIATE	NAMAQUA	15	4	449	80	-	80	320	336	353
MAMASILO MIDDLE SCHOOL	300101056	INTERMEDIATE	KGALAGADI	5	1	117	86	-	86	91	95	100
MAMORATWA INTERMEDIATE	300101061	INTERMEDIATE	KGALAGADI	6	1	152	135	-	135	118	124	130
MANKURWANE PRIMARY SCHOOL	300016212	INTERMEDIATE	FRANCES BAARD	13	6	293	106	-	106	209	219	230
MANKURWANE PRIMARY SCHOOL	300016212	INTERMEDIATE	FRANCES BAARD	13	6	293	133	-	133	209	219	230
MANYEDING PRIMARY SCHOOL	300101079	PRIMARY	KGALAGADI	7	0	206	82	-	82	160	168	176
MAOKA PRIMARY SCHOOL	300104003	PRIMARY	KGALAGADI	5	1	149	54	-	54	115	121	127
MAPHALWANE PRIMARY SCHOOL	300101085	PRIMARY	KGALAGADI	3	0	95	158	-	158	74	77	81
MARAIIS GEDENK PRIMARY	300032206	PRIMARY	NAMAQUA	3	1	66	24	-	24	23	24	25
MARAIIS GEDENK PRIMARY	300032206	PRIMARY	NAMAQUA	3	1	66	36	-	36	23	24	25
MARATADITSE PRIMARY SCHOOL	300101098	PRIMARY	KGALAGADI	3	0	73	27	-	27	57	59	62
MARCH PRIMARY SCHOOL	300101099	PRIMARY	KGALAGADI	2	0	52	119	-	119	40	42	44
MAREMANE PRIMARY SCHOOL	300101105	PRIMARY	KGALAGADI	7	1	185	70	-	70	143	151	158
MARUMO INTERMEDIATE SCHOOL	300101121	INTERMEDIATE	KGALAGADI	5	0	122	375	-	375	95	99	104
MARUPING PRIMARY SCHOOL	300101123	PRIMARY	KGALAGADI	20	1	699	27	-	27	542	569	597
MASIZA SENIOR PHASE	300015207	INTERMEDIATE	FRANCES BAARD	18	5	492	191	-	191	351	368	387
MASIZA SENIOR PHASE	300015207	INTERMEDIATE	FRANCES BAARD	18	5	492	51	-	51	351	368	387
MATJESKLOOF RK PRIMER	300032307	INTERMEDIATE	NAMAQUA	10	3	240	138	-	138	126	133	139
MATJESKLOOF RK PRIMER	300032307	INTERMEDIATE	NAMAQUA	10	3	240	8	-	8	126	133	139
MATORO PRIMARY SCHOOL	300101160	PRIMARY	KGALAGADI	2	0	17	85	-	85	13	14	15
MCTAGGARTSCAMP (RC) PRIMARY	300042212	PRIMARY	SIYANDA	5	4	165	84	-	84	118	124	130
MCTAGGARTSCAMP (RC) PRIMARY	300042212	PRIMARY	SIYANDA	5	4	165	52	-	52	118	124	130
MELTON WOLD PRIMARY SCHOOL	300024213	PRIMARY	PIXLEY KA SEME	2	2	25	13	-	13	18	19	20
MELTON WOLD PRIMARY SCHOOL	300024213	PRIMARY	PIXLEY KA SEME	2	2	25	25	-	25	18	19	20
MERRIMAN PRIMARY SCHOOL	300024214	PRIMARY	PIXLEY KA SEME	2	0	31	30	-	30	22	23	24
MERRIMAN PRIMARY SCHOOL	300024214	PRIMARY	PIXLEY KA SEME	2	0	31	114	-	114	22	23	24
MIDDELPOS PRIMÉR	300033214	PRIMARY	NAMAQUA			94	46	-	46	67	70	74
MIDDELPOS PRIMÉR	300033214	PRIMARY	NAMAQUA			94	56	-	56	67	70	74
MODDERFONTEIN PRIMARY SCHOOL	300022204	PRIMARY	PIXLEY KA SEME	2	2	36	19	-	19	28	29	31
MODDERFONTEIN PRIMARY SCHOOL	300022204	PRIMARY	PIXLEY KA SEME	2	2	36	143	-	143	28	29	31
MOGOMOTSI SECONDARY SCHOOL	300017404	SECONDARY	FRANCES BAARD	42	5	1290	736	-	736	1000	1050	1102
MOGOMOTSI SECONDARY SCHOOL	300017404	SECONDARY	FRANCES BAARD	42	5	1290	421	-	421	1000	1050	1102
MOLEHABANGWE PRIMARY	300011206	INTERMEDIATE	FRANCES BAARD	21	0	636	374	-	374	453	476	500
MOLEHABANGWE PRIMARY	300011206	INTERMEDIATE	FRANCES BAARD	21	0	636	70	-	70	453	476	500
MONTSHIWA PRIMARY SCHOOL	300011207	PRIMARY	FRANCES BAARD	22	4	493	236	-	236	352	369	388
MONWABISI HIGH SCHOOL	300021403	SECONDARY	PIXLEY KA SEME	24	5	592	202	-	202	231	243	255
MONWABISI HIGH SCHOOL	300021403	SECONDARY	PIXLEY KA SEME	24	5	592	153	-	153	231	243	255
MOOKI LOBELO PRIMARY SCHOOL	300101371	PRIMARY	FRANCES BAARD	12	2	392	276	-	276	203	214	224
MORELIG INTERMEDIATE SCHOOL	300042306	INTERMEDIATE	SIYANDA	26	5	842	366	-	366	468	492	516
MORESON INTERMEDIATE SCHOOL	300043307	INTERMEDIATE	PIXLEY KA SEME	14	7	402	207	-	207	212	222	234
MOSALAKAE PUBLIC SCHOOL	300013210	PRIMARY	FRANCES BAARD	22	5	633	349	-	349	410	431	452
MOSALAKAE PUBLIC SCHOOL	300013210	PRIMARY	FRANCES BAARD	22	5	633	217	-	217	410	431	452
MOSHAWENG HIGH	300101402	SECONDARY	KGALAGADI	14	0	302	40	-	40	234	246	258
MOSINKI JUNIOR SECONDARY	300101407	SECONDARY	KGALAGADI	4	1	68	10	-	10	53	55	58
MOTABOGI PRIMARY	300101415	PRIMARY	KGALAGADI	2	0	27	351	-	351	21	22	23
MOTSWEDI-THUTO INTERMEDIAT	300012210	INTERMEDIATE	FRANCES BAARD	27	0	978	476	-	476	634	665	699

Annexure B

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Name of Schools	EWS number	Primary/Secondary/ District	Nr of Educators	Nr of non-Educators	Nr of Learners	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
						R thousand			R thousand			
						2007/08			2008/09	2009/10	2010/11	
NABABEEP HIGH SCHOOL	300031302	COMBINED	NAMAQUA	16	3	473	137	-	137	140	148	155
NABABEEP HIGH SCHOOL	300031302	COMBINED	NAMAQUA	16	3	473	301	-	301	140	148	155
NAZARETH HOUSE	300012303	INTERMEDIATE	FRANCES BAARD	7	0	138	64	-	64	89	94	99
NAZARETH HOUSE	300012303	INTERMEDIATE	FRANCES BAARD	7	0	138	245	-	245	89	94	99
NOWELINGWE PRIMARY SCHOOL	300103492	PRIMARY	KGALAGADI	14	1	405	130	-	130	314	330	346
NEILERSDRIFT INTERMEDIATE SCH	300042213	INTERMEDIATE	SIYANDA	19	3	569	302	-	302	369	387	407
NEILERSDRIFT INTERMEDIATE SCH	300042213	INTERMEDIATE	SIYANDA	19	3	569	57	-	57	369	387	407
NEWTON PRIMARY	300013211	PRIMARY	FRANCES BAARD	27	4	856	103	-	103	110	116	122
NICO BEKKER INTERMEDIATE SKOL	300033308	INTERMEDIATE	NAMAQUA	15	9	465	184	-	184	243	255	268
NICO BEKKER INTERMEDIATE SKOL	300033308	INTERMEDIATE	NAMAQUA	15	9	465	698	-	698	243	255	268
NORAP MET PRIMARY SCHOOL	300034207	PRIMARY	NAMAQUA	4	2	121	70	-	70	94	98	103
NORVAL SPONT INTERMEDIATE PRI	300023205	INTERMEDIATE	PIXLEY KA SEME	12	3	275	167	-	167	213	224	235
NOUPOORT COMBINED SCHOOL	300023303	COMBINED	PIXLEY KA SEME	17	4	602	214	-	214	336	353	370
NOURVIER METODISTE LAERSKOL	300034208	PRIMARY	NAMAQUA	3	1	85	45	-	45	66	69	73
NOURVIER METODISTE LAERSKOL	300034208	PRIMARY	NAMAQUA	3	1	85	30	-	30	66	69	73
DARABILE MIDDLE	300103550	INTERMEDIATE	KGALAGADI	3	0	48	39	-	39	34	36	38
OKIEP HIGH SCHOOL	300034309	SECONDARY	NAMAQUA	17	4	391	133	-	133	120	126	132
OKIEP LAERSKOL	300034306	PRIMARY	NAMAQUA	22	5	714	217	-	217	223	234	246
OKIEP LAERSKOL	300034306	PRIMARY	NAMAQUA	22	5	714	193	-	193	223	234	246
OLEBOGENG SECONDARY SCHOOL	300103562	INTERMEDIATE	KGALAGADI	13	2	337	452	-	452	261	274	288
OLIVIER MARIANETTE PRIMARY	300011208	PRIMARY	PIXLEY KA SEME	3	2	86	47	-	47	61	64	68
OLYMPIC PRIMARY	300013212	PRIMARY	FRANCES BAARD	32	7	1085	339	-	339	341	358	376
OLYVENHOUTSDRIFT PRIMARY SC	300041212	PRIMARY	SIYANDA	39	6	1294	525	-	525	692	727	763
OLYVENHOUTSDRIFT PRIMARY SC	300041212	PRIMARY	SIYANDA	39	6	1294	496	-	496	692	727	763
OP DIE VOORPOSS PRIMARY SCHOL	300042214	PRIMARY	SIYANDA	15	12	613	106	-	106	113	118	124
ORANJE DIAMANT PRIMARY	300022214	PRIMARY	PIXLEY KA SEME	49	5	1314	690	-	690	851	894	934
ORANJE-DEWER INTERMEDIATE SC	300041213	INTERMEDIATE	SIYANDA	23	6	627	203	-	203	196	206	216
ORANJERIVIER STASIE PRIMARY SC	300022205	PRIMARY	PIXLEY KA SEME	3	1	79	38	-	38	42	44	46
ORANJE SUID PRIMARY SCHOOL	300043221	PRIMARY	SIYANDA	44	7	1175	602	-	602	619	650	683
ORION HIGH SCHOOL	300021404	SECONDARY	PIXLEY KA SEME	32	6	1031	533	-	533	735	772	810
OWENVANE PRIMARY SCHOOL	300013212	PRIMARY	FRANCES BAARD	2	0	9	5	-	5	7	7	8
OWENVANE PRIMARY SCHOOL	300013212	PRIMARY	FRANCES BAARD	2	0	9	166	-	166	7	7	8
PABALLELO HIGH SCHOOL	300042402	SECONDARY	SIYANDA	27	4	782	257	-	257	606	636	668
PABALLELO HIGH SCHOOL	300042402	SECONDARY	SIYANDA	27	4	782	104	-	104	606	636	668
PAKO SECONDARY	300103598	SECONDARY	KGALAGADI	7	0	179	342	-	342	139	146	153
PAMPOENPOORT PRIMARY SCHOOL	300024215	PRIMARY	PIXLEY KA SEME	2	2	43	28	-	28	31	32	34
PATRYSEUNTEIN PRIMARY SCHOOL	300024216	PRIMARY	PIXLEY KA SEME	1	0	7	4	-	4	5	5	6
PAULSHOEL PRIMARY	300034209	PRIMARY	NAMAQUA	4	0	64	38	-	38	49	51	54
PELLA RC PRIMARY SCHOOL	300044308	INTERMEDIATE	NAMAQUA	15	4	444	225	-	225	270	284	298
PERDE-ETLAND PRIMARY SCHOOL	300043222	PRIMARY	SIYANDA	10	3	349	156	-	156	213	224	235
PERDE-ETLAND PRIMARY SCHOOL	300043222	PRIMARY	SIYANDA	10	3	349	106	-	106	213	224	235
PESCODIA PRIMARY SCHOOL	300014212	PRIMARY	FRANCES BAARD	35	5	1125	398	-	398	654	686	721
PESCODIA SECONDARY SCHOOL	300015404	SECONDARY	FRANCES BAARD	27	5	761	127	-	127	322	442	487
PETRUSVILLE HIGH SCHOOL	300021402	SECONDARY	PIXLEY KA SEME	18	4	457	286	-	286	354	372	390
PETRUSVILLE PRIMARY SCHOOL	300021304	PRIMARY	PIXLEY KA SEME	14	4	453	249	-	249	323	339	356
PHAKAMISANI HIGH SCHOOL	300023402	SECONDARY	PIXLEY KA SEME	15	5	349	192	-	192	249	261	274
PHAKAMISANI HIGH SCHOOL	300023402	SECONDARY	PIXLEY KA SEME	15	5	349	254	-	254	249	261	274
PHILANDERSDRON PRIMARY SCHO	300041338	PRIMARY	SIYANDA	7	3	225	126	-	126	174	183	192
PHILIPSTOWN PRIMARY SCHOOL	300021305	PRIMARY	PIXLEY KA SEME	5	4	101	57	-	57	78	82	86
PHILIPVALE PRIMARY SCHOOL	300021306	PRIMARY	PIXLEY KA SEME	17	3	529	107	-	107	359	377	395
PHILIPSTOWN HIGH SCHOOL	300021208	SECONDARY	PIXLEY KA SEME	9	2	288	141	-	141	223	234	246
PHILIPSTOWN HIGH SCHOOL	300021208	SECONDARY	PIXLEY KA SEME	9	2	288	285	-	285	223	234	246
PITSO JANTJIE SECONDARY SCHO	300103555	SECONDARY	KGALAGADI	24	1	696	14	-	14	384	404	424
PLOOYSBURG PRIMARY SCHOOL	300011210	INTERMEDIATE	PIXLEY KA SEME	6	3	201	100	-	100	156	164	172
PNIELANDGOED PRIMARY	300013306	PRIMARY	FRANCES BAARD	5	0	127	67	-	67	91	95	100
PORT NOLLOTH RC PRIMARY SCHO	300031304	INTERMEDIATE	NAMAQUA	9	3	304	86	-	86	111	116	122
PORT NOLLOTH HIGH SCHOOL	300032308	SECONDARY	NAMAQUA	13	3	338	109	-	109	123	129	136
PORT NOLLOTH PRIMARY SCHOOL	300031209	PRIMARY	NAMAQUA	14	4	442	130	-	130	160	168	177
POSTDENE PRIMARY SCHOOL	300044217	PRIMARY	SIYANDA	23	5	767	446	-	446	404	424	446
PRIESKA COMBINED SCHOOL	300022302	COMBINED	PIXLEY KA SEME	13	9	372	46	-	46	48	51	53
PRIESKA PRIMARY SCHOOL	300022206	PRIMARY	PIXLEY KA SEME	10	5	310	81	-	81	80	84	89
PROGRESS PRIMARY SCHOOL	300012122	PRIMARY	FRANCES BAARD	24	9	798	152	-	152	464	487	511
PROTRA HIGH SCHOOL	300033313	SECONDARY	NAMAQUA	8	2	172	92	-	92	123	129	135
PROTFA LAERSKOL	300033306	PRIMARY	NAMAQUA	9	2	290	158	-	158	207	217	228
PROTEA LAERSKOL	300033306	PRIMARY	NAMAQUA	9	2	290	131	-	131	207	217	228
RD WILLIAMS PRIMARY SCHOOL	300022208	PRIMARY	PIXLEY KA SEME	29	8	888	479	-	479	575	604	634
RD WILLIAMS PRIMARY SCHOOL	300022208	PRIMARY	PIXLEY KA SEME	29	8	888	137	-	137	575	604	634
RAPELANG INTERMEDIATE SCHOOL	300101753	INTERMEDIATE	KGALAGADI	8	1	257	11	-	11	129	209	220
RATANG-THUTO HIGH SCHOOL	300044404	SECONDARY	SIYANDA	31	5	931	519	-	519	664	697	732
REFFENTSF PRIMARY SCHOOL	300044220	PRIMARY	SIYANDA	5	2	134	74	-	74	96	100	105
REAIPIA PRIMARY SCHOOL	300017220	INTERMEDIATE	FRANCES BAARD	20	2	666	257	-	257	351	369	387
REAIPIA PRIMARY SCHOOL	300017220	INTERMEDIATE	FRANCES BAARD	20	2	666	75	-	75	351	369	387
REAKANTSWE INTERMEDIATE SCH	300013304	SECONDARY	FRANCES BAARD	17	4	487	187	-	187	377	396	416
REALEBOGA INTERMEDIATE SCHO	300017208	INTERMEDIATE	FRANCES BAARD	15	1	488	133	-	133	298	313	328
REALEBOGA INTERMEDIATE SCHO	300017208	INTERMEDIATE	FRANCES BAARD	15	1	488	152	-	152	298	313	328
REARATA PRIMARY SCHOOL	300101783	INTERMEDIATE	KGALAGADI	9	0	265	27	-	27	205	216	226

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Name of Schools	EMIS number	Primary/Secondary/ District	Nr. of Educators	Nr. of non-Educators	Nr. of Learners	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
									R thousand			
									2007/08	2008/09	2009/10	2010/11
REDIRILE SENIOR PHASE SCHOOL	300013303	INTERMEDIATE	FRANCES BAARD	22	4	507	172	-	172	361	380	399
REDLANDS PRIMARY SCHOOL	300022209	PRIMARY	PIXLEY KA SEME	2	1	14	23	-	23	11	11	12
REDLANDS PRIMARY SCHOOL	300022209	PRIMARY	PIXLEY KA SEME	2	1	14	28	-	28	11	11	12
LAERSKOOOL REENEN	300033217	PRIMARY	NAMAQUA	2	1	17	10	-	10	13	14	15
LAERSKOOOL REENEN	300033217	PRIMARY	NAMAQUA	2	1	17	46	-	46	13	14	15
REITEMOGETSE PRIMARY SCHOOL	300101812	PRIMARY	KGALAGADI	4	0	88	87	-	87	68	72	75
REITLAMILE	300101813	INTERMEDIATE	FRANCES BAARD			585	30	-	30	77	81	85
REKAKGONA PRIMARY SCHOOL	300101820	PRIMARY	KGALAGADI	2	0	37	118	-	118	29	30	32
REKAGATHILE SECONDARY	300101821	SECONDARY	KGALAGADI	32	2	805	78	-	78	574	603	633
RELEKILE PRIMARY SCHOOL	300101825	PRIMARY	KGALAGADI	5	1	129	346	-	346	92	97	101
RENEILWE PRIMARY SCHOOL	300014207	INTERMEDIATE	FRANCES BAARD	20	5	502	241	-	241	358	376	395
RENEILWE PRIMARY SCHOOL	300014207	INTERMEDIATE	FRANCES BAARD	20	5	502	25	-	25	358	376	395
RERATILE MIDDLE SCHOOL	300101831	INTERMEDIATE	KGALAGADI	2	0	28	82	-	82	22	23	24
RENOSTERRIVIER PRIMARY SCHOOL	300033218	PRIMARY	NAMAQUA	1	0	9	7	-	7	6	7	7
RIEMVASMARCK PRIMARY SCHOOL	300042215	PRIMARY	SIYANDA	4	1	91	59	-	59	71	74	78
RIETFOONTEIN COMBINED SCHOOL	300041301	COMBINED	SIYANDA	32	18	954	544	-	544	739	776	815
RIETVRIER PRIMARY SCHOOL	300014208	INTERMEDIATE	FRANCES BAARD	41	8	1248	776	-	776	967	1016	1066
RIETVALE HIGH SCHOOL	300014303	SECONDARY	FRANCES BAARD	35	4	1152	354	-	354	893	937	984
RIVERMEAD PRIMARY SCHOOL	300017209	PRIMARY	PIXLEY KA SEME	2	1	21	15	-	15	16	17	18
RIVERMEAD PRIMARY SCHOOL	300017209	PRIMARY	PIXLEY KA SEME	2	1	21	329	-	329	16	17	18
ROGGEVELD INTERMEDIATE	300033309	INTERMEDIATE	NAMAQUA	11	3	360	165	-	165	198	208	218
ROLIHLAHLA PRIMARY SCHOOL	300017223	INTERMEDIATE	FRANCES BAARD	28	5	1000	512	-	512	775	814	854
ROODEPAN PRIMARY SCHOOL	300016214	PRIMARY	FRANCES BAARD	4	6	1314	569	-	569	934	981	1030
ROOIWAL LAERSKOOOL	300031210	PRIMARY	NAMAQUA	3	1	71	35	-	35	39	41	43
ROSENDAL INTERMEDIATE SCHOOL	300043224	INTERMEDIATE	SIYANDA	41	6	1216	420	-	420	492	517	543
ROSENDAL INTERMEDIATE SCHOOL	300043224	INTERMEDIATE	SIYANDA	41	6	1216	46	-	46	492	517	543
SC KEARNS HIGH SCHOOL	300043306	SECONDARY	SIYANDA	42	17	1318	652	-	652	854	897	942
SS MADIKANE PRIMARY SCHOOL	300023215	PRIMARY	PIXLEY KA SEME	21	4	636	323	-	323	412	433	454
SA VAN WYK SECONDARY SCHOOL	300032402	SECONDARY	NAMAQUA	20	11	543	220	-	220	192	201	211
SAAMSTAAN PRIMARY SCHOOL	300022210	PRIMARY	PIXLEY KA SEME	3	1	95	52	-	52	74	77	81
SACRED HEART RC PRIMARY SCHOOL	300031305	PRIMARY	NAMAQUA	11	3	318	94	-	94	87	91	96
SALT LAKE PRIMARY SCHOOL	300011211	PRIMARY	PIXLEY KA SEME	3	3	101	55	-	55	78	82	86
SAUL DAMON HIGH SCHOOL	300042403	SECONDARY	SIYANDA	37	18	992	199	-	199	198	208	219
SCHMIDTSDRIFT BATLHAPING PRIM	300016220	INTERMEDIATE	PIXLEY KA SEME	7	3	242	125	-	125	188	197	207
SCHOLTZFOONTEIN PRIMARY SCHOOL	300011212	PRIMARY	PIXLEY KA SEME	3	2	68	43	-	43	53	55	58
SCHOLTZFOONTEIN PRIMARY SCHOOL	300011212	PRIMARY	PIXLEY KA SEME	3	2	68	223	-	223	53	55	58
SEDIENG PRIMARY SCHOOL	300101901	PRIMARY	KGALAGADI	12	1	390	83	-	83	302	317	333
SEGONYANA PRIMARY SCHOOL	300101919	PRIMARY	KGALAGADI	16	2	650	158	-	158	463	487	511
SEGOPOTSO SECONDARY SCHOOL	300101920	INTERMEDIATE	KGALAGADI	10	1	279	95	-	95	216	227	238
SEGWANENG PRIMARY SCHOOL	300101922	PRIMARY	KGALAGADI	6	2	164	31	-	31	127	133	140
SEHUNELO PRIMARY SCHOOL	300101925	PRIMARY	KGALAGADI	3	0	47	31	-	31	36	38	40
SEKOWANE PRIMARY SCHOOL	300101940	PRIMARY	KGALAGADI	1	0	57	198	-	198	44	46	49
SENGAE PRIMARY SCHOOL	300101955	PRIMARY	KGALAGADI	11	1	374	174	-	174	290	304	320
SETSABELO PRIMARY SCHOOL	300017210	PRIMARY	FRANCES BAARD	2	0	37	18	-	18	29	30	32
SETSABELO PRIMARY SCHOOL	300017210	PRIMARY	FRANCES BAARD	2	0	37	408	-	408	29	30	32
SIMBRUNER PRIMARY SCHOOL	300043226	PRIMARY	SIYANDA	27	5	834	262	-	262	315	331	348
SIMBRUNER PRIMARY SCHOOL	300043226	PRIMARY	SIYANDA	27	5	834	196	-	196	315	331	348
SIMOLOLANG PRIMARY SCHOOL	300101998	PRIMARY	KGALAGADI	12	0	351	125	-	125	272	286	300
SISHEN INTERMEDIATE	300043304	INTERMEDIATE	KGALAGADI	12	4	391	217	-	217	279	293	307
SOEBATSFONTEIN NGK PRIMER SK	300032207	PRIMARY	NAMAQUA	2	1	25	9	-	9	11	11	12
SOL PLAATJE FOUNDATION PHASE	300012215	PRIMARY	FRANCES BAARD	17	4	548	226	-	226	391	410	431
SOL-PLAATJE INTERMEDIATE SCHOOL	300016215	PRIMARY	FRANCES BAARD	18	4	623	331	-	331	444	466	490
SONSKYN INTERMEDIATE SCHOOL	300022306	INTERMEDIATE	PIXLEY KA SEME	20	9	642	341	-	341	416	437	459
SOVERBY PRIMARY SCHOOL	300042217	PRIMARY	SIYANDA	4	2	120	68	-	68	86	90	94
SPOEGRIEVER METHODIST PRIMAR	300032208	PRIMARY	NAMAQUA	3	1	90	52	-	52	70	73	77
PRIMARY SKOOL SPRINGBOK	300032209	PRIMARY	NAMAQUA	13	10	408	51	-	51	54	57	59
ST PETERS PRIMARY SCHOOL	300016216	PRIMARY	FRANCES BAARD	17	4	571	223	-	223	407	427	449
ST ANNE PRIMARY SCHOOL	300034210	PRIMARY	NAMAQUA	2	1	31	21	-	21	22	23	24
ST CYPRIANS INTERMEDIATE SCHOOL	300031306	INTERMEDIATE	NAMAQUA	9	3	268	82	-	82	83	87	92
ST JOHN'S PRIMARY SCHOOL	300021211	PRIMARY	PIXLEY KA SEME	22	4	735	397	-	397	570	598	628
ST MARIA GORETTI RC PRIMARY SC	300042307	PRIMARY	SIYANDA	7	2	139	87	-	87	99	104	109
ST PHILOMENA RC INTERMEDIATE	300034310	INTERMEDIATE	NAMAQUA	11	3	280	152	-	152	200	210	220
HOERSKOOOL STEINKOPF	300031403	SECONDARY	NAMAQUA	26	12	735	312	-	312	401	421	442
STEPHEN MALHERBE VGK PRIMAR	300031211	PRIMARY	NAMAQUA	3	1	58	23	-	23	24	25	27
STERNHALL INTERMEDIATE SCHOOL	300043308	INTERMEDIATE	SIYANDA	23	3	727	402	-	402	518	544	571
STILLWATER INTERMEDIATE SCHOOL	300016303	INTERMEDIATE	FRANCES BAARD	6	1	191	92	-	92	148	155	163
STRYDENBURG COMBINED SCHOOL	300022307	COMBINED	PIXLEY KA SEME	23	13	738	408	-	408	526	553	580
SUTHERLAND COMBINED SCHOOL	300033303	COMBINED	NAMAQUA	12	10	216	75	-	75	118	124	130
SWARTHMORE PRIMARY SCHOOL	300042218	PRIMARY	SIYANDA	7	2	205	104	-	104	125	131	138
SWARTKOPSDAM PRIMARY SCHOOL	300041216	PRIMARY	SIYANDA	2	1	40	23	-	23	31	33	34
SWARTKOPSDAM PRIMARY SCHOOL	300041216	PRIMARY	SIYANDA	2	1	40	217	-	217	31	33	34
TADCASTER INTERMEDIATE SCHOOL	300012216	INTERMEDIATE	FRANCES BAARD	11	2	315	184	-	184	225	236	248
TAUDIRARA PRIMARY	300012217	PRIMARY	FRANCES BAARD	2	0	31	15	-	15	17	18	19
TETLANYO HIGH SCHOOL	300016402	SECONDARY	FRANCES BAARD	28	5	881	312	-	312	628	660	693
THABANE HIGH SCHOOL	300012403	SECONDARY	FRANCES BAARD	29	6	843	307	-	307	601	631	663
THABANE HIGH SCHOOL	300012403	SECONDARY	FRANCES BAARD	29	6	843	47	-	47	601	631	663

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	EMS number	Primary/Secondary/ District	Nr of Educators	Nr of non-Educators	Nr of Learners	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
						R thousand			R thousand			
Name of Schools						2007/08			2008/09	2009/10	2010/11	
THAE PRIMARY	300102079	PRIMARY	KGALAGADI	3	1	89	295	-	295	69	72	76
THAGANYANE PRIMARY	300102081	PRIMARY	KGALAGADI	15	1	523	135	-	135	405	426	447
THRISANO INTERMEDIATE SCHOOL	300012305	INTERMEDIATE	FRANCES BAARD	5	0	95	40	-	40	53	56	59
TLHATLOGANG INTERMEDIATE	300012121	INTERMEDIATE	FRANCES BAARD	32	2	899	538	-	538	641	673	707
TLHOMELANG HIGH SCHOOL	300014404	SECONDARY	FRANCES BAARD	19	5	287	156	-	156	205	215	228
TLHWAHLANG HIGH SCHOOL	300017405	SECONDARY	FRANCES BAARD	42	5	1361	757	-	757	1055	1108	1163
TLHWAHLANG HIGH SCHOOL	300017405	SECONDARY	FRANCES BAARD	42	5	1361	118	-	118	1055	1108	1163
TOPLINE PRIMARY SCHOOL	300043227	PRIMARY	SIYANDA	8	3	249	130	-	130	178	186	196
TOPLINE PRIMARY SCHOOL	300043227	PRIMARY	SIYANDA	8	3	249	112	-	112	178	186	196
TSAELENGWE GET SCHOOL	300102000	INTERMEDIATE	KGALAGADI	9	1	194	87	-	87	143	150	157
TSELANCHO INTERMEDIATE SCHOOL	300102000	INTERMEDIATE	KGALAGADI	5	1	162	19	-	19	126	132	138
TSHIAMO PRIMARY SCHOOL	300012219	PRIMARY	FRANCES BAARD	20	4	608	210	-	210	434	455	478
TSHIAMO PRIMARY SCHOOL	300012219	PRIMARY	FRANCES BAARD	20	4	608	257	-	257	434	455	478
TSHIRELECO HIGH SCHOOL	300015405	SECONDARY	FRANCES BAARD	25	6	514	312	-	312	366	385	404
TSHWARELELA PRIMARY	300016206	PRIMARY	FRANCES BAARD	31	6	1171	353	-	353	835	872	921
TSHWARELELA PRIMARY	300016206	PRIMARY	FRANCES BAARD	31	6	1171	114	-	114	835	872	921
TSHINENG PRIMARY SCHOOL	300102261	PRIMARY	KGALAGADI	7	1	190	178	-	178	147	155	162
TWEERIVIER MET LAERSKOOI	300032210	PRIMARY	NAMAQUA	2	1	36	36	-	36	28	29	31
UTSIG PRIMARY SCHOOL	300043299	PRIMARY	SIYANDA	3	2	89	55	-	55	63	67	70
ULCO INTERMEDIATE SCHOOL	300013305	PRIMARY	FRANCES BAARD	4	1	78	29	-	29	47	44	46
ULCO INTERMEDIATE SCHOOL	300013305	PRIMARY	FRANCES BAARD	4	1	78	53	-	53	47	44	46
UMSO HIGH SCHOOL	300023403	SECONDARY	PIXLEY KA SEMI	36	4	1117	627	-	627	796	836	878
UMTHOMBO WOLWAZI INTERMEDIATE	300023306	INTERMEDIATE	PIXLEY KA SEMI	5	2	140	82	-	82	109	114	120
VAALHARTS COMBINED SCHOOL	300017304	COMBINED	FRANCES BAARD	36	5	1121	663	-	663	869	912	954
VAALKOPPIES PRIMARY SCHOOL	300042219	PRIMARY	SIYANDA	4	4	106	60	-	60	76	79	83
VAALLUS PRIMARY SCHOOL	300015208	PRIMARY	PIXLEY KA SEMI	4	4	100	57	-	57	78	81	85
VAALORANIE PRIMARY SCHOOL	300011234	PRIMARY	PIXLEY KA SEMI	45	4	1515	662	-	662	845	888	932
HOERSKOOI VAALRIVIER	300013402	COMBINED	FRANCES BAARD	12	9	323	194	-	194	229	240	252
VALSPAN INTERMEDIATE SCHOOL	300017214	INTERMEDIATE	FRANCES BAARD	39	5	1243	648	-	648	805	846	888
VAN DER WALTSPOORT PRIMARY SCHOOL	300024221	PRIMARY	PIXLEY KA SEMI	2	2	36	18	-	18	26	27	28
VAN RENSBURG PRIMARY SCHOOL	300024306	PRIMARY	PIXLEY KA SEMI	21	5	714	168	-	168	463	486	510
VAN WYKSVLEI PRIMARY SCHOOL	300023409	INTERMEDIATE	PIXLEY KA SEMI	11	3	348	183	-	183	248	261	274
VAN WYKSVLEI PRIMARY SCHOOL	300023409	INTERMEDIATE	PIXLEY KA SEMI	11	3	348	227	-	227	248	261	274
VELALANGA PRIMARY SCHOOL	300041215	PRIMARY	SIYANDA	3	6	1080	624	-	624	770	809	849
VENUS PRIMARY SCHOOL	300016217	PRIMARY	FRANCES BAARD	29	7	932	281	-	281	541	569	597
VERITAS HIGH SCHOOL	300021405	SECONDARY	PIXLEY KA SEMI	31	14	791	495	-	495	564	592	622
VERNEUKPAN PRIMARY SCHOOL	300034211	PRIMARY	NAMAQUA	2	0	23	12	-	12	18	19	20
VICTORIA WEST COMBINED SCHOOL	300024304	COMBINED	PIXLEY KA SEMI	17	13	428	244	-	244	305	320	336
VICTORIA WEST HIGH SCHOOL	300024307	INTERMEDIATE	PIXLEY KA SEMI	21	13	600	430	-	430	428	449	472
VIOOLSDRIF NGK PRIMARY	300031212	PRIMARY	NAMAQUA	1	1	80	41	-	41	52	54	57
VISISANI PRIMARY SCHOOL	300021307	PRIMARY	PIXLEY KA SEMI	10	3	340	170	-	170	264	277	291
VISISANI PRIMARY SCHOOL	300021307	PRIMARY	PIXLEY KA SEMI	10	3	340	426	-	426	264	277	291
VUHLONTJIN INTERMEDIATE SCHOOL	300023217	INTERMEDIATE	PIXLEY KA SEMI	4	1	87	40	-	40	64	67	70
VOLOP PRIMARY SCHOOL	300043215	INTERMEDIATE	PIXLEY KA SEMI	4	5	70	37	-	37	54	57	60
VOELSKOOL VOORSPOED	300012208	PRIMARY	FRANCES BAARD	18	3	662	256	-	256	363	387	401
VOOTUISG INTERMEDIATE SCHOOL	300041217	INTERMEDIATE	SIYANDA	28	5	888	265	-	265	327	343	360
VOSTERELAND PRIMARY SCHOOL	300042220	PRIMARY	SIYANDA	2	2	71	35	-	35	51	53	56
VREDESVALLEI PRIMARY SCHOOL	300041219	PRIMARY	SIYANDA	7	1	57	28	-	28	40	42	44
VUKASWILI PRIMARY SCHOOL	300022308	PRIMARY	PIXLEY KA SEMI	4	0	76	45	-	45	46	48	51
VUYOLWETHU HIGH SCHOOL	300012404	SECONDARY	FRANCES BAARD	35	6	965	429	-	429	648	722	759
VYEBOS-ETIANO PRIMARY SCHOOL	300042221	PRIMARY	SIYANDA	2	1	25	15	-	15	15	16	17
WARRENTON PUBLIC PRIMARY SCHOOL	300017215	PRIMARY	FRANCES BAARD	31	4	1033	543	-	543	737	773	812
WARRENTON HIGH SCHOOL	300017305	COMBINED	FRANCES BAARD	28	3	843	471	-	471	601	631	663
WATERWORKS PRIMARY	300017270	PRIMARY	FRANCES BAARD	5	4	84	32	-	32	41	43	45
WELGEMOED MOR PRIMARY SCHOOL	300034213	PRIMARY	NAMAQUA	2	2	10	8	-	8	8	8	9
WELKOM PRIMARY SCHOOL	300041218	PRIMARY	SIYANDA	4	2	119	61	-	61	92	97	102
WESLAAN HIGH SCHOOL	300031302	SECONDARY	PIXLEY KA SEMI	22	6	641	277	-	277	356	374	393
WEST END PRIMARY SCHOOL	300016218	PRIMARY	FRANCES BAARD	8	4	273	108	-	108	142	149	157
WESTERKIM PRIMARY SCHOOL	300042222	PRIMARY	SIYANDA	17	5	1110	386	-	386	473	497	521
WILLIAM PESCOTT HIGH SCHOOL	300014403	SECONDARY	FRANCES BAARD	37	6	1109	190	-	190	162	170	179
WILLIE THERON PRIMARY SCHOOL	300012212	PRIMARY	PIXLEY KA SEMI	19	5	591	347	-	347	328	344	362
WITBANK PRIMARY SCHOOL	300014212	PRIMARY	NAMAQUA	1	0	24	17	-	17	16	16	17
WITBANK PRIMARY SCHOOL	300034212	PRIMARY	NAMAQUA	1	0	24	748	-	748	16	16	17
YARDLEY PRIMARY SCHOOL	300023218	PRIMARY	PIXLEY KA SEMI	1	1	28	13	-	13	22	23	24
ZINGISA NO1 PRIMARY SCHOOL	300016219	PRIMARY	FRANCES BAARD	19	5	603	259	-	259	429	450	473
ZINGISA NO2 PRIMARY	300014304	INTERMEDIATE	FRANCES BAARD	15	4	487	197	-	197	347	365	383
ZINGISANI PRIMARY SCHOOL	300012123	PRIMARY	PIXLEY KA SEMI	14	3	380	220	-	220	252	265	278
				8625	2703	258967	105494	105494	105494	156079	163883	172007

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					R thousand	R thousand		R thousand		
Name of Schools					2007/08			2008/09	2009/10	2010/11

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Name of Schools							2007/08	2008/09	2009/10	2010/11