

PROVINCE OF THE WESTERN CAPE

PROVINSIE WES-KAAP

IPHONDO LENTSHONA KOLONI

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*As 'n Nuusblad by die Poskantoor Geregistreer*

**INHOUD**

(\*Afskrifte is verkrygbaar by Kamer M21, Provinsiale Wetgewer-gebou, Waalstraat 7, Kaapstad 8001.)

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

**ISaziso sePhondo**

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**PROVINCIAL NOTICE**

The following Provincial Notice is published for general information.

ADV. B. GERBER,  
DIRECTOR-GENERAL

Provincial Legislature Building,  
Wale Street,  
Cape Town.

**PROVINSIALE KENNISGEWING**

Die volgende Provinsiale Kennisgewing word vir algemene inligting gepubliseer.

ADV. B. GERBER,  
DIREKTEUR-GENERAAL

Provinsiale Wetgewer-gebou,  
Waalstraat,  
Kaapstad.

**ISAZISO SEPHONDO**

Esi saziso silandelayo sipapashelwe ukunika ulwazi ngokubanzi.

ADV. B. GERBER,  
UMLAWULI-JIKELELE

ISakhiwo sePhondo,  
Wale Street,  
eKapa.

**PROVINCIAL NOTICE**

P.N. 65/2019

17 May 2019

**WESTERN CAPE PROVINCIAL TREASURY****ALLOCATIONS TO SCHOOLS, HOSPITALS AND PUBLIC ENTITIES AS REFLECTED IN THE 2019 BUDGET**

I, Dr Ivan Meyer, Provincial Minister of Finance in the Western Cape, in terms of section 30(2)(a) of the Division of Revenue Act, 2019, publish the following indicative allocations as set out in the Schedule:

- (a) the indicative allocation to be made per school and per hospital in the Province;
- (b) the indicative allocation to any provincial public entity for the implementation of a programme funded by an allocation in Part A of Schedule 5 of the Division of Revenue Act, 2019, on behalf of the Province or for assistance provided to the Province in implementing such a programme.

The Schedule further sets out the envisaged division of the allocation envisaged in paragraph (a), in respect of each school and hospital, for the 2019/20, 2020/21 and 2021/22 financial years.

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

- (a) in respect of schools, are set out in the Amended National Norms and Standards for School Funding published under Government Notice 869 in *Government Gazette* 29179 of 31 August 2006;
- (b) in respect of hospitals, are as follows:
  - (i) District Hospitals: to render a hospital service at subdistrict level;
  - (ii) General (Regional) Hospitals: to render a hospital service at a general specialist level, provide a platform for the training of health workers and conduct research;
  - (iii) Tuberculosis Hospitals: to convert present tuberculosis hospitals into strategically placed centres of excellence in which a small percentage of patients may undergo hospitalisation under conditions that allow for isolation during the intensive level of treatment and to apply the standardised multi-drug and extreme drug-resistant protocols;
  - (iv) Psychiatric/Mental Hospitals: to render a specialist psychiatric hospital service for people with mental illness and intellectual disability and to maintain a platform for the training of health workers and conduct research;
  - (v) Subacute, Step Down and Chronic Medical Hospitals: to render specialised rehabilitation services for persons with physical disabilities, including the provision of orthotic and prosthetic services;
  - (vi) Central Hospital Services: to render general and highly specialised and quaternary medical health services on a national basis and maintain a platform for the training of health workers and conduct research;
  - (vii) Provincial Tertiary Hospital Services: to render general specialist and tertiary health services on a national basis and maintain a platform for the training of health workers and conduct research; and
- (c) in respect of provincial public entities, are as set out in the Schedule.

This notice takes effect on the date of commencement of the Division of Revenue Act, 2019.

Signed at Cape Town on this 10th day of May 2019.

**DR IH MEYER**  
**PROVINCIAL MINISTER OF FINANCE**

**PROVINSIALE KENNISGEWING**

P.K. 65/2019

17 Mei 2019

**WES-KAAPSE PROVINSIALE TESOURIE****TOEKENNINGS AAN SKOLE, HOSPITALE EN OPENBARE ENTITEITE SOOS WEERGEGEE IN DIE 2019-BEGROTING**

Ek, Dr Ivan Meyer, Provinsiale Minister van Finansies in die Wes-Kaap, publiseer ingevolge artikel 30(2)(a) van die “Division of Revenue Act, 2019”, die volgende aanwysende toekennings soos uiteengesit in die Bylae:

- (a) die aanwysende toekenning wat per skool en per hospitaal in die Provinsie gedoen sal word;
- (b) die aanwysende toekenning aan enige provinsiale openbare entiteit vir die implementering van ’n program gefinansier deur ’n toekenning in Deel A van Bylae 5 van die “Division of Revenue Act, 2018”, namens die Provinsie of vir hulp verleen aan die Provinsie met die implementering van so ’n program.

Die Bylae sit verder die beoogde verdeling van die toekenning beoog in paragraaf (a) uiteen, ten opsigte van elke skool en hospitaal, vir die 2019/20-, 2020/21- en 2021/22-boekjare.

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

- (a) ten opsigte van skole, word uiteengesit in die “Amended National Norms and Standards for School Funding”, gepubliseer onder Goewermentskennisgewing 869 in *Staatskoerant* 29179 van 31 Augustus 2006;
- (b) ten opsigte van hospitale, is soos volg:
  - (i) Distrikshospitale: om n hospitaaldiens op subdistriksvlak te lewer;
  - (ii) Algemene (Streeks-) Hospitale: om ’n hospitaaldiens op ’n algemenespesialisvlak te lewer, ’n platform vir die opleiding van gesondheidswerkers te handhaaf en navorsing te doen;
  - (iii) Tuberkulosehospitale: om huidige tuberkulosehospitale in strategies geplaaste sentrums van uitnemendheid te omskep waarin ’n klein persentasie pasiënte gehospitaliseer kan word onder toestande wat voorsiening maak vir afsondering gedurende die intensiewe vlak van behandeling en om die gestandaardiseerde multimiddel- en uiters middelweerstandige protokolle toe te pas;
  - (iv) Psigiatriese/Geestesgesondheidshospitale: om ’n spesialis- psigiatriese hospitaaldiens vir mense met psigiatriese siektes en verstandelike gestremdheid te lewer, ’n platform vir die opleiding van gesondheidswerkers te handhaaf en navorsing te doen;
  - (v) Subakute, Oorgangs- en Chroniese Mediese Hospitale: om gespesialiseerde rehabilitasiedienste vir persone met fisieke gestremdhede te verskaf, insluitend die verskaffing van ortotiese en prostetiese dienste;
  - (vi) Sentrale Hospitaaldienste: om algemene en hoogs gespesialiseerde en kwaternêre mediese gesondheidsdienste op ’n nasionale grondslag te lewer, ’n platform vir die opleiding van gesondheidswerkers te handhaaf en navorsing te doen;
  - (vii) Provinsiale Tersiêre Hospitaaldienste: om algemenespesialis- en tersiêre gesondheidsdienste op ’n nasionale grondslag te lewer, ’n platform vir die opleiding van gesondheidswerkers te handhaaf en navorsing te doen; en
- (c) ten opsigte van openbare entiteite, is soos uiteengesit in die Bylae.

Hierdie kennisgewing tree in werking op die datum van inwerkingtreding van die “Division of Revenue Act, 2019”.

Geteken te Kaapstad op hierdie 10de dag van Mei. 2019.

**DR IH MEYER**  
**PROVINSIALE MINISTER VAN FINANSIES**

**ISAZISO SEPHONDO**

I.S. 65/2019

17 uCanzibe 2019

**UNONDYEBO WEPHONDO LENTSHONA KOLONI****ULWABIWO OLUYA EZIKOLWENI, EZIBHEDLELA KUNYE NAKUMAQUMRHU KARHULUMENTE NJENGOKO KUBONAKALISIWE KUHLAHLOMALI LUKA 2019**

Mna, Gqir. Ivan Meyer, uMphathiswa wezeMali eNtshona Koloni, ngokwecandelo 30(2)(a) loMthetho woLwahlulo lweNgeniso i*Division of Revenue Act*, 2019, ndipapasha lo mqondiso wolwabiwo ulandelayo njengoko ubonakalisiwe kwiShedyuli:

- (a) umqondiso wolwabiwo oyakwenziwa ngesikolo ngasinye kunye nesibhedlela ngasinye kwiPhondo;
- (b) umqondiso wolwabiwo oya nakuliphi na iqumrhu likarhulumente ukuze kuqaliswe inkqubo ehlawulelwe sisibonelelo esikwiCandelo A leShedyuli 5 yoMthetho woLwahlulo lweNgeniso i*Division of Revenue Act*, 2019, egameni lePhondo okanye ngoncedo olubonelelwe kwiPhondo ekufezekiseni inkqubo enjalo.

IShedyuli iphinda idandalazise ulwahlulo lwesibonelelo olukhankanywe kumhlathi (a), ngokumayela nesikolo nesibhedlela ngasinye, kunyakamali ka-2019/20, 2020/21 kunye noka-2021/22.

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

- (a) ngokubhekiselele ezikolweni, kuchaziwe kwi*Amended National Norms and Standards for School Funding* epapashwe phantsi kweSaziso sikaRhulumente 869 kwi*Gazethi kaRhulumente* 29179 nge-31 ka-Agasti ngo-2006;
- (b) ngokubhekiselele kwizibhedlele, kuhamba ngolu hlobo lulandelayo:
  - (i) Kwizibhedlele ezikuMmandla: Ukunikezela inkonzo yezibhedlele kwizinga lemimandlana;
  - (ii) Izibhedlele jikelele (kwiiNgingqi): Ukunikezela inkonzo yezibhedlele ezikwizinga leengcaphephe kunye nokubonelela ngeqonga loqeqesho lwabasebenzi bezempilo kunye nokuqhuba uphando;
  - (iii) Izibhedlele zeSifo Sephepha (TB): Ukutshintsha izibhedlele zeTB ezikhoyo ngoku zibe ngamaziko abekwe kwezobuchwephesha ngokolwazi apho kunokubakho ipesenti ezincinci zezigulana ekufuneka zilaliswe esibhedlela kwaye kufuneka ukuba zibekwimeko yokohlulwa kwezinye ngexesha kusenziwa unyango olukwizinga eliphezulu kwakunye nokusetyenziswa kwamachiza amaninzi athile avumelekileyo neeprotokholi zamachiza alwa nezifo ezixhathisayo kunyango;
  - (iv) KwiZibhedlele zaBaphazamiseke eNgqondweni/Amageza: Ukunikezela iinkonzo zobungcaphephe kubantu abanengulo yengqondo nabangqondwana imfutshane kwanokubonelela ngeqonga loqeqesho lwabasebenzi bezempilo nokuqhuba uphando;
  - (v) Subacute, Step Down neZibhedlele zoNyango lweZigulo ezingaPheliyo: Ukunika iinkonzo ezizodwa zokubuyisela esimeni esifanelekileyo sabantu abakhubazekileyo ngokomzimba kuquka nokubonelela ngeenkonzo zofakelo lwamalungu omzimba;
  - (vi) IiNkonzo zeSibhedlele eSikhulu: Ukunikezela iinkonzo ezizodwa jikelele kwezempilo kwakunye neenkonzo ezikolona zinga liphezulu kuzwelonke nokugcina iziseko zoqeqesho lwabasebenzi bezempilo kunye nokuqhuba uphando;
  - (vii) IiNkonzo zeZibhedlele zePhondo eZikhulu: Ukunikezela ngeenkonzo zobungcaphephe jikelele kunye neenkonzo zezibhedlele ezikhulu ngokukazwelonke nokugcina iqonga loqeqesho lwabasebenzi bezempilo kunye nokuqhuba uphando; kunye
- (c) nangokumayela namaqumrhu karhulumente kwiphondo, njengoko kuchaziwe kwiShedyuli.

Esi saziso siza kuqala ukusebenza ngomhla woqaliso loMthetho woLwahlulo lweNgeniso i*Division of Revenue Act*, 2019.

Isayinwe eKapa ngomhla 10 kwinyanga kaCanzibe 2019.

**UGQIRHA IH MEYER**  
**UMPHATHISWA WEZEZIMALI WEPHONDO**

## INDICATIVE ALLOCATIONS TO SCHOOLS

| Name of Institution                               | EMIS number | Institution Type | Education District     | No. of Educators | No. of Non-Educators | No. of Learners | Actual    | Medium Term Estimates |           |           |
|---|-------------|------------------|------------------------|------------------|----------------------|-----------------|-----------|-----------------------|-----------|-----------|
|   |             |                  |                        |                  |                      |                 | 2018/19   | 2019/20               | 2020/21   | 2021/22   |
| Indicative Allocations to Public Ordinary Schools |             |                  |                        |                  |                      |                 |           |                       |           |           |
| A.C.J. PHAKADE PRIMARY SCHOOL                     | 0111007178  | PRIMARY          | METRO EAST             | 35               | 6                    | 1 355           | 1 777 916 | 1 883 450             | 1 989 140 | 2 100 250 |
| A.F. KRIEL VGK PRIMÈRE SKOOL                      | 0127337447  | PRIMARY          | CAPE WINELANDS         | 2                | -                    | 46              | 67 116    | 63 940                | 67 528    | 71 300    |
| A.F. LOUW LAERSKOOL                               | 0109309200  | PRIMARY          | CAPE WINELANDS         | 16               | 4                    | 624             | 392 040   | 434 928               | 459 264   | 484 848   |
| A.H. BARNARD PRIMÈRE SKOOL                        | 0139360112  | PRIMARY          | EDEN AND CENTRAL KAROO | 25               | 5                    | 991             | 1 306 788 | 1 377 490             | 1 454 788 | 1 536 050 |
| A.Z. BERMAN HIGH SCHOOL                           | 0100000268  | SECONDARY        | METRO SOUTH            | 26               | 5                    | 892             | 1 079 120 | 1 239 880             | 1 309 456 | 1 382 600 |
| A.Z. BERMAN PRIMARY SCHOOL                        | 0106490571  | PRIMARY          | METRO SOUTH            | 32               | 6                    | 1 222           | 1 612 100 | 1 698 580             | 1 793 896 | 1 894 100 |
| AAN DE DOORNS NGK PRIMÈRE SKOOL                   | 0130338087  | PRIMARY          | CAPE WINELANDS         | 5                | -                    | 143             | 167 132   | 198 770               | 209 924   | 221 650   |
| ABEDARE PRIMARY SCHOOL                            | 0107008336  | PRIMARY          | METRO NORTH            | 42               | 6                    | 1 382           | 1 938 468 | 1 920 980             | 2 028 776 | 2 142 100 |
| ACACIA PRIMÈRE SKOOL                              | 0140330329  | PRIMARY          | EDEN AND CENTRAL KAROO | 22               | 4                    | 791             | 1 021 216 | 1 099 490             | 1 161 188 | 1 226 050 |
| ACADEMIA PRIMARY SCHOOL                           | 0109321567  | PRIMARY          | METRO EAST             | 15               | 4                    | 516             | 696 164   | 717 240               | 757 488   | 799 800   |
| ACCORDIONSTRAAT PRIMARY SCHOOL                    | 0101321761  | PRIMARY          | METRO NORTH            | 20               | 4                    | 751             | 544 160   | 593 290               | 651 868   | 713 450   |
| ACHTERTUIN AME PRIMÈRE SKOOL                      | 0126337994  | PRIMARY          | CAPE WINELANDS         | 4                | -                    | 120             | 192 136   | 166 800               | 176 160   | 186 000   |
| AGTERWITZENBERG VGK PRIMÈRE SKOOL                 | 0126336831  | PRIMARY          | CAPE WINELANDS         | 3                | -                    | 73              | 100 016   | 101 470               | 107 164   | 113 150   |
| AKASIAPARK LAERSKOOL                              | 0102006062  | PRIMARY          | METRO CENTRAL          | 8                | 3                    | 282             | 168 960   | 196 554               | 207 552   | 219 114   |
| AKKERBOOM PRIMÈRE SKOOL                           | 0117337862  | PRIMARY          | OVERBERG               | 3                | -                    | 34              | 50 008    | 47 260                | 49 912    | 52 700    |
| ALBERT MYBURGH SEKONDÊRE SKOOL                    | 0113333360  | SECONDARY        | OVERBERG               | 27               | 5                    | 903             | 1 247 568 | 1 255 170             | 1 325 604 | 1 399 650 |
| ALBERTINIA HOËRSKOOL                              | 0121112200  | SECONDARY        | EDEN AND CENTRAL KAROO | 15               | 4                    | 538             | 500 388   | 559 520               | 601 484   | 645 600   |
| ALEXANDER SINTON SECONDARY                        | 0105483311  | SECONDARY        | METRO CENTRAL          | 37               | 5                    | 1 171           | 367 380   | 367 694               | 367 694   | 367 694   |
| ALFONS PRIMÈRE SKOOL                              | 0108470023  | PRIMARY          | CAPE WINELANDS         | 5                | -                    | 181             | 255 304   | 251 590               | 265 708   | 280 550   |
| ALFRED STAMPER PUBLIC PRIMARY SCHOOL              | 0130041109  | PRIMARY          | CAPE WINELANDS         | 27               | 5                    | 1 064           | 1 292 312 | 1 478 960             | 1 561 952 | 1 649 200 |
| ALICEDALE PRIMARY SCHOOL                          | 0105480029  | PRIMARY          | METRO CENTRAL          | 14               | 3                    | 520             | 198 365   | 212 680               | 243 360   | 286 000   |
| ALOE JUNIOR HIGH SCHOOL                           | 0106490024  | SECONDARY        | METRO SOUTH            | 30               | 5                    | 1 042           | 679 320   | 771 080               | 852 356   | 937 800   |
| ALOE SECONDARY SCHOOL                             | 0106493317  | SECONDARY        | METRO SOUTH            | 31               | 5                    | 1 119           | 373 635   | 386 055               | 386 055   | 386 055   |
| ALPHA PRIMÈRE SKOOL                               | 0101320749  | PRIMARY          | METRO NORTH            | 23               | 5                    | 918             | 1 181 768 | 1 276 020             | 1 347 624 | 1 422 900 |
| ALPINE PRIMARY SCHOOL                             | 0106490547  | PRIMARY          | METRO SOUTH            | 30               | 5                    | 1 134           | 1 492 344 | 1 576 260             | 1 664 712 | 1 757 700 |
| ALTENA PRIMARY SCHOOL                             | 0100000548  | PRIMARY          | METRO EAST             | 15               | 3                    | 456             | 459 284   | 633 840               | 669 408   | 706 800   |
| AMALIENSTEIN LB PRIMÈRE SKOOL                     | 0123358282  | PRIMARY          | EDEN AND CENTRAL KAROO | 9                | 3                    | 305             | 415 856   | 423 950               | 447 740   | 472 750   |
| AMSTELHOF PRIMÈRE SKOOL                           | 0108470031  | PRIMARY          | CAPE WINELANDS         | 19               | 4                    | 654             | 846 188   | 909 060               | 960 072   | 1 013 700 |
| ANDILE PRIMARY SCHOOL                             | 0106042302  | PRIMARY          | METRO SOUTH            | 21               | 4                    | 794             | 1 087 016 | 1 103 660             | 1 165 592 | 1 230 700 |
| ANNE PIENAAR GEDENK NGK PRIMÈRE SKOOL             | 0132476021  | PRIMARY          | WEST COAST             | 7                | 3                    | 212             | 278 992   | 294 680               | 311 216   | 328 600   |
| APEX HIGH SCHOOL                                  | 0100000609  | SECONDARY        | METRO EAST             | 21               | 4                    | 715             | NEW       | 993 850               | 1 049 620 | 1 108 250 |
| ARCADIA PRIMARY SCHOOL                            | 0102480037  | PRIMARY          | METRO CENTRAL          | 21               | 5                    | 779             | 1 047 536 | 1 082 810             | 1 143 572 | 1 207 450 |
| ARCADIA SENIOR SEKONDÊRE SKOOL                    | 0102483338  | SECONDARY        | METRO CENTRAL          | 14               | 4                    | 484             | 618 520   | 672 760               | 710 512   | 750 200   |
| ARIESKRAAL SSKV PRIMÈRE SKOOL                     | 0114336394  | PRIMARY          | OVERBERG               | 6                | -                    | 153             | 207 928   | 212 670               | 224 604   | 237 150   |
| ARISTEA PRIMARY SCHOOL                            | 0101309202  | PRIMARY          | METRO EAST             | 28               | 5                    | 1 109           | 252 168   | 267 269               | 281 686   | 297 212   |
| ASHBURY PRIMÈRE SKOOL                             | 0127330795  | PRIMARY          | CAPE WINELANDS         | 27               | 5                    | 988             | 1 312 052 | 1 373 320             | 1 450 384 | 1 531 400 |
| ASHTON LAERSKOOL                                  | 0127309203  | PRIMARY          | CAPE WINELANDS         | 5                | -                    | 171             | 38 532    | 41 211                | 43 434    | 45 828    |
| ASHTON PUBLIC COMBINED SCHOOL                     | 0127041104  | SECONDARY        | CAPE WINELANDS         | 38               | 5                    | 1 320           | 1 714 748 | 1 834 800             | 1 937 760 | 2 046 000 |
| ASHTON SEKONDÊRE SKOOL                            | 0127333522  | SECONDARY        | CAPE WINELANDS         | 30               | 12                   | 1 080           | 1 463 392 | 1 501 200             | 1 585 440 | 1 674 000 |
| ATHLONE NORTH PRIMARY SCHOOL                      | 0105480045  | PRIMARY          | METRO CENTRAL          | 15               | 4                    | 542             | 706 692   | 753 380               | 795 656   | 840 100   |
| ATHLONE SECONDARY SCHOOL                          | 0105483346  | SECONDARY        | METRO CENTRAL          | 24               | 4                    | 813             | 293 755   | 313 005               | 313 005   | 313 005   |
| ATHWOOD PRIMARY SCHOOL                            | 0105311073  | PRIMARY          | METRO CENTRAL          | 15               | 4                    | 534             | 715 904   | 742 260               | 783 912   | 827 700   |
| ATLANTIS SEKONDÊRE SKOOL                          | 0132473316  | SECONDARY        | METRO NORTH            | 43               | 6                    | 1 511           | 2 038 484 | 2 100 290             | 2 218 148 | 2 342 050 |
| ATTIE VAN WYK VGK PRIMÈRE SKOOL                   | 0101328197  | PRIMARY          | METRO NORTH            | 8                | 3                    | 265             | 360 584   | 368 350               | 389 020   | 410 750   |
| AUGSBURG LANDBOUGIMNASIUM                         | 0136312208  | SECONDARY        | WEST COAST             | 15               | 27                   | 514             | 120 510   | 123 874               | 130 556   | 137 752   |
| AURIAL COLLEGE                                    | 0124007217  | SECONDARY        | EDEN AND CENTRAL KAROO | 18               | 4                    | 638             | 730 380   | 886 820               | 936 584   | 988 900   |
| AURORA HOËRSKOOL                                  | 0133312600  | PRIMARY          | WEST COAST             | 6                | 5                    | 190             | 253 988   | 264 100               | 278 920   | 294 500   |
| AVIAN PARK PRIMÈRE SKOOL                          | 0130007986  | PRIMARY          | CAPE WINELANDS         | 25               | 5                    | 975             | 1 251 516 | 1 355 250             | 1 431 300 | 1 511 250 |
| AVONDALE PRIMARY SCHOOL                           | 0132470058  | PRIMARY          | METRO NORTH            | 29               | 5                    | 954             | 1 277 836 | 1 326 060             | 1 400 472 | 1 478 700 |
| AVONTUUR LB PRIMÈRE SKOOL                         | 0125357758  | PRIMARY          | EDEN AND CENTRAL KAROO | 6                | -                    | 166             | 215 824   | 230 740               | 243 688   | 257 300   |
| B.F. OOSTHUIZEN PRIMÈRE SKOOL                     | 0117330205  | PRIMARY          | OVERBERG               | 10               | 3                    | 229             | 389 536   | 318 310               | 336 172   | 354 950   |

| Name of Institution                | EMIS number | Institution Type | Education District     | No. of Educators | No. of Non-Educators | No. of Learners | Actual    | Medium Term Estimates |           |           |
|------------------------------------|-------------|------------------|------------------------|------------------|----------------------|-----------------|-----------|-----------------------|-----------|-----------|
|                                    |             |                  |                        |                  |                      |                 | 2018/19   | 2019/20               | 2020/21   | 2021/22   |
| BAARTMANSFONTEIN NGK PRIMÊRE SKOOL | 0140337331  | PRIMARY          | EDEN AND CENTRAL KAROO | 2                | -                    | 40              | 48 692    | 55 600                | 58 720    | 62 000    |
| BADEN NGK PRIMÊRE SKOOL            | 0127337404  | PRIMARY          | CAPE WINELANDS         | 2                | -                    | 28              | 52 640    | 38 920                | 41 104    | 43 400    |
| BAKERVILLE PRIMÊRE SKOOL           | 0129330523  | PRIMARY          | CAPE WINELANDS         | 16               | 4                    | 597             | 765 912   | 829 830               | 876 396   | 925 350   |
| BALVENIE PRIMARY SCHOOL            | 0102480061  | PRIMARY          | METRO NORTH            | 21               | 4                    | 751             | 1 018 584 | 1 043 890             | 1 102 468 | 1 164 050 |
| BARDALE PRIMARY SCHOOL             | 0107008345  | PRIMARY          | METRO NORTH            | 36               | 5                    | 1 294           | 1 709 484 | 1 798 660             | 1 899 592 | 2 005 700 |
| BARDALE SECONDARY SCHOOL           | 0107008380  | SECONDARY        | METRO NORTH            | 37               | 5                    | 1 249           | 1 664 740 | 1 736 110             | 1 833 532 | 1 935 950 |
| BARRYDALE HOËRSKOOL                | 0117312200  | SECONDARY        | OVERBERG               | 19               | 4                    | 519             | 621 152   | 721 410               | 761 892   | 804 450   |
| BASTIAANSE SEKONDÊRE SKOOL         | 0139363316  | SECONDARY        | EDEN AND CENTRAL KAROO | 27               | 14                   | 974             | 1 238 356 | 1 353 860             | 1 429 832 | 1 509 700 |
| BASTION PRIMARY SCHOOL             | 0107309204  | PRIMARY          | METRO EAST             | 44               | 6                    | 1 742           | 400 596   | 419 822               | 442 468   | 466 856   |
| BATTSWOOD OEFEN NGK PRIMÊRE SKOOL  | 0105316717  | PRIMARY          | METRO SOUTH            | 14               | 4                    | 495             | 324 720   | 345 015               | 364 320   | 384 615   |
| BAY PRIMARY SCHOOL                 | 0104309271  | PRIMARY          | METRO SOUTH            | 11               | 3                    | 400             | 91 656    | 96 400                | 101 600   | 107 200   |
| BEACON HILL SEKONDÊR               | 0106493325  | SECONDARY        | METRO SOUTH            | 35               | 5                    | 1 294           | 786 720   | 901 918               | 952 384   | 1 005 438 |
| BEACON VIEW PRIMARY SCHOOL         | 0106490539  | PRIMARY          | METRO SOUTH            | 35               | 6                    | 1 344           | 1 835 820 | 1 868 160             | 1 972 992 | 2 083 200 |
| BEAUFORT WES VOORBEREIDINGSKOOL    | 0139208200  | PRIMARY          | EDEN AND CENTRAL KAROO | 7                | 3                    | 207             | 52 212    | 49 887                | 52 578    | 55 476    |
| BEAUFORT WEST PRIMÊRE SKOOL        | 0100000123  | PRIMARY          | EDEN AND CENTRAL KAROO | 26               | 5                    | 1 055           | 1 322 580 | 1 466 450             | 1 548 740 | 1 635 250 |
| BEAUFORT-WES SEKONDÊR              | 0139363030  | SECONDARY        | EDEN AND CENTRAL KAROO | 41               | 6                    | 1 463           | 1 837 136 | 2 033 570             | 2 147 684 | 2 267 650 |
| BEAUMONT PRIMARY SCHOOL            | 0110309205  | PRIMARY          | METRO EAST             | 33               | 5                    | 1 316           | 289 560   | 317 156               | 334 264   | 352 688   |
| BEAUVALLON SEKONDÊR                | 0102483354  | SECONDARY        | METRO NORTH            | 11               | 3                    | 282             | 190 008   | 282 000               | 303 996   | 327 120   |
| BELGRAVIA SECONDARY                | 0105483362  | SECONDARY        | METRO CENTRAL          | 26               | 5                    | 925             | 299 805   | 319 125               | 319 125   | 319 125   |
| BELHAR PRIMARY SCHOOL              | 0101321397  | PRIMARY          | METRO NORTH            | 30               | 5                    | 1 124           | 709 500   | 783 428               | 827 264   | 873 348   |
| BELHAR SEKONDÊR                    | 0101323500  | SECONDARY        | METRO NORTH            | 33               | 5                    | 1 029           | 370 144   | 353 976               | 353 976   | 353 976   |
| BELLA VISTA HOËRSKOOL              | 0126333581  | SECONDARY        | CAPE WINELANDS         | 31               | 5                    | 1 128           | 1 485 764 | 1 567 920             | 1 655 904 | 1 748 400 |
| BELLA VISTA PRIMÊRE SKOOL          | 0126330841  | PRIMARY          | CAPE WINELANDS         | 21               | 5                    | 802             | 1 056 748 | 1 114 780             | 1 177 336 | 1 243 100 |
| BELLPARK PRIMARY SCHOOL            | 0101309206  | PRIMARY          | METRO EAST             | 22               | 5                    | 802             | 240 700   | 232 580               | 232 580   | 232 580   |
| BELLVILLE HOËR TEGNIESE SKOOL      | 0101303200  | SECONDARY        | METRO EAST             | 33               | 5                    | 1 104           | 243 504   | 266 064               | 280 416   | 295 872   |
| BELLVILLE HOËRSKOOL                | 0101310200  | SECONDARY        | METRO EAST             | 32               | 5                    | 1 127           | 253 080   | 271 607               | 286 258   | 302 036   |
| BELLVILLE PRIMARY SCHOOL           | 0101309207  | PRIMARY          | METRO EAST             | 16               | 4                    | 564             | 127 680   | 135 924               | 143 256   | 151 152   |
| BELLVILLE-NOORD PRIMÊRE SKOOL      | 0101309208  | PRIMARY          | METRO EAST             | 12               | 4                    | 462             | 102 144   | 111 342               | 117 348   | 123 816   |
| BELLVILLE-SUID PRIMÊRE SKOOL       | 0101320188  | PRIMARY          | METRO NORTH            | 15               | 4                    | 520             | 696 164   | 722 800               | 763 360   | 806 000   |
| BELLVILLE-SUID SEKONDÊR            | 0101323349  | SECONDARY        | METRO NORTH            | 31               | 5                    | 1 032           | 719 400   | 719 304               | 759 552   | 801 864   |
| BELMOR PRIMARY SCHOOL              | 0105311545  | PRIMARY          | METRO CENTRAL          | 19               | 4                    | 666             | 611 888   | 759 240               | 811 188   | 865 800   |
| BELTHORN PRIMARY SCHOOL            | 0105480118  | PRIMARY          | METRO CENTRAL          | 11               | 3                    | 403             | 253 440   | 280 891               | 296 608   | 313 131   |
| BELVUE PRIMARY SCHOOL              | 0101321605  | PRIMARY          | METRO NORTH            | 25               | 4                    | 1 008           | 360 876   | 368 928               | 370 944   | 453 600   |
| BEREA MOR PRIMÊRE SKOOL            | 0114336599  | PRIMARY          | OVERBERG               | 10               | 3                    | 294             | 421 120   | 408 660               | 431 592   | 455 700   |
| BERGENDAL SSKV PRIMÊRE SKOOL       | 0108476730  | PRIMARY          | CAPE WINELANDS         | 12               | 3                    | 454             | 589 568   | 631 060               | 666 472   | 703 700   |
| BERGHOF NGK PRIMÊRE SKOOL          | 0133476064  | PRIMARY          | WEST COAST             | 2                | -                    | 50              | 67 116    | 69 500                | 73 400    | 77 500    |
| BERGRIVIER NGK PRIMÊRE SKOOL       | 0112476072  | PRIMARY          | CAPE WINELANDS         | 3                | -                    | 87              | 110 544   | 120 930               | 127 716   | 134 850   |
| BERGRIVIER SEKONDÊR                | 0112473340  | SECONDARY        | CAPE WINELANDS         | 33               | 11                   | 1 140           | 731 940   | 794 580               | 839 040   | 885 780   |
| BERGSIG PRIMARY SCHOOL             | 0102480088  | PRIMARY          | METRO CENTRAL          | 21               | 4                    | 784             | 1 031 744 | 1 089 760             | 1 150 912 | 1 215 200 |
| BERGSIG PRIMÊRE SKOOL              | 0124350044  | PRIMARY          | EDEN AND CENTRAL KAROO | 32               | 5                    | 1 250           | 1 651 580 | 1 737 500             | 1 835 000 | 1 937 500 |
| BERGVILLE PRIMÊRE SKOOL            | 0102480096  | PRIMARY          | METRO NORTH            | 12               | 3                    | 391             | 489 552   | 543 490               | 573 988   | 606 050   |
| BERGVLIET HIGH SCHOOL              | 0105310201  | SECONDARY        | METRO SOUTH            | 27               | 5                    | 1 058           | 237 348   | 254 978               | 268 732   | 283 544   |
| BERGVLIET PRIMARY SCHOOL           | 0105309209  | PRIMARY          | METRO SOUTH            | 17               | 4                    | 650             | 147 288   | 156 650               | 165 100   | 174 200   |
| BERNADINO HEIGHTS SEKONDÊR         | 0101323764  | SECONDARY        | METRO EAST             | 45               | 6                    | 1 536           | 485 994   | 493 056               | 493 056   | 493 056   |
| BERTIE BARNARD LAERSKOOL           | 0121109217  | PRIMARY          | EDEN AND CENTRAL KAROO | 6                | 3                    | 235             | 56 977    | 58 985                | 59 690    | 62 980    |
| BERZELIA PRIMARY SCHOOL            | 0132470066  | PRIMARY          | METRO NORTH            | 15               | 3                    | 515             | 588 252   | 715 850               | 756 020   | 798 250   |
| BET-EL PRIMÊRE SKOOL               | 0130330426  | PRIMARY          | CAPE WINELANDS         | 3                | -                    | 99              | 142 128   | 137 610               | 145 332   | 153 450   |
| BEVERLEY PARK PRIMARY SCHOOL       | 0107322237  | PRIMARY          | METRO EAST             | 27               | 5                    | 982             | 1 292 312 | 1 364 980             | 1 441 576 | 1 522 100 |
| BISHOP LAVIS PRIMARY SCHOOL        | 0102480126  | PRIMARY          | METRO NORTH            | 17               | 4                    | 641             | 760 648   | 890 990               | 940 988   | 993 550   |
| BISHOP LAVIS SEKONDÊR              | 0102483370  | SECONDARY        | METRO NORTH            | 38               | 5                    | 1 396           | 917 400   | 973 012               | 1 027 456 | 1 084 692 |
| BISSETSDRIFT PRIMÊRE SKOOL         | 0114330779  | PRIMARY          | OVERBERG               | 20               | 4                    | 555             | 756 700   | 771 450               | 814 740   | 860 250   |
| BITTERFONTEIN PRIMÊRE SKOOL        | 0137340359  | PRIMARY          | WEST COAST             | 4                | -                    | 117             | 143 444   | 162 630               | 171 756   | 181 350   |
| BLACKHEATH PRIMARY SCHOOL          | 0107321796  | PRIMARY          | METRO EAST             | 38               | 6                    | 1 375           | 784 836   | 811 250               | 918 500   | 1 031 250 |
| BLACKHEATH SEKONDÊR                | 0107323888  | SECONDARY        | METRO EAST             | 25               | 5                    | 827             | 471 108   | 426 732               | 469 736   | 537 550   |
| BLANCO LAERSKOOL                   | 0118109218  | PRIMARY          | EDEN AND CENTRAL KAROO | 9                | 3                    | 351             | 95 371    | 99 333                | 99 333    | 99 333    |

| Name of Institution                | EMIS number | Institution Type | Education District     | No. of Educators | No. of Non-Educators | No. of Learners | Actual    | Medium Term Estimates |           |           |  |
|------------------------------------|-------------|------------------|------------------------|------------------|----------------------|-----------------|-----------|-----------------------|-----------|-----------|--|
|                                    |             |                  |                        |                  |                      |                 | 2018/19   | 2019/20               | 2020/21   | 2021/22   |  |
| BLOEKOMBOS PRIMARY SCHOOL          | 0107328324  | PRIMARY          | METRO EAST             | 37               | 6                    | 1 336           | 1 783 180 | 1 857 040             | 1 961 248 | 2 070 800 |  |
| BLOEKOMBOS SECONDARY SCHOOL        | 0107007987  | SECONDARY        | METRO EAST             | 53               | 6                    | 2 067           | 2 491 188 | 2 873 130             | 3 034 356 | 3 203 850 |  |
| BLOEMENDAL NGK PRIMÈRE SKOOL       | 0132476099  | PRIMARY          | WEST COAST             | 2                | -                    | 47              | 61 852    | 65 330                | 68 996    | 72 850    |  |
| BLOEMENHOF NGK PRIMÈRE SKOOL       | 0114336896  | PRIMARY          | OVERBERG               | 3                | -                    | 77              | 109 228   | 107 030               | 113 036   | 119 350   |  |
| BLOEMHOF HOËRSKOOL                 | 0109310202  | SECONDARY        | CAPE WINELANDS         | 20               | 13                   | 699             | 161 196   | 168 459               | 177 546   | 187 332   |  |
| BLOMVLEI PRIMARY SCHOOL            | 0105311081  | PRIMARY          | METRO CENTRAL          | 21               | 4                    | 726             | 665 932   | 718 740               | 775 368   | 834 900   |  |
| BLOSSOM STREET PRIMARY SCHOOL      | 0105480134  | PRIMARY          | METRO CENTRAL          | 13               | 4                    | 478             | 175 314   | 174 948               | 174 948   | 174 948   |  |
| BLOUBERG RIDGE PRIMARY SCHOOL      | 0103309210  | PRIMARY          | METRO NORTH            | 29               | 5                    | 1 058           | 238 032   | 254 978               | 268 732   | 283 544   |  |
| BLOUBERGRANT SECONDARY SCHOOL      | 0103008009  | SECONDARY        | METRO NORTH            | 21               | 4                    | 696             | 143 412   | 167 736               | 176 784   | 186 528   |  |
| BLUE DOWNS PRIMARY SCHOOL          | 0107007988  | PRIMARY          | METRO EAST             | 39               | 5                    | 1 391           | 866 096   | 959 790               | 1 068 288 | 1 182 350 |  |
| BLUE MOUNTAINS PRIMÈRE SKOOL       | 0101328146  | PRIMARY          | METRO NORTH            | 6                | -                    | 188             | 250 040   | 261 320               | 275 984   | 291 400   |  |
| BO-DOORNRIVIER PRIMÈRE SKOOL       | 0130338133  | PRIMARY          | CAPE WINELANDS         | 2                | -                    | 51              | 75 012    | 70 890                | 74 868    | 79 050    |  |
| BOESMANSRIVIER NGK PRIMÈRE SKOOL   | 0117338273  | PRIMARY          | CAPE WINELANDS         | 4                | -                    | 79              | 123 704   | 109 810               | 115 972   | 122 450   |  |
| BOKMAKIERIE PRIMARY SCHOOL         | 0105480940  | PRIMARY          | METRO CENTRAL          | 9                | 3                    | 277             | 376 376   | 385 030               | 406 636   | 429 350   |  |
| BOLAND LANDBOUSKOOL                | 0108306202  | SECONDARY        | CAPE WINELANDS         | 9                | 33                   | 342             | 76 608    | 82 422                | 86 868    | 91 656    |  |
| BONGA LOWER PRIMARY SCHOOL         | 0106042204  | PRIMARY          | METRO CENTRAL          | 18               | 4                    | 638             | 796 180   | 886 820               | 936 584   | 988 900   |  |
| BONGOLETHU PRIMARY SCHOOL          | 0124041308  | PRIMARY          | EDEN AND CENTRAL KAROO | 19               | 4                    | 670             | 908 040   | 931 300               | 983 560   | 1 038 500 |  |
| BONGOLETHU PRIMARY SCHOOL (NYANGA) | 0106005109  | PRIMARY          | METRO SOUTH            | 26               | 5                    | 950             | 1 235 724 | 1 320 500             | 1 394 600 | 1 472 500 |  |
| BONNE ESPERANCE PRIMÈRE SKOOL      | 0130330825  | PRIMARY          | CAPE WINELANDS         | 12               | 3                    | 391             | 504 028   | 543 490               | 573 988   | 606 050   |  |
| BONNIEVALE HOËRSKOOL               | 0117312202  | SECONDARY        | CAPE WINELANDS         | 21               | 4                    | 596             | 393 360   | 415 412               | 438 656   | 463 092   |  |
| BONNIEVALE PRIMÈRE SKOOL           | 0117330450  | PRIMARY          | CAPE WINELANDS         | 24               | 5                    | 1 023           | 1 204 140 | 1 421 970             | 1 501 764 | 1 585 650 |  |
| BONTEBOK PRIMÈRE SKOOL             | 0117330221  | PRIMARY          | OVERBERG               | 29               | 5                    | 1 053           | 1 416 016 | 1 463 670             | 1 545 804 | 1 632 150 |  |
| BONTEHEUWEL SEKONDÊR               | 0102483389  | SECONDARY        | METRO CENTRAL          | 25               | 5                    | 985             | 1 094 912 | 1 369 150             | 1 445 980 | 1 526 750 |  |
| BOONTJIESKRAAL PRIMÈRE SKOOL       | 0114336440  | PRIMARY          | OVERBERG               | 4                | -                    | 124             | 177 660   | 172 360               | 182 032   | 192 200   |  |
| BOOYSENDAL NGK PRIMÈRE SKOOL       | 0138347418  | PRIMARY          | WEST COAST             | 2                | -                    | 68              | 151 340   | 94 520                | 99 824    | 105 400   |  |
| BOPLAAS NGK PRIMÈRE SKOOL          | 0126336963  | PRIMARY          | CAPE WINELANDS         | 4                | -                    | 119             | 161 868   | 165 410               | 174 692   | 184 450   |  |
| BOSMANSDAM HOËRSKOOL               | 0102310204  | SECONDARY        | METRO NORTH            | 24               | 5                    | 812             | 189 696   | 195 692               | 206 248   | 217 616   |  |
| BOSMANSDAM PRIMARY SCHOOL          | 0102309211  | PRIMARY          | METRO NORTH            | 23               | 5                    | 837             | 188 100   | 201 717               | 212 598   | 224 316   |  |
| BOSTON PRIMARY SCHOOL              | 0101309212  | PRIMARY          | METRO NORTH            | 17               | 4                    | 648             | 145 008   | 156 168               | 164 592   | 173 664   |  |
| BOTHA'S HALTE NGK PRIMÈRE SKOOL    | 0130338214  | PRIMARY          | CAPE WINELANDS         | 4                | -                    | 154             | 176 344   | 214 060               | 226 072   | 238 700   |  |
| BOTRIVIER PRIMÈRE SKOOL            | 0114330590  | PRIMARY          | OVERBERG               | 22               | 4                    | 708             | 965 944   | 984 120               | 1 039 344 | 1 097 400 |  |
| BOTTELARY PRIMÈRE SKOOL            | 0107326070  | PRIMARY          | METRO EAST             | 14               | 3                    | 488             | 642 208   | 678 320               | 716 384   | 756 400   |  |
| BOUNDARY PRIMARY SCHOOL            | 0102480177  | PRIMARY          | METRO CENTRAL          | 13               | 3                    | 435             | 597 464   | 604 650               | 638 580   | 674 250   |  |
| BOY MULLER PRIMÈRE SKOOL           | 0126330949  | PRIMARY          | CAPE WINELANDS         | 4                | 7                    | 114             | 151 340   | 158 460               | 167 352   | 176 700   |  |
| BRACKEN HILL EK PRIMÈRE SKOOL      | 0119356735  | PRIMARY          | EDEN AND CENTRAL KAROO | 2                | -                    | 61              | 82 908    | 84 790                | 89 548    | 94 550    |  |
| BRACKENFELL HOËRSKOOL              | 0107310205  | SECONDARY        | METRO EAST             | 41               | 6                    | 1 412           | 326 325   | 340 292               | 358 648   | 378 416   |  |
| BRACKENFELL PRIMARY SCHOOL         | 0107309213  | PRIMARY          | METRO EAST             | 37               | 6                    | 1 422           | 517 624   | 506 232               | 580 176   | 696 780   |  |
| BRAKFONTEIN EK PRIMÈRE SKOOL       | 0121357413  | PRIMARY          | EDEN AND CENTRAL KAROO | 2                | -                    | 49              | 60 536    | 68 110                | 71 932    | 75 950    |  |
| BRAMBLE WAY PRIMARY SCHOOL         | 0102480169  | PRIMARY          | METRO CENTRAL          | 10               | 3                    | 383             | 484 288   | 532 370               | 562 244   | 593 650   |  |
| BRANDENBURG PRIMÈRE SKOOL          | 0133476137  | PRIMARY          | WEST COAST             | 8                | 3                    | 241             | 340 844   | 334 990               | 353 788   | 373 550   |  |
| BRANDWACHT NGK PRIMÈRE SKOOL       | 0130338427  | PRIMARY          | CAPE WINELANDS         | 4                | -                    | 120             | 169 764   | 166 800               | 176 160   | 186 000   |  |
| BREDASDORP HOËRSKOOL               | 0113310206  | SECONDARY        | OVERBERG               | 16               | 4                    | 516             | 135 903   | 137 772               | 137 772   | 138 288   |  |
| BREDASDORP PRIMARY SCHOOL          | 0113309216  | PRIMARY          | OVERBERG               | 15               | 4                    | 566             | 128 820   | 136 406               | 143 764   | 151 688   |  |
| BREËVIER HOËRSKOOL                 | 0130333352  | SECONDARY        | CAPE WINELANDS         | 46               | 6                    | 1 534           | 980 760   | 1 069 198             | 1 129 024 | 1 191 918 |  |
| BREERIVIER LAERSKOOL               | 0130309218  | PRIMARY          | CAPE WINELANDS         | 2                | -                    | 63              | 35 000    | 37 000                | 39 072    | 41 000    |  |
| BREEVLEI PRIMÈRE SKOOL             | 0136476145  | PRIMARY          | WEST COAST             | 4                | -                    | 108             | 140 812   | 150 120               | 158 544   | 167 400   |  |
| BRIDGETOWN SECONDARY               | 0105483397  | SECONDARY        | METRO CENTRAL          | 27               | 5                    | 981             | 617 100   | 683 757               | 722 016   | 762 237   |  |
| BRIDGEVILLE PRIMARY SCHOOL         | 0105480150  | PRIMARY          | METRO CENTRAL          | 18               | 4                    | 670             | 423 720   | 466 990               | 493 120   | 520 590   |  |
| BRIDGTON SEKONDÊR                  | 0124353361  | SECONDARY        | EDEN AND CENTRAL KAROO | 42               | 15                   | 1 276           | 1 873 984 | 1 773 640             | 1 873 168 | 1 977 800 |  |
| BRITSEVLAKTE NGK PRIMÈRE SKOOL     | 0125357871  | PRIMARY          | EDEN AND CENTRAL KAROO | 2                | -                    | 28              | 36 848    | 38 920                | 41 104    | 43 400    |  |
| BRITSUM NGK PRIMÈRE SKOOL          | 0126338842  | PRIMARY          | CAPE WINELANDS         | 3                | -                    | 85              | 92 120    | 118 150               | 124 780   | 131 750   |  |
| BROOKLANDS PRIMARY SCHOOL          | 0107322326  | PRIMARY          | METRO EAST             | 24               | 4                    | 952             | 216 684   | 229 432               | 241 808   | 255 136   |  |
| BRUCKNER DE VILLIERS PRIMÈRE       | 0109320609  | PRIMARY          | CAPE WINELANDS         | 9                | 3                    | 279             | 371 112   | 387 810               | 409 572   | 432 450   |  |
| BRUÏNTJIESRIVIER EK PRIMÈRE SKOOL  | 0117337811  | PRIMARY          | CAPE WINELANDS         | -                | -                    | -               | 111 860   | CLOSED                | CLOSED    | CLOSED    |  |
| BUCK ROAD PRIMARY SCHOOL           | 0105490059  | PRIMARY          | METRO SOUTH            | 21               | 4                    | 800             | 474 936   | 552 000               | 614 400   | 680 000   |  |
| BUFFELJAGSRIVIER LAERSKOOL         | 0117309219  | PRIMARY          | OVERBERG               | 4                | -                    | 132             | 94 941    | 92 004                | 97 152    | 102 564   |  |

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|--|-------------|------------------|------------------------|------------------|----------------------|-----------------|-----------|-----------------------|-----------|-----------|--|
|  |             |                  |                        |                  |                      |                 | 2018/19   | 2019/20               | 2020/21   | 2021/22   |  |
| BUFFELSKLOOF SSKV PRIMÊRE SKOOL                | 0128338532  | PRIMARY          | CAPE WINELANDS         | 2                | -                    | 30              | 35 000    | 41 700                | 44 040    | 46 500    |  |
| BULUMKO SECONDARY SCHOOL                       | 0106041121  | SECONDARY        | METRO EAST             | 36               | 5                    | 1 199           | 1 588 412 | 1 666 610             | 1 760 132 | 1 858 450 |  |
| BUREN HOËRSKOOL                                | 0103310208  | SECONDARY        | METRO NORTH            | 18               | 4                    | 622             | 353 760   | 433 534               | 457 792   | 483 294   |  |
| C.L. WILMOT PRIMARY SCHOOL                     | 0102480223  | PRIMARY          | METRO NORTH            | 14               | 4                    | 495             | 661 948   | 688 050               | 726 660   | 767 250   |  |
| CALITZDORP HOËRSKOOL                           | 0122112206  | SECONDARY        | EDEN AND CENTRAL KAROO | 18               | 14                   | 612             | 808 024   | 850 680               | 898 416   | 948 600   |  |
| CAMPS BAY HIGH SCHOOL                          | 0103310325  | SECONDARY        | METRO CENTRAL          | 21               | 4                    | 753             | 165 756   | 181 473               | 191 262   | 201 804   |  |
| CAMPS BAY PRIMARY SCHOOL                       | 0103309222  | PRIMARY          | METRO CENTRAL          | 14               | 4                    | 552             | 127 908   | 133 032               | 140 208   | 147 936   |  |
| CAPE ACADEMY FOR MATHS, SCIENCE AND TECHNOLOGY | 0105483613  | SECONDARY        | METRO SOUTH            | 25               | 9                    | 547             | 127 224   | 131 827               | 138 938   | 146 596   |  |
| CAPE TOWN HIGH SCHOOL                          | 0103310213  | SECONDARY        | METRO CENTRAL          | 19               | 4                    | 710             | 196 382   | 211 580               | 211 580   | 211 580   |  |
| CAPRICORN PRIMARY SCHOOL                       | 0104316849  | PRIMARY          | METRO SOUTH            | 18               | 4                    | 648             | 790 916   | 900 720               | 951 264   | 1 004 400 |  |
| CARADALE PRIMARY SCHOOL                        | 0106490083  | PRIMARY          | METRO SOUTH            | 26               | 5                    | 1 027           | 1 334 424 | 1 427 530             | 1 507 636 | 1 591 850 |  |
| CARAVELLE PRIMARY SCHOOL                       | 0106490091  | PRIMARY          | METRO SOUTH            | 26               | 5                    | 937             | 747 456   | 833 930               | 907 016   | 983 850   |  |
| CARL SCHREVE (MOR) PRIMÊRE SKOOL               | 0133477613  | PRIMARY          | WEST COAST             | 8                | 3                    | 265             | 343 476   | 368 350               | 389 020   | 410 750   |  |
| CASCADE PRIMARY SCHOOL                         | 0106490075  | PRIMARY          | METRO SOUTH            | 27               | 5                    | 1 038           | 1 306 788 | 1 442 820             | 1 523 784 | 1 608 900 |  |
| CATHKIN SECONDARY SCHOOL                       | 0105483400  | SECONDARY        | METRO CENTRAL          | 15               | 4                    | 525             | 399 840   | 467 250               | 508 200   | 551 250   |  |
| CAVALLERIA PRIMARY SCHOOL                      | 0101320986  | PRIMARY          | METRO EAST             | 29               | 5                    | 1 084           | 1 400 224 | 1 506 760             | 1 591 312 | 1 680 200 |  |
| CECIL ROAD PRIMARY SCHOOL                      | 0103310174  | PRIMARY          | METRO CENTRAL          | 12               | 4                    | 430             | 152 736   | 167 700               | 201 240   | 236 500   |  |
| CEDAR PRIMARY SCHOOL                           | 0102480185  | PRIMARY          | METRO CENTRAL          | 15               | 4                    | 513             | 667 212   | 713 070               | 753 084   | 795 150   |  |
| CEDAR SECONDARY SCHOOL                         | 0106493333  | SECONDARY        | METRO SOUTH            | 48               | 6                    | 1 436           | 535 800   | 539 936               | 539 936   | 539 936   |  |
| CEDERBERG ACADEMY                              | 0100000091  | SECONDARY        | WEST COAST             | 23               | 4                    | 817             | 495 000   | 569 449               | 601 312   | 634 809   |  |
| CENTRAL PARK PRIMARY SCHOOL                    | 0102480193  | PRIMARY          | METRO CENTRAL          | 11               | 3                    | 390             | 455 336   | 542 100               | 572 520   | 604 500   |  |
| CENTRE OF SCIENCE AND TECHNOLOGY               | 0106008233  | SECONDARY        | METRO EAST             | 20               | 4                    | 562             | 725 116   | 781 180               | 825 016   | 871 100   |  |
| CERES PRIMÊRE SKOOL                            | 0126330094  | PRIMARY          | CAPE WINELANDS         | 14               | 4                    | 537             | 727 748   | 746 430               | 788 316   | 832 350   |  |
| CERES SEKONDÊR                                 | 0126333034  | SECONDARY        | CAPE WINELANDS         | 40               | 14                   | 1 429           | 1 795 024 | 1 986 310             | 2 097 772 | 2 214 950 |  |
| CHAPEL STREET PRIMARY SCHOOL                   | 0103310077  | PRIMARY          | METRO CENTRAL          | 14               | 4                    | 521             | 125 354   | 125 561               | 132 334   | 139 628   |  |
| CHARLESTON HILL PRIMARY SCHOOL                 | 0108470716  | PRIMARY          | CAPE WINELANDS         | 28               | 5                    | 1 050           | 1 358 112 | 1 459 500             | 1 541 400 | 1 627 500 |  |
| CHARLESTON HILL SEKONDÊR                       | 0108473480  | SECONDARY        | CAPE WINELANDS         | 29               | 5                    | 978             | 1 426 544 | 1 359 420             | 1 435 704 | 1 515 900 |  |
| CHARLIE HOFMEYR HOËRSKOOL                      | 0126310214  | SECONDARY        | CAPE WINELANDS         | 18               | 11                   | 587             | 157 905   | 153 207               | 153 207   | 157 316   |  |
| CHATSWORTH A&M PRIMARY SCHOOL                  | 0132476161  | PRIMARY          | WEST COAST             | 15               | 3                    | 529             | 613 256   | 735 310               | 776 572   | 819 950   |  |
| CHRIS HANI SECONDARY SCHOOL                    | 0106041332  | SECONDARY        | METRO EAST             | 43               | 6                    | 1 378           | 1 746 332 | 1 915 420             | 2 022 904 | 2 135 900 |  |
| CHRIS NISSEN PRIMARY SCHOOL                    | 0119390585  | PRIMARY          | EDEN AND CENTRAL KAROO | 29               | 5                    | 1 122           | 1 447 600 | 1 559 580             | 1 647 096 | 1 739 100 |  |
| CHRISTIAN DAVID MOR PRIMÊRE SKOOL              | 0105316644  | PRIMARY          | METRO SOUTH            | 13               | 3                    | 440             | 627 732   | 611 600               | 645 920   | 682 000   |  |
| CHRISTMAS TINTO PRIMARY SCHOOL                 | 0100000217  | PRIMARY          | METRO EAST             | 39               | 5                    | 1 559           | 1 938 468 | 2 167 010             | 2 288 612 | 2 416 450 |  |
| CHUMA PUBLIC PRIMARY SCHOOL                    | 0106041319  | PRIMARY          | METRO EAST             | 36               | 5                    | 1 262           | 1 652 896 | 1 754 180             | 1 852 616 | 1 956 100 |  |
| CHUMISA PRIMARY SCHOOL                         | 0106041218  | PRIMARY          | METRO EAST             | 32               | 5                    | 1 226           | 1 564 724 | 1 704 140             | 1 799 768 | 1 900 300 |  |
| CITRUSDAL PRIMÊRE SKOOL                        | 0136470082  | PRIMARY          | WEST COAST             | 28               | 5                    | 1 011           | 1 326 528 | 1 405 290             | 1 484 148 | 1 567 050 |  |
| CLANWILLIAM SEKONDÊR                           | 0136473472  | SECONDARY        | WEST COAST             | 18               | 10                   | 674             | 843 556   | 936 860               | 989 432   | 1 044 700 |  |
| CLAREMONT HIGH SCHOOL                          | 0100000055  | SECONDARY        | METRO CENTRAL          | 20               | 4                    | 500             | 113 772   | 120 500               | 127 000   | 134 000   |  |
| CLAREMONT PRIMARY SCHOOL                       | 0105309223  | PRIMARY          | METRO CENTRAL          | 7                | 3                    | 245             | 57 000    | 59 045                | 62 230    | 65 660    |  |
| CLARKE PRIMÊRE SKOOL                           | 0102480215  | PRIMARY          | METRO NORTH            | 12               | 3                    | 399             | 538 244   | 554 610               | 585 732   | 618 450   |  |
| CLOETESVILLE HOËRSKOOL                         | 0109323535  | SECONDARY        | CAPE WINELANDS         | 33               | 5                    | 1 146           | 761 640   | 798 762               | 843 456   | 890 442   |  |
| CLOETESVILLE PRIMÊRE SKOOL                     | 0109320684  | PRIMARY          | CAPE WINELANDS         | 17               | 4                    | 637             | 842 240   | 885 430               | 935 116   | 987 350   |  |
| COLRIDGE PRIMÊRE SKOOL                         | 0124350389  | PRIMARY          | EDEN AND CENTRAL KAROO | 24               | 5                    | 964             | 1 222 564 | 1 339 960             | 1 415 152 | 1 494 200 |  |
| CONCORDIA HIGH SCHOOL                          | 0100000266  | SECONDARY        | EDEN AND CENTRAL KAROO | 29               | 5                    | 1 065           | 1 402 856 | 1 480 350             | 1 563 420 | 1 650 750 |  |
| CONCORDIA NGK PRIMÊRE SKOOL                    | 0127337528  | PRIMARY          | CAPE WINELANDS         | 5                | -                    | 126             | 157 920   | 175 140               | 184 968   | 195 300   |  |
| CONCORDIA PRIMÊRE SKOOL                        | 0100000267  | PRIMARY          | EDEN AND CENTRAL KAROO | 27               | 5                    | 939             | 1 289 680 | 1 305 210             | 1 378 452 | 1 455 450 |  |
| CONSTANTIA PRIMARY SCHOOL                      | 0105310123  | PRIMARY          | METRO SOUTH            | 8                | 3                    | 342             | 255 470   | 304 380               | 331 056   | 359 100   |  |
| CONVILLE PRIMARY SCHOOL                        | 0118350117  | PRIMARY          | EDEN AND CENTRAL KAROO | 35               | 5                    | 1 331           | 1 697 640 | 1 850 090             | 1 953 908 | 2 063 050 |  |
| CORNFLOWER PRIMARY SCHOOL                      | 0106490105  | PRIMARY          | METRO SOUTH            | 35               | 5                    | 1 338           | 1 787 128 | 1 859 820             | 1 964 184 | 2 073 900 |  |
| COURTRAI PRIMARY SCHOOL                        | 0108309224  | PRIMARY          | CAPE WINELANDS         | 15               | 4                    | 588             | 133 152   | 141 708               | 149 352   | 157 584   |  |
| CRAVENBY SECONDARY SCHOOL                      | 0102062450  | SECONDARY        | METRO NORTH            | 33               | 6                    | 1 320           | 364 785   | 386 760               | 386 760   | 386 760   |  |
| CRESTWAY SECONDARY SCHOOL                      | 0105313599  | SECONDARY        | METRO SOUTH            | 24               | 5                    | 913             | 617 760   | 636 361               | 671 968   | 709 401   |  |
| CRYSTAL SEKONDÊR                               | 0105313602  | SECONDARY        | METRO CENTRAL          | 21               | 4                    | 708             | 521 646   | 559 320               | 614 544   | 672 600   |  |
| CYPRESS PRIMARY SCHOOL                         | 0105480231  | PRIMARY          | METRO CENTRAL          | 15               | 4                    | 536             | 349 140   | 373 592               | 394 496   | 428 800   |  |
| D.F. MALAN HOËRSKOOL                           | 0101310217  | SECONDARY        | METRO NORTH            | 31               | 5                    | 1 094           | 254 448   | 263 654               | 277 876   | 293 192   |  |
| DAGBREEK LAERSKOOL                             | 0128330086  | PRIMARY          | CAPE WINELANDS         | 28               | 5                    | 1 013           | 1 314 684 | 1 408 070             | 1 487 084 | 1 570 150 |  |



| Name of Institution                  | EMIS number | Institution Type | Education District     | No. of Educators | No. of Non-Educators | No. of Learners | Actual    | Medium Term Estimates |           |           |  |
|--------------------------------------|-------------|------------------|------------------------|------------------|----------------------|-----------------|-----------|-----------------------|-----------|-----------|--|
|                                      |             |                  |                        |                  |                      |                 | 2018/19   | 2019/20               | 2020/21   | 2021/22   |  |
| DAGBREEK PRIMARY SCHOOL              | 0105480258  | PRIMARY          | METRO CENTRAL          | 15               | 3                    | 546             | 688 268   | 758 940               | 801 528   | 846 300   |  |
| DAL JOSAPHAT PRIMÈRE SKOOL           | 0108476218  | PRIMARY          | CAPE WINELANDS         | 17               | 4                    | 599             | 781 704   | 832 610               | 879 332   | 928 450   |  |
| DALUBUHLE PRIMARY SCHOOL             | 0108042115  | PRIMARY          | CAPE WINELANDS         | 19               | 4                    | 721             | 943 572   | 1 002 190             | 1 058 428 | 1 117 550 |  |
| DALWEIDE PRIMÈRE SKOOL               | 0108470791  | PRIMARY          | CAPE WINELANDS         | 29               | 5                    | 1 117           | 1 485 764 | 1 552 630             | 1 639 756 | 1 731 350 |  |
| DANIE ACKERMANN PRIMARY SCHOOL       | 0110320315  | PRIMARY          | METRO EAST             | 27               | 5                    | 1 013           | 352 458   | 901 570               | 980 584   | 1 063 650 |  |
| DANIEL LE ROUX PRIMÈRE SKOOL         | 0114309225  | PRIMARY          | OVERBERG               | 4                | -                    | 110             | 130 284   | 152 900               | 161 480   | 170 500   |  |
| DANKOORD V GK PRIMÈRE SKOOL          | 0123356883  | PRIMARY          | EDEN AND CENTRAL KAROO | 4                | -                    | 152             | 197 400   | 211 280               | 223 136   | 235 600   |  |
| DARLING LAERSKOOL                    | 0132309226  | PRIMARY          | WEST COAST             | 11               | 3                    | 448             | 283 140   | 312 256               | 329 728   | 348 096   |  |
| DE HEIDE PRIMARY SCHOOL              | 0113330809  | PRIMARY          | OVERBERG               | 45               | 6                    | 1 580           | 2 009 532 | 2 196 200             | 2 319 440 | 2 449 000 |  |
| DE HOOP LAERSKOOL                    | 0110309228  | PRIMARY          | METRO EAST             | 35               | 6                    | 1 253           | 284 544   | 301 973               | 318 262   | 335 804   |  |
| DE JAGER V GK PRIMÈRE SKOOL          | 0124358118  | PRIMARY          | EDEN AND CENTRAL KAROO | 5                | -                    | 143             | 181 608   | 198 770               | 209 924   | 221 650   |  |
| DE KRUISE SEKONDÊR                   | 0130333409  | SECONDARY        | CAPE WINELANDS         | 18               | 9                    | 579             | 765 912   | 804 810               | 849 972   | 897 450   |  |
| DE KUILEN HOËRSKOOL                  | 0107310218  | SECONDARY        | METRO EAST             | 42               | 6                    | 1 454           | 327 864   | 350 414               | 369 316   | 389 672   |  |
| DE KUILEN PRIMARY SCHOOL             | 0107309229  | PRIMARY          | METRO EAST             | 30               | 5                    | 1 150           | 256 956   | 277 150               | 292 100   | 308 200   |  |
| DE MEUL NGK PRIMÈRE SKOOL            | 0126336998  | PRIMARY          | CAPE WINELANDS         | 2                | -                    | 38              | 50 008    | 52 820                | 55 784    | 58 900    |  |
| DE RUST FUTURA AKADEMIE              | 0114336734  | SECONDARY        | OVERBERG               | 26               | 8                    | 907             | 1 133 076 | 1 260 730             | 1 331 476 | 1 405 850 |  |
| DE RUST PRIMÈRE SKOOL                | 0124357286  | PRIMARY          | EDEN AND CENTRAL KAROO | 20               | 4                    | 694             | 873 824   | 964 660               | 1 018 792 | 1 075 700 |  |
| DE RUST SEKONDÊR                     | 0124353491  | SECONDARY        | EDEN AND CENTRAL KAROO | 14               | 4                    | 494             | 664 580   | 686 660               | 725 192   | 765 700   |  |
| DE TUINEN PRIMÈRE SKOOL              | 0130330701  | PRIMARY          | CAPE WINELANDS         | 14               | 4                    | 528             | 711 956   | 733 920               | 775 104   | 818 400   |  |
| DE TYGER LAERSKOOL                   | 0101309230  | PRIMARY          | METRO NORTH            | 17               | 4                    | 600             | 133 608   | 144 600               | 152 400   | 160 800   |  |
| DE VILLIERS GRAAFF HOËRSKOOL         | 0114310220  | SECONDARY        | OVERBERG               | 10               | 10                   | 321             | 135 042   | 136 746               | 136 746   | 136 746   |  |
| DE VILLIERS GRAAFF PRIMARY SCHOOL    | 0114309231  | PRIMARY          | OVERBERG               | 9                | 3                    | 272             | 63 612    | 65 552                | 69 088    | 72 896    |  |
| DE VILLIERS LAERSKOOL                | 0128330183  | PRIMARY          | CAPE WINELANDS         | 24               | 5                    | 931             | 1 206 772 | 1 294 090             | 1 366 708 | 1 443 050 |  |
| DE VILLIERS PRIMÈRE SKOOL            | 0124350133  | PRIMARY          | EDEN AND CENTRAL KAROO | 28               | 5                    | 1 088           | 1 430 492 | 1 512 320             | 1 597 184 | 1 686 400 |  |
| DE VRIJE ZEE PRIMARY SCHOOL          | 0102309232  | PRIMARY          | METRO NORTH            | 22               | 4                    | 777             | 177 156   | 187 257               | 197 358   | 208 236   |  |
| DE WAALVILLE PRIMÈRE SKOOL           | 0116330388  | PRIMARY          | EDEN AND CENTRAL KAROO | 24               | 5                    | 910             | 1 213 352 | 1 264 900             | 1 335 880 | 1 410 500 |  |
| DE WAVEREN PRIMARY SCHOOL            | 0101309602  | PRIMARY          | METRO NORTH            | 15               | 4                    | 612             | 387 420   | 426 564               | 450 432   | 475 524   |  |
| DELFT PRIMARY SCHOOL                 | 0107322202  | PRIMARY          | METRO NORTH            | 37               | 5                    | 1 383           | 1 777 916 | 1 922 370             | 2 030 244 | 2 143 650 |  |
| DELFT TECHNICAL HIGH SCHOOL          | 0100000109  | SECONDARY        | METRO NORTH            | 22               | 4                    | 636             | 606 648   | 661 440               | 711 048   | 763 200   |  |
| DELFT-SOUTH PRIMARY SCHOOL           | 0107007179  | PRIMARY          | METRO NORTH            | 36               | 6                    | 1 337           | 1 759 492 | 1 858 430             | 1 962 716 | 2 072 350 |  |
| DELLVILLE PARK PRIMARY SCHOOL        | 0118350370  | PRIMARY          | EDEN AND CENTRAL KAROO | 33               | 5                    | 1 270           | 938 350   | 1 003 300             | 1 102 360 | 1 206 500 |  |
| DELTA PRIMARY SCHOOL                 | 0105310646  | PRIMARY          | METRO SOUTH            | 23               | 5                    | 879             | 1 150 184 | 1 221 810             | 1 290 372 | 1 362 450 |  |
| DENNEGEUR NGK PRIMÈRE SKOOL          | 0114336742  | PRIMARY          | OVERBERG               | 6                | -                    | 170             | 227 668   | 236 300               | 249 560   | 263 500   |  |
| DENNEGEUR PRIMARY SCHOOL             | 0106490563  | PRIMARY          | METRO SOUTH            | 23               | 5                    | 858             | 369 408   | 356 928               | 356 928   | 356 928   |  |
| DENNEMERE PRIMARY SCHOOL             | 0107322229  | PRIMARY          | METRO EAST             | 32               | 5                    | 1 137           | 654 589   | 635 583               | 645 816   | 739 050   |  |
| DENNEOORD LAERSKOOL                  | 0118109236  | PRIMARY          | EDEN AND CENTRAL KAROO | 14               | 4                    | 512             | 100 548   | 123 392               | 130 048   | 137 216   |  |
| DENNEPRAG PRIMÈRE SKOOL              | 0120350419  | PRIMARY          | EDEN AND CENTRAL KAROO | 2                | -                    | 51              | 65 800    | 70 890                | 74 868    | 79 050    |  |
| DESMOND MPIOLO TUTU SECONDARY SCHOOL | 0130042202  | SECONDARY        | CAPE WINELANDS         | 41               | 6                    | 1 489           | 1 954 260 | 2 069 710             | 2 185 852 | 2 307 950 |  |
| DEVONVALLEI PRIMÈRE SKOOL            | 0109321036  | PRIMARY          | CAPE WINELANDS         | 8                | -                    | 211             | 263 200   | 293 290               | 309 748   | 327 050   |  |
| DIAZ PRIMÈRE SKOOL                   | 0120350125  | PRIMARY          | EDEN AND CENTRAL KAROO | 23               | 5                    | 834             | 1 108 072 | 1 159 260             | 1 224 312 | 1 292 700 |  |
| DIAZVILLE HOËRSKOOL                  | 0134473359  | SECONDARY        | WEST COAST             | 40               | 5                    | 1 421           | 899 580   | 990 437               | 1 045 856 | 1 104 117 |  |
| DIAZVILLE PRIMARY SCHOOL             | 0134470090  | PRIMARY          | WEST COAST             | 27               | 5                    | 1 003           | 1 264 676 | 1 394 170             | 1 472 404 | 1 554 650 |  |
| DIE BRON PRIMARY SCHOOL              | 0115330396  | PRIMARY          | OVERBERG               | 16               | 4                    | 431             | 577 724   | 599 090               | 632 708   | 668 050   |  |
| DIE DUINE PRIMARY SCHOOL             | 0105490490  | PRIMARY          | METRO SOUTH            | 26               | 5                    | 993             | 1 271 256 | 1 380 270             | 1 457 724 | 1 539 150 |  |
| DIE EIKE V GK PRIMÈRE SKOOL          | 0126336769  | PRIMARY          | CAPE WINELANDS         | 7                | 3                    | 225             | 289 520   | 312 750               | 330 300   | 348 750   |  |
| DIEPGAT NGK PRIMÈRE SKOOL            | 0114336432  | PRIMARY          | OVERBERG               | 2                | -                    | 17              | 60 536    | 37 000                | 39 072    | 41 000    |  |
| DIEPKLOOF V GK PRIMÈRE SKOOL         | 0118356271  | PRIMARY          | EDEN AND CENTRAL KAROO | 5                | -                    | 165             | 207 928   | 229 350               | 242 220   | 255 750   |  |
| DIEPRIVIER V GK PRIMÈRE SKOOL        | 0118356441  | PRIMARY          | EDEN AND CENTRAL KAROO | 4                | -                    | 100             | 126 336   | 139 000               | 146 800   | 155 000   |  |
| DIETRICH MOR PRIMÈRE SKOOL           | 0106486019  | PRIMARY          | METRO SOUTH            | 6                | 3                    | 228             | 301 364   | 316 920               | 334 704   | 353 400   |  |
| DIRK BOSHOFF PRIMÈRE SKOOL           | 0125350346  | PRIMARY          | EDEN AND CENTRAL KAROO | 18               | 4                    | 635             | 890 932   | 882 650               | 932 180   | 984 250   |  |
| DIRKIE UYS HOËRSKOOL                 | 0135310225  | SECONDARY        | WEST COAST             | 11               | 8                    | 385             | 103 488   | 101 640               | 101 640   | 103 180   |  |
| DIRKIE UYS LAERSKOOL                 | 0132309233  | PRIMARY          | WEST COAST             | 11               | 9                    | 426             | 236 418   | 232 596               | 246 228   | 281 160   |  |
| DISA PRIMARY SCHOOL                  | 0102480266  | PRIMARY          | METRO CENTRAL          | 15               | 4                    | 502             | 685 636   | 697 780               | 736 936   | 778 100   |  |
| DISA PRIMARY SCHOOL (HOUT BAY)       | 0100000078  | PRIMARY          | METRO CENTRAL          | 18               | 3                    | 592             | 790 916   | 822 880               | 869 056   | 917 600   |  |
| DORINGBAAI PRIMÈRE SKOOL             | 0138347043  | PRIMARY          | WEST COAST             | 5                | -                    | 136             | 177 660   | 189 040               | 199 648   | 210 800   |  |
| DOUGLAS ROAD PRIMARY SCHOOL          | 0105310212  | PRIMARY          | METRO SOUTH            | 7                | 3                    | 276             | 65 436    | 66 516                | 70 104    | 73 968    |  |

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|------------------------------------|-------------|------------------|------------------------|------------------|----------------------|-----------------|-----------|-----------------------|-----------|-----------|--|
|                                    |             |                  |                        |                  |                      |                 | 2018/19   | 2019/20               | 2020/21   | 2021/22   |  |
| DOWNEVILLE PRIMARY SCHOOL          | 0105480274  | PRIMARY          | METRO CENTRAL          | 20               | 4                    | 762             | 990 948   | 1 059 180             | 1 118 616 | 1 181 100 |  |
| DR. G.J. JOUBERT PRIMÉRE SKOOL     | 0111320633  | PRIMARY          | METRO EAST             | 29               | 5                    | 1 178           | 1 068 056 | 1 166 220             | 1 258 104 | 1 354 700 |  |
| DR. NELSON R. MANDELA HIGH SCHOOL  | 0106042317  | SECONDARY        | METRO SOUTH            | 36               | 5                    | 1 227           | 1 547 616 | 1 705 530             | 1 801 236 | 1 901 850 |  |
| DR. VAN DER ROSS PRIMARY SCHOOL    | 0101322024  | PRIMARY          | METRO NORTH            | 34               | 5                    | 1 325           | 1 089 999 | 1 841 750             | 1 945 100 | 2 053 750 |  |
| DRAKENSTEIN PRIMÉRE SKOOL          | 0108309236  | PRIMARY          | CAPE WINELANDS         | 7                | 3                    | 281             | 58 140    | 67 721                | 71 374    | 75 308    |  |
| DRIEFONTEIN NGK PRIMÉRE SKOOL      | 0126337099  | PRIMARY          | CAPE WINELANDS         | 2                | -                    | 35              | 55 272    | 48 650                | 51 380    | 54 250    |  |
| DROSTDY HTS.                       | 0130303201  | SECONDARY        | CAPE WINELANDS         | 28               | 20                   | 1 005           | 221 844   | 242 205               | 255 270   | 269 340   |  |
| DROSTDY SSKV PRIMÉRE SKOOL         | 0129338818  | PRIMARY          | CAPE WINELANDS         | 3                | -                    | 86              | 111 860   | 119 540               | 126 248   | 133 300   |  |
| DRYDEN STREET PRIMARY SCHOOL       | 0103310301  | PRIMARY          | METRO CENTRAL          | 16               | 4                    | 578             | 340 032   | 356 048               | 356 048   | 375 700   |  |
| DU NOON PRIMARY SCHOOL             | 0103007995  | PRIMARY          | METRO NORTH            | 37               | 6                    | 1 389           | 1 813 448 | 1 930 710             | 2 039 052 | 2 152 950 |  |
| DUNESIDE PRIMARY SCHOOL            | 0106490113  | PRIMARY          | METRO SOUTH            | 21               | 5                    | 818             | 583 255   | 646 220               | 710 024   | 777 100   |  |
| DURBANVILLE HOËRSKOOL              | 0101310227  | SECONDARY        | METRO NORTH            | 29               | 5                    | 1 070           | 233 700   | 257 870               | 271 780   | 286 760   |  |
| DURBANVILLE PRIMARY SCHOOL         | 0101309237  | PRIMARY          | METRO NORTH            | 30               | 5                    | 1 187           | 270 864   | 286 067               | 301 498   | 318 116   |  |
| DURBANVILLE VOORBEREIDINGSKOOL     | 0101308202  | PRIMARY          | METRO NORTH            | 23               | 5                    | 883             | 194 028   | 212 803               | 224 282   | 236 644   |  |
| DYSSSELSDORP PRIMÉRE SKOOL         | 0124350338  | PRIMARY          | EDEN AND CENTRAL KAROO | 19               | 4                    | 721             | 952 784   | 1 002 190             | 1 058 428 | 1 117 550 |  |
| DYSSSELSDORP SEKONDÊR              | 0124353418  | SECONDARY        | EDEN AND CENTRAL KAROO | 27               | 5                    | 998             | 1 359 428 | 1 387 220             | 1 465 064 | 1 546 900 |  |
| E. A. JANARI PRIMARY SCHOOL        | 0105480622  | PRIMARY          | METRO CENTRAL          | 22               | 4                    | 797             | 1 038 324 | 1 107 830             | 1 169 996 | 1 235 350 |  |
| E.J. MALGARTE PRIMÉRE SKOOL        | 0134477400  | PRIMARY          | WEST COAST             | 4                | -                    | 104             | 151 340   | 144 560               | 152 672   | 161 200   |  |
| EASTER PEAK PRIMARY SCHOOL         | 0105480282  | PRIMARY          | METRO CENTRAL          | 19               | 4                    | 678             | 856 716   | 942 420               | 995 304   | 1 050 900 |  |
| EASTVILLE PRIMARY SCHOOL           | 0106490032  | PRIMARY          | METRO SOUTH            | 29               | 5                    | 1 106           | 1 521 296 | 1 537 340             | 1 623 608 | 1 714 300 |  |
| EBEN DONGES HOËRSKOOL              | 0101310229  | SECONDARY        | METRO EAST             | 22               | 4                    | 760             | 173 768   | 183 160               | 193 040   | 203 680   |  |
| EBENEZER PRIMARY SCHOOL            | 0108470104  | PRIMARY          | CAPE WINELANDS         | 22               | 4                    | 784             | 1 026 480 | 1 089 760             | 1 150 912 | 1 215 200 |  |
| EBENHAESER PRIMÉRE SKOOL           | 0138340219  | PRIMARY          | WEST COAST             | 13               | 4                    | 443             | 605 360   | 615 770               | 650 324   | 686 650   |  |
| EDEN PRIMARY SCHOOL                | 0134470112  | PRIMARY          | WEST COAST             | 39               | 6                    | 1 434           | 1 303 468 | 1 419 660             | 1 531 512 | 1 649 100 |  |
| EDENDALE PRIMÉRE SKOOL             | 0105480290  | PRIMARY          | METRO CENTRAL          | 12               | 3                    | 402             | 515 872   | 558 780               | 590 136   | 623 100   |  |
| EDGE MEAD HIGH SCHOOL              | 0102310230  | SECONDARY        | METRO NORTH            | 36               | 5                    | 1 194           | 280 212   | 287 754               | 303 276   | 319 992   |  |
| EDGE MEAD PRIMARY SCHOOL           | 0102309238  | PRIMARY          | METRO NORTH            | 32               | 6                    | 1 256           | 287 508   | 302 696               | 319 024   | 336 608   |  |
| EDWARD PRIMARY SCHOOL              | 0102480304  | PRIMARY          | METRO NORTH            | 15               | 4                    | 563             | 686 952   | 782 570               | 826 484   | 872 650   |  |
| EENDEKUIL PRIMÉRE SKOOL            | 0133476323  | PRIMARY          | WEST COAST             | 9                | 3                    | 290             | 368 480   | 403 100               | 425 720   | 449 500   |  |
| EERSTERIVIER SEKONDÊR              | 0107323861  | SECONDARY        | METRO EAST             | 32               | 5                    | 1 020           | 396 800   | 408 000               | 408 000   | 408 000   |  |
| EIKENDAL PRIMARY SCHOOL            | 0101321524  | PRIMARY          | METRO EAST             | 28               | 5                    | 1 074           | 616 374   | 687 360               | 771 132   | 859 200   |  |
| EIKESTAD LAERSKOOL                 | 0109309240  | PRIMARY          | CAPE WINELANDS         | 19               | 4                    | 750             | 167 352   | 180 750               | 190 500   | 201 000   |  |
| EILANDIA NGK PRIMÉRE SKOOL         | 0128337641  | PRIMARY          | CAPE WINELANDS         | 2                | -                    | 54              | 78 960    | 75 060                | 79 272    | 83 700    |  |
| EINDHOVEN PRIMARY SCHOOL           | 0107322296  | PRIMARY          | METRO NORTH            | 34               | 5                    | 1 182           | 1 554 196 | 1 642 980             | 1 735 176 | 1 832 100 |  |
| EISLEBEN ROAD PRIMARY SCHOOL       | 0106490121  | PRIMARY          | METRO SOUTH            | 25               | 5                    | 953             | 1 230 460 | 1 324 670             | 1 399 004 | 1 477 150 |  |
| EKUTHULENI PRIMARY SCHOOL          | 0107322423  | PRIMARY          | METRO EAST             | 42               | 6                    | 1 372           | 2 050 328 | 1 907 080             | 2 014 096 | 2 126 600 |  |
| ELANDSFONTEIN NGK PRIMÉRE SKOOL    | 0136476358  | PRIMARY          | WEST COAST             | 4                | -                    | 87              | 130 284   | 120 930               | 127 716   | 134 850   |  |
| ELANDSRIVIER NGK PRIMÉRE SKOOL     | 0114336351  | PRIMARY          | OVERBERG               | 7                | 3                    | 232             | 285 572   | 322 480               | 340 576   | 359 600   |  |
| ELDENE PRIMARY SCHOOL              | 0102480347  | PRIMARY          | METRO NORTH            | 11               | 3                    | 364             | 501 396   | 505 960               | 534 352   | 564 200   |  |
| ELIM MOR PRIMÉRE SKOOL             | 0113336181  | PRIMARY          | OVERBERG               | 6                | -                    | 165             | 230 300   | 229 350               | 242 220   | 255 750   |  |
| ELIZABETHFONTEIN MOR PRIMÉRE SKOOL | 0136476331  | PRIMARY          | WEST COAST             | 7                | 12                   | 227             | 318 472   | 315 530               | 333 236   | 351 850   |  |
| ELLERTON PRIMARY SCHOOL            | 0103309241  | PRIMARY          | METRO CENTRAL          | 11               | 3                    | 374             | 90 288    | 90 134                | 94 996    | 100 232   |  |
| ELNOR PRIMARY SCHOOL               | 0102480312  | PRIMARY          | METRO NORTH            | 20               | 4                    | 629             | 769 860   | 874 310               | 923 372   | 974 950   |  |
| ELSBURY PRIMARY SCHOOL             | 0102480339  | PRIMARY          | METRO NORTH            | 15               | 4                    | 527             | 708 008   | 732 530               | 773 636   | 816 850   |  |
| ELSIESRIVIER SEKONDÊR              | 0102483419  | SECONDARY        | METRO NORTH            | 46               | 6                    | 1 618           | 1 060 620 | 1 127 746             | 1 190 848 | 1 257 186 |  |
| ELSWOOD PRIMÉRE SKOOL              | 0102480355  | PRIMARY          | METRO NORTH            | 20               | 4                    | 714             | 855 400   | 992 460               | 1 048 152 | 1 106 700 |  |
| ELSWOOD SEKONDÊR                   | 0102483427  | SECONDARY        | METRO NORTH            | 23               | 4                    | 747             | 521 400   | 520 659               | 549 792   | 580 419   |  |
| ELUXOLWENI PRIMARY SCHOOL          | 0106041217  | PRIMARY          | METRO EAST             | 28               | 5                    | 1 067           | 1 422 596 | 1 483 130             | 1 566 356 | 1 653 850 |  |
| EMIL WEDER SEKONDÊR                | 0114333328  | SECONDARY        | OVERBERG               | 17               | 10                   | 562             | 685 636   | 781 180               | 825 016   | 871 100   |  |
| EMITHINI PRIMARY SCHOOL            | 010000638   | PRIMARY          | METRO EAST             | 18               | 3                    | 510             | NEW       | 708 900               | 748 680   | 790 500   |  |
| ENCOTSHENI PRIMARY SCHOOL          | 0106322385  | PRIMARY          | METRO EAST             | 26               | 5                    | 989             | 1 264 676 | 1 374 710             | 1 451 852 | 1 532 950 |  |
| ENGELBRECHT NGK PRIMÉRE SKOOL      | 0133477702  | PRIMARY          | WEST COAST             | 7                | 3                    | 221             | 276 360   | 307 190               | 324 428   | 342 550   |  |
| ENKULULEKWENI PRIMARY SCHOOL       | 0107322377  | PRIMARY          | METRO EAST             | 31               | 5                    | 1 158           | 1 610 784 | 1 609 620             | 1 699 944 | 1 794 900 |  |
| ENTSHONA PRIMARY SCHOOL            | 0106005107  | PRIMARY          | METRO SOUTH            | 28               | 5                    | 1 032           | 1 366 008 | 1 434 480             | 1 514 976 | 1 599 600 |  |
| ERICA PRIMARY SCHOOL               | 0101321389  | PRIMARY          | METRO NORTH            | 22               | 4                    | 829             | 190 476   | 199 789               | 210 566   | 222 172   |  |
| ERIKA PRIMARY SCHOOL               | 0120350532  | PRIMARY          | EDEN AND CENTRAL KAROO | 30               | 5                    | 1 123           | 1 141 984 | 1 224 070             | 1 311 664 | 1 403 750 |  |

| Name of Institution                  | EMIS number | Institution Type | Education District     | No. of Educators | No. of Non-Educators | No. of Learners | Actual    | Medium Term Estimates |           |           |  |
|--------------------------------------|-------------|------------------|------------------------|------------------|----------------------|-----------------|-----------|-----------------------|-----------|-----------|--|
|                                      |             |                  |                        |                  |                      |                 | 2018/19   | 2019/20               | 2020/21   | 2021/22   |  |
| ERRIE MOLLER NGK PRIMÊRE SKOOL       | 0129338745  | PRIMARY          | CAPE WINELANDS         | 5                | -                    | 112             | 156 604   | 155 680               | 164 416   | 173 600   |  |
| ESANGWENI SECONDARY SCHOOL           | 0102323934  | SECONDARY        | METRO EAST             | 28               | 5                    | 948             | 1 163 344 | 1 317 720             | 1 391 664 | 1 469 400 |  |
| ESSELENPARK PRIMÊRE SKOOL            | 0130330043  | PRIMARY          | CAPE WINELANDS         | 28               | 5                    | 1 067           | 1 373 904 | 1 483 130             | 1 566 356 | 1 653 850 |  |
| ESSELENPARK SEKONDÊR                 | 0130333344  | SECONDARY        | CAPE WINELANDS         | 48               | 6                    | 1 594           | 1 048 080 | 1 111 018             | 1 173 184 | 1 238 538 |  |
| ESSENHOUT PRIMARY SCHOOL             | 0100000618  | PRIMARY          | METRO NORTH            | 23               | 4                    | 765             | NEW       | 1 063 350             | 1 123 020 | 1 185 750 |  |
| EURECON PRIMARY SCHOOL               | 0102320560  | PRIMARY          | METRO NORTH            | 18               | 4                    | 619             | 786 968   | 860 410               | 908 692   | 959 450   |  |
| EUREKA PRIMÊRE SKOOL                 | 0102480363  | PRIMARY          | METRO NORTH            | 20               | 4                    | 707             | 947 520   | 982 730               | 1 037 876 | 1 095 850 |  |
| EVERSDAL PRIMARY SCHOOL              | 0101309242  | PRIMARY          | METRO NORTH            | 33               | 6                    | 1 300           | 301 416   | 313 300               | 330 200   | 348 400   |  |
| EXCELSIOR PRIMARY SCHOOL (BELLVILLE) | 0101309243  | PRIMARY          | METRO EAST             | 22               | 4                    | 893             | 199 500   | 215 213               | 226 822   | 239 324   |  |
| EXCELSIOR SEKONDÊR                   | 0101323616  | SECONDARY        | METRO NORTH            | 35               | 5                    | 1 242           | 773 520   | 865 674               | 914 112   | 965 034   |  |
| EXCELSIOR VGK PRIMÊRE SKOOL          | 0122356018  | PRIMARY          | EDEN AND CENTRAL KAROO | 14               | 4                    | 531             | 643 524   | 738 090               | 779 508   | 823 050   |  |
| EZELFONTEIN NGK PRIMÊRE SKOOL        | 0126336858  | PRIMARY          | CAPE WINELANDS         | 4                | -                    | 97              | 128 968   | 134 830               | 142 396   | 150 350   |  |
| F.D. CONRADIE LAERSKOOL              | 0126309244  | PRIMARY          | CAPE WINELANDS         | 7                | 3                    | 225             | 157 740   | 156 825               | 165 600   | 174 825   |  |
| F.J. CONRADIE PRIMÊRE SKOOL          | 0130330361  | PRIMARY          | CAPE WINELANDS         | 31               | 5                    | 1 206           | 1 619 996 | 1 676 340             | 1 770 408 | 1 869 300 |  |
| FACTRETON PRIMARY SCHOOL             | 0103322113  | PRIMARY          | METRO CENTRAL          | 17               | 4                    | 629             | 421 080   | 438 413               | 462 944   | 488 733   |  |
| FAIRBAIRN COLLEGE                    | 0102310231  | SECONDARY        | METRO NORTH            | 26               | 5                    | 947             | 216 828   | 228 227               | 240 538   | 253 796   |  |
| FAIRMONT NGK PRIMÊRE SKOOL           | 0126336823  | PRIMARY          | CAPE WINELANDS         | 3                | -                    | 62              | 57 904    | 86 180                | 91 016    | 96 100    |  |
| FAIRMONT HIGH SCHOOL                 | 0101310232  | SECONDARY        | METRO NORTH            | 38               | 6                    | 1 462           | 318 516   | 352 342               | 371 348   | 391 816   |  |
| FAIRMOUNT SECONDARY SCHOOL           | 0105313769  | SECONDARY        | METRO SOUTH            | 28               | 5                    | 899             | 345 730   | 346 115               | 346 115   | 346 115   |  |
| FAIRVIEW PRIMARY SCHOOL              | 0105311243  | PRIMARY          | METRO SOUTH            | 23               | 5                    | 912             | 207 252   | 219 792               | 231 648   | 244 416   |  |
| FALSE BAY PRIMARY SCHOOL             | 0100000614  | PRIMARY          | METRO EAST             | 17               | 3                    | 570             | NEW       | 541 500               | 585 960   | 632 700   |  |
| FANIE THERON PRIMARY SCHOOL          | 0101309245  | PRIMARY          | METRO EAST             | 30               | 5                    | 1 229           | 269 040   | 296 189               | 312 166   | 329 372   |  |
| FERNDAL PRIMARY SCHOOL               | 0105309246  | PRIMARY          | METRO SOUTH            | 16               | 4                    | 621             | 139 080   | 149 661               | 157 734   | 166 428   |  |
| FEZEKA SECONDARY SCHOOL              | 0106042201  | SECONDARY        | METRO CENTRAL          | 30               | 5                    | 1 070           | 1 450 232 | 1 487 300             | 1 570 760 | 1 658 500 |  |
| FEZEKILE SECONDARY SCHOOL            | 0124041301  | SECONDARY        | EDEN AND CENTRAL KAROO | 14               | 4                    | 487             | 663 264   | 676 930               | 714 916   | 754 850   |  |
| FIRGROVE PRIMARY SCHOOL              | 0110322016  | PRIMARY          | METRO EAST             | 24               | 4                    | 887             | 200 833   | 213 767               | 237 716   | 310 450   |  |
| FISANTEKRAAL HIGH SCHOOL             | 0100000122  | SECONDARY        | METRO NORTH            | 34               | 5                    | 1 113           | 1 326 528 | 1 547 070             | 1 633 884 | 1 725 150 |  |
| FISH HOEK HIGH SCHOOL                | 0104314201  | SECONDARY        | METRO SOUTH            | 29               | 5                    | 1 023           | 233 472   | 246 543               | 259 842   | 274 164   |  |
| FISH HOEK PRIMARY SCHOOL             | 0104309247  | PRIMARY          | METRO SOUTH            | 22               | 5                    | 845             | 194 712   | 203 645               | 214 630   | 226 460   |  |
| FLOREAT PRIMARY SCHOOL               | 0105310735  | PRIMARY          | METRO SOUTH            | 20               | 4                    | 791             | 1 015 952 | 1 099 490             | 1 161 188 | 1 226 050 |  |
| FLORIDA SEKONDÊR                     | 0101323373  | SECONDARY        | METRO NORTH            | 23               | 5                    | 826             | 531 300   | 575 722               | 607 936   | 641 802   |  |
| FOREST HEIGHTS HOËRSKOOL             | 0107323853  | SECONDARY        | METRO EAST             | 32               | 5                    | 1 137           | 457 150   | 466 170               | 532 116   | 625 350   |  |
| FOREST HEIGHTS PRIMARY SCHOOL        | 0107322083  | PRIMARY          | METRO EAST             | 31               | 5                    | 1 165           | 784 020   | 834 140               | 836 470   | 932 000   |  |
| FOREST VILLAGE LEADERSHIP ACADEMY    | 0100000432  | PRIMARY          | METRO EAST             | 29               | 5                    | 1 183           | 1 444 968 | 1 644 370             | 1 736 644 | 1 833 650 |  |
| FORMOSA PRIMÊRE SKOOL                | 0119350079  | PRIMARY          | EDEN AND CENTRAL KAROO | 29               | 5                    | 1 066           | 1 441 020 | 1 481 740             | 1 564 888 | 1 652 300 |  |
| FRAAISIG PRIMARY SCHOOL              | 0119350036  | PRIMARY          | EDEN AND CENTRAL KAROO | 30               | 5                    | 1 144           | 1 372 588 | 1 590 160             | 1 679 392 | 1 773 200 |  |
| FRANKEN VGK PRIMÊRE SKOOL            | 0118356476  | PRIMARY          | EDEN AND CENTRAL KAROO | 7                | 1                    | 270             | 323 736   | 375 300               | 396 360   | 418 500   |  |
| FRANSCHHOEK HOËRSKOOL                | 0108312212  | SECONDARY        | CAPE WINELANDS         | 12               | 3                    | 454             | 269 280   | 316 438               | 334 144   | 352 758   |  |
| FRANSIE DU TOIT NGK PRIMÊRE SKOOL    | 0127337412  | PRIMARY          | CAPE WINELANDS         | 2                | -                    | 36              | 46 060    | 50 040                | 52 848    | 55 800    |  |
| FRIEMERSHEIM PRIMÊRE SKOOL           | 0120350060  | PRIMARY          | EDEN AND CENTRAL KAROO | 6                | 3                    | 219             | 273 728   | 304 410               | 321 492   | 339 450   |  |
| G.B. BATT NGK PRIMÊRE SKOOL          | 0127337544  | PRIMARY          | CAPE WINELANDS         | 2                | -                    | 45              | 69 748    | 62 550                | 66 060    | 69 750    |  |
| GAMKA-OOS PRIMÊRE SKOOL              | 0122356026  | PRIMARY          | EDEN AND CENTRAL KAROO | 10               | 3                    | 356             | 436 912   | 494 840               | 522 608   | 551 800   |  |
| GANSBAAI ACADEMIA                    | 0115007999  | SECONDARY        | OVERBERG               | 30               | 5                    | 977             | 1 164 660 | 1 358 030             | 1 434 236 | 1 514 350 |  |
| GANSBAAI LAERSKOOL                   | 0115309249  | PRIMARY          | OVERBERG               | 9                | 3                    | 341             | 89 145    | 96 503                | 96 503    | 96 503    |  |
| GANSBAAI PRIMÊRE SKOOL               | 0115330493  | PRIMARY          | OVERBERG               | 15               | 4                    | 544             | 723 800   | 756 160               | 798 592   | 843 200   |  |
| GARDEN ROUTE PRIMARY SCHOOL          | 0120358517  | PRIMARY          | EDEN AND CENTRAL KAROO | 36               | 5                    | 1 355           | 1 770 020 | 1 883 450             | 1 989 140 | 2 100 250 |  |
| GARDEN VILLAGE PRIMARY SCHOOL        | 0103316563  | PRIMARY          | METRO CENTRAL          | 15               | 4                    | 529             | 705 376   | 735 310               | 776 572   | 819 950   |  |
| GARDENIA PRIMARY SCHOOL              | 0101321508  | PRIMARY          | METRO NORTH            | 27               | 5                    | 1 088           | 722 444   | 779 008               | 835 584   | 924 800   |  |
| GARDENS COMMERCIAL HIGH SCHOOL       | 0103307200  | SECONDARY        | METRO CENTRAL          | 18               | 4                    | 592             | 133 836   | 142 672               | 150 368   | 158 656   |  |
| GARLANDALE PRIMARY SCHOOL            | 0105480371  | PRIMARY          | METRO CENTRAL          | 12               | 4                    | 420             | 93 708    | 101 220               | 106 680   | 112 560   |  |
| GARLANDALE SEKONDÊR                  | 0105483435  | SECONDARY        | METRO CENTRAL          | 24               | 4                    | 763             | 216 956   | 222 796               | 222 796   | 222 796   |  |
| GATEWAY PRIMARY SCHOOL               | 0100000126  | PRIMARY          | METRO NORTH            | 38               | 5                    | 1 480           | 1 871 352 | 2 057 200             | 2 172 640 | 2 294 000 |  |
| GEELHOUTBOOM VGK PRIMÊRE SKOOL       | 0118356298  | PRIMARY          | EDEN AND CENTRAL KAROO | 3                | -                    | 93              | 126 336   | 129 270               | 136 524   | 144 150   |  |
| GELUKSHOOP NGK PRIMÊRE SKOOL         | 0117338435  | PRIMARY          | CAPE WINELANDS         | 3                | -                    | 75              | 119 756   | 104 250               | 110 100   | 116 250   |  |
| GENE LOUW PRIMARY SCHOOL             | 0101309250  | PRIMARY          | METRO NORTH            | 46               | 6                    | 1 677           | 398 088   | 404 157               | 425 958   | 449 436   |  |
| GEORGE FREDERICKS PRIMÊRE SKOOL      | 0139360244  | PRIMARY          | EDEN AND CENTRAL KAROO | 7                | 3                    | 226             | 322 420   | 314 140               | 331 768   | 350 300   |  |

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|--------------------------------------|-------------|------------------|------------------------|------------------|----------------------|-----------------|-----------|-----------------------|-----------|-----------|--|
|                                      |             |                  |                        |                  |                      |                 | 2018/19   | 2019/20               | 2020/21   | 2021/22   |  |
| GEORGE SEKONDÊR                      | 0118353310  | SECONDARY        | EDEN AND CENTRAL KAROO | 52               | 13                   | 1 713           | 2 264 836 | 2 381 070             | 2 514 684 | 2 655 150 |  |
| GEORGE VOORBEREIDINGSKOO             | 0118108207  | PRIMARY          | EDEN AND CENTRAL KAROO | 15               | 4                    | 581             | 134 292   | 140 021               | 147 574   | 155 708   |  |
| GEORGE-SUID LAERSKOO                 | 0118109247  | PRIMARY          | EDEN AND CENTRAL KAROO | 27               | 5                    | 1 070           | 243 732   | 257 870               | 271 780   | 286 760   |  |
| GERICKE LAERSKOO                     | 0126309251  | PRIMARY          | CAPE WINELANDS         | 14               | 4                    | 539             | 121 296   | 129 899               | 136 906   | 144 452   |  |
| GERRIT DU PLESSIS SEKONDÊR           | 0121353337  | SECONDARY        | EDEN AND CENTRAL KAROO | 23               | 5                    | 854             | 1 198 876 | 1 187 060             | 1 253 672 | 1 323 700 |  |
| GIMNASIUM PRIMÊRE SKOOL              | 0108309252  | PRIMARY          | CAPE WINELANDS         | 18               | 4                    | 597             | 136 800   | 143 877               | 151 638   | 159 996   |  |
| GLEN ELGIN MOR PRIMÊRE SKOOL         | 0114336653  | PRIMARY          | OVERBERG               | 7                | 3                    | 243             | 329 000   | 337 770               | 356 724   | 376 650   |  |
| GLEN HEATLIE AME PRIMÊRE SKOOL       | 0130337978  | PRIMARY          | CAPE WINELANDS         | 6                | 3                    | 200             | 234 248   | 278 000               | 293 600   | 310 000   |  |
| GLENDAL SECONDARY SCHOOL             | 0106493430  | SECONDARY        | METRO SOUTH            | 32               | 5                    | 1 205           | 768 240   | 839 885               | 886 880   | 936 285   |  |
| GOEDEHOOP PRIMÊRE SKOOL              | 0132476404  | PRIMARY          | WEST COAST             | 4                | -                    | 137             | 176 344   | 190 430               | 201 116   | 212 350   |  |
| GOEDGEGUN V GK PRIMÊRE SKOOL         | 0121357588  | PRIMARY          | EDEN AND CENTRAL KAROO | 2                | -                    | 43              | 52 640    | 59 770                | 63 124    | 66 650    |  |
| GOEDVERWACHT MOR PRIMÊRE SKOOL       | 0133476412  | PRIMARY          | WEST COAST             | 4                | -                    | 157             | 205 296   | 218 230               | 230 476   | 243 350   |  |
| GOEIE HOOP PRIMÊRE SKOOL             | 0101320218  | PRIMARY          | METRO NORTH            | 23               | 5                    | 801             | 537 462   | 558 297               | 615 168   | 680 850   |  |
| GOLDEN GROVE PRIMARY SCHOOL          | 0105309253  | PRIMARY          | METRO CENTRAL          | 19               | 4                    | 718             | 168 720   | 173 038               | 182 372   | 192 424   |  |
| GOOD HOPE SEMINARY HIGH SCHOOL       | 0103310238  | SECONDARY        | METRO CENTRAL          | 13               | 4                    | 478             | 114 192   | 115 198               | 121 412   | 128 104   |  |
| GOOD HOPE SEMINARY JUNIOR            | 0103309254  | PRIMARY          | METRO CENTRAL          | 12               | 4                    | 428             | 98 040    | 103 148               | 108 712   | 114 704   |  |
| GOODWOOD KOLLEGE                     | 0102310219  | SECONDARY        | METRO NORTH            | 19               | 4                    | 712             | 446 820   | 496 264               | 524 032   | 553 224   |  |
| GOODWOOD PARK PRIMARY SCHOOL         | 0102309255  | PRIMARY          | METRO NORTH            | 32               | 6                    | 1 245           | 283 404   | 300 045               | 316 230   | 333 660   |  |
| GORDON SEKONDÊR                      | 0110323438  | SECONDARY        | METRO EAST             | 35               | 6                    | 1 303           | 408 408   | 406 536               | 406 536   | 406 536   |  |
| GORDONSBAAI LAERSKOO                 | 0111309256  | PRIMARY          | METRO EAST             | 17               | 4                    | 647             | 144 096   | 155 927               | 164 338   | 173 396   |  |
| GOUDINI BAD NGK PRIMÊRE SKOOL        | 0130337943  | PRIMARY          | CAPE WINELANDS         | 3                | -                    | 51              | 69 748    | 70 890                | 74 868    | 79 050    |  |
| GOUDINI HOËRSKOO                     | 0130312220  | SECONDARY        | CAPE WINELANDS         | 13               | 8                    | 428             | 119 251   | 125 404               | 125 404   | 125 404   |  |
| GRAAFWATER HOËRSKOO                  | 0136312222  | SECONDARY        | WEST COAST             | 17               | 11                   | 594             | 387 420   | 414 018               | 437 184   | 461 538   |  |
| GRAAFWATER PRIMÊRE SKOOL             | 0136476420  | PRIMARY          | WEST COAST             | 8                | 3                    | 283             | 365 848   | 393 370               | 415 444   | 438 650   |  |
| GRABOUW HOËRSKOO                     | 0114312224  | SECONDARY        | OVERBERG               | 18               | 4                    | 654             | 440 220   | 455 838               | 481 344   | 508 158   |  |
| GRASSDALE HOËRSKOO                   | 0105313815  | SECONDARY        | METRO SOUTH            | 28               | 5                    | 977             | 383 724   | 386 892               | 386 892   | 386 892   |  |
| GRASSY PARK EC PRIMARY SCHOOL        | 0105316199  | PRIMARY          | METRO SOUTH            | 11               | 3                    | 405             | 129 876   | 127 980               | 127 980   | 141 750   |  |
| GRASSY PARK SECONDARY SCHOOL         | 0105313408  | SECONDARY        | METRO SOUTH            | 25               | 5                    | 821             | 291 867   | 294 739               | 294 739   | 294 739   |  |
| GREENFIELD GIRLS' PRIMARY SCHOOL     | 0105309258  | PRIMARY          | METRO CENTRAL          | 6                | 3                    | 223             | 50 160    | 53 743                | 56 642    | 59 764    |  |
| GREENLANDS PRIMARY SCHOOL            | 0102480398  | PRIMARY          | METRO NORTH            | 22               | 5                    | 871             | 1 059 380 | 1 210 690             | 1 278 628 | 1 350 050 |  |
| GREYTON PRIMÊRE SKOOL                | 0114330612  | PRIMARY          | OVERBERG               | 7                | 3                    | 233             | 300 048   | 323 870               | 342 044   | 361 150   |  |
| GROENBERG NGK PRIMÊRE SKOOL          | 0112476439  | PRIMARY          | CAPE WINELANDS         | 5                | -                    | 142             | 172 396   | 197 380               | 208 456   | 220 100   |  |
| GROENBERG SEKONDÊR                   | 0114333387  | SECONDARY        | OVERBERG               | 49               | 6                    | 1 637           | 1 233 260 | 1 293 230             | 1 420 916 | 1 555 150 |  |
| GROENDAL PRIMÊRE SKOOL               | 0108470120  | PRIMARY          | CAPE WINELANDS         | 23               | 5                    | 855             | 1 154 132 | 1 188 450             | 1 255 140 | 1 325 250 |  |
| GROENDAL SEKONDÊR                    | 0108473502  | SECONDARY        | CAPE WINELANDS         | 26               | 5                    | 880             | 1 112 020 | 1 223 200             | 1 291 840 | 1 364 000 |  |
| GROENHEUWEL PRIMARY SCHOOL           | 0108008007  | PRIMARY          | CAPE WINELANDS         | 31               | 5                    | 1 118           | 1 544 984 | 1 554 020             | 1 641 224 | 1 732 900 |  |
| GROENVLEI PRIMÊRE SKOOL              | 0133470155  | PRIMARY          | WEST COAST             | 7                | 3                    | 214             | 298 732   | 297 460               | 314 152   | 331 700   |  |
| GROENVLEI SECONDARY SCHOOL           | 0105483443  | SECONDARY        | METRO CENTRAL          | 29               | 5                    | 990             | 646 140   | 690 030               | 728 640   | 769 230   |  |
| GROOT BRAKRIVIER PRIMÊRE SKOOL       | 0120350354  | PRIMARY          | EDEN AND CENTRAL KAROO | 25               | 5                    | 948             | 1 265 992 | 1 317 720             | 1 391 664 | 1 469 400 |  |
| GROOT-BRAKRIVIER SEKONDÊRE SKOOL     | 0120353396  | SECONDARY        | EDEN AND CENTRAL KAROO | 22               | 4                    | 744             | 1 035 692 | 1 034 160             | 1 092 192 | 1 153 200 |  |
| GROOTE SCHUUR HIGH SCHOOL            | 0105310240  | SECONDARY        | METRO CENTRAL          | 26               | 4                    | 934             | 204 060   | 225 094               | 237 236   | 250 312   |  |
| GROOTE SCHUUR PRIMARY SCHOOL         | 0105309259  | PRIMARY          | METRO CENTRAL          | 11               | 4                    | 419             | 95 304    | 100 979               | 106 426   | 112 292   |  |
| GROOTKLOOF PRIMÊRE SKOOL             | 0136331058  | PRIMARY          | WEST COAST             | 2                | -                    | 32              | 42 112    | 44 480                | 46 976    | 49 600    |  |
| GROOTKRAAL UCC PRIMÊRE SKOOL         | 0124356182  | PRIMARY          | EDEN AND CENTRAL KAROO | 7                | -                    | 255             | 278 992   | 354 450               | 374 340   | 395 250   |  |
| GROSVENOR PRIMÊRE SKOOL              | 0132470139  | PRIMARY          | METRO NORTH            | 23               | 5                    | 890             | 1 110 704 | 1 237 100             | 1 306 520 | 1 379 500 |  |
| GROVE PRIMARY SCHOOL                 | 0105309260  | PRIMARY          | METRO CENTRAL          | 18               | 4                    | 701             | 162 336   | 168 941               | 178 054   | 187 868   |  |
| H. VENTER PRIMÊRE SKOOL              | 0127330167  | PRIMARY          | CAPE WINELANDS         | 25               | 5                    | 946             | 1 244 936 | 1 314 940             | 1 388 728 | 1 466 300 |  |
| H.J. KRONEBERG JUNIOR PRIMARY SCHOOL | 0103322121  | PRIMARY          | METRO CENTRAL          | 14               | 4                    | 505             | 157 185   | 159 075               | 159 075   | 159 075   |  |
| H.M. BEETS PRIMÊRE SKOOL             | 0130330515  | PRIMARY          | CAPE WINELANDS         | 2                | -                    | 56              | 75 012    | 77 840                | 82 208    | 86 800    |  |
| H.M. DLIKIDLA PRIMARY SCHOOL         | 0139041305  | PRIMARY          | EDEN AND CENTRAL KAROO | 24               | 5                    | 917             | 1 184 400 | 1 274 630             | 1 346 156 | 1 421 350 |  |
| H.P. WILLIAMS LAERSKOO               | 0134309604  | PRIMARY          | WEST COAST             | 9                | -                    | 333             | 62 016    | 80 253                | 84 582    | 89 244    |  |
| HAARLEM SEKONDÊRE SKOOL              | 0125353043  | SECONDARY        | EDEN AND CENTRAL KAROO | 29               | 5                    | 1 046           | 1 385 748 | 1 453 940             | 1 535 528 | 1 621 300 |  |
| HABIBIA PRIMARY SCHOOL               | 0105486027  | PRIMARY          | METRO CENTRAL          | 27               | 5                    | 1 004           | 227 544   | 241 964               | 255 016   | 269 072   |  |
| HAPPY VALLEY PRIMARY SCHOOL          | 0100000433  | PRIMARY          | METRO EAST             | 27               | 5                    | 1 030           | 1 275 204 | 1 431 700             | 1 512 040 | 1 596 500 |  |
| HARKERVILLE EK PRIMÊRE SKOOL         | 0119356689  | PRIMARY          | EDEN AND CENTRAL KAROO | 7                | 1                    | 271             | 284 256   | 376 690               | 397 828   | 420 050   |  |
| HARMONY PRIMARY SCHOOL               | 0105310441  | PRIMARY          | METRO SOUTH            | 19               | 4                    | 685             | 396 200   | 438 400               | 491 830   | 548 000   |  |

| Name of Institution                | EMIS number | Institution Type | Education District     | No. of Educators | No. of Non-Educators | No. of Learners | Actual    | Medium Term Estimates |           |           |
|------------------------------------|-------------|------------------|------------------------|------------------|----------------------|-----------------|-----------|-----------------------|-----------|-----------|
|                                    |             |                  |                        |                  |                      |                 | 2018/19   | 2019/20               | 2020/21   | 2021/22   |
| HAROLD CRESSY HIGH SCHOOL          | 0103313378  | SECONDARY        | METRO CENTRAL          | 21               | 4                    | 745             | 226 778   | 222 010               | 222 010   | 222 010   |
| HARRY GWALA SECONDARY SCHOOL       | 0103323918  | SECONDARY        | METRO EAST             | 33               | 6                    | 1 180           | 1 580 516 | 1 640 200             | 1 732 240 | 1 829 000 |
| HARTENBOS LAERSKOOL                | 0120109260  | PRIMARY          | EDEN AND CENTRAL KAROO | 22               | 4                    | 875             | 192 432   | 210 875               | 222 250   | 234 500   |
| HARVESTER PRIMARY SCHOOL           | 0106490148  | PRIMARY          | METRO SOUTH            | 26               | 5                    | 1 032           | 719 580   | 815 280               | 895 776   | 980 400   |
| HAWSTON PRIMÉRE SKOOL              | 0115330191  | PRIMARY          | OVERBERG               | 26               | 5                    | 993             | 1 350 216 | 1 380 270             | 1 457 724 | 1 539 150 |
| HAWSTON SEKONDÉR                   | 0115333565  | SECONDARY        | OVERBERG               | 24               | 4                    | 817             | 1 087 016 | 1 135 630             | 1 199 356 | 1 266 350 |
| HAZELDENE PRIMARY SCHOOL           | 0106490156  | PRIMARY          | METRO SOUTH            | 24               | 5                    | 863             | 1 172 556 | 1 199 570             | 1 266 884 | 1 337 650 |
| HAZENDAL PRIMARY SCHOOL            | 0105310409  | PRIMARY          | METRO CENTRAL          | 27               | 4                    | 1 013           | 461 754   | 464 967               | 464 967   | 464 967   |
| HEATHERDALE PRIMARY SCHOOL         | 0105480401  | PRIMARY          | METRO CENTRAL          | 12               | 4                    | 396             | 271 920   | 276 012               | 291 456   | 307 692   |
| HEATHERLANDS HIGH SCHOOL           | 0100000329  | SECONDARY        | EDEN AND CENTRAL KAROO | 12               | 8                    | 417             | 373 744   | 579 630               | 612 156   | 646 350   |
| HEATHFIELD HIGH SCHOOL             | 0105313467  | SECONDARY        | METRO SOUTH            | 30               | 5                    | 1 038           | 252 168   | 276 108               | 276 108   | 278 184   |
| HEATHFIELD PRIMARY SCHOOL          | 0105311049  | PRIMARY          | METRO SOUTH            | 15               | 4                    | 567             | 132 012   | 136 647               | 144 018   | 151 956   |
| HECTOR PETERSON SECONDARY SCHOOL   | 0107323136  | SECONDARY        | METRO EAST             | 45               | 6                    | 1 502           | 1 901 620 | 2 087 780             | 2 204 936 | 2 328 100 |
| HEIDEDAL PRIMÉRE SKOOL             | 0118350109  | PRIMARY          | EDEN AND CENTRAL KAROO | 39               | 6                    | 1 459           | 1 901 620 | 2 028 010             | 2 141 812 | 2 261 450 |
| HEIDELBERG HOËRSKOOL               | 0116112221  | SECONDARY        | EDEN AND CENTRAL KAROO | 9                | 8                    | 328             | 76 800    | 79 048                | 83 312    | 87 904    |
| HEIDEVELD PRIMARY SCHOOL           | 0105480428  | PRIMARY          | METRO CENTRAL          | 25               | 5                    | 900             | 1 171 240 | 1 251 000             | 1 321 200 | 1 395 000 |
| HEIDEVELD SEKONDÉR                 | 0105483451  | SECONDARY        | METRO CENTRAL          | 35               | 5                    | 1 212           | 967 776   | 1 078 680             | 1 173 216 | 1 272 600 |
| HEINZ PARK PRIMARY SCHOOL          | 0106312088  | PRIMARY          | METRO SOUTH            | 32               | 5                    | 1 194           | 1 573 936 | 1 659 660             | 1 752 792 | 1 850 700 |
| HELDERBERG PRIMARY SCHOOL          | 0102480436  | PRIMARY          | METRO NORTH            | 16               | 3                    | 505             | 458 114   | 449 450               | 488 840   | 530 250   |
| HELDERKRUIN PRIMARY SCHOOL         | 0107321877  | PRIMARY          | METRO EAST             | 34               | 6                    | 1 274           | 659 964   | 657 384               | 657 384   | 700 700   |
| HENDRIK LOUW LAERSKOOL             | 0111309261  | PRIMARY          | METRO EAST             | 26               | 5                    | 1 009           | 235 980   | 243 169               | 256 286   | 270 412   |
| HERBERTSDALE LAERSKOOL             | 0120109262  | PRIMARY          | EDEN AND CENTRAL KAROO | 5                | 5                    | 166             | 228 984   | 230 740               | 243 688   | 257 300   |
| HERMANUS HOËRSKOOL                 | 0115310241  | SECONDARY        | OVERBERG               | 28               | 5                    | 959             | 216 372   | 231 119               | 243 586   | 257 012   |
| HERMANUS PRIMARY SCHOOL            | 0115309262  | PRIMARY          | OVERBERG               | 25               | 5                    | 1 009           | 222 756   | 243 169               | 256 286   | 270 412   |
| HERMESLAAN PRIMARY SCHOOL          | 0132470147  | PRIMARY          | METRO NORTH            | 28               | 5                    | 1 052           | 1 285 732 | 1 462 280             | 1 544 336 | 1 630 600 |
| HEROLD LAERSKOOL                   | 0118109605  | PRIMARY          | EDEN AND CENTRAL KAROO | 2                | -                    | 41              | 35 000    | 37 000                | 39 072    | 41 000    |
| HEXPARK PRIMÉRE SKOOL              | 0130330965  | PRIMARY          | CAPE WINELANDS         | 14               | 4                    | 444             | 606 676   | 617 160               | 651 792   | 688 200   |
| HEXRIVIER NGK PRIMÉRE SKOOL        | 0136476471  | PRIMARY          | WEST COAST             | 3                | -                    | 119             | 146 076   | 165 410               | 174 692   | 184 450   |
| HEXVALLEI HOËRSKOOL                | 0130312225  | SECONDARY        | CAPE WINELANDS         | 13               | 3                    | 457             | 101 004   | 110 137               | 116 078   | 122 476   |
| HEXVALLEI SEKONDÉR                 | 0130333557  | SECONDARY        | CAPE WINELANDS         | 42               | 6                    | 1 514           | 2 008 216 | 2 104 460             | 2 222 552 | 2 346 700 |
| HIBERNIA VGK PRIMÉRE SKOOL         | 0118356301  | PRIMARY          | EDEN AND CENTRAL KAROO | 14               | 4                    | 532             | 708 008   | 739 480               | 780 976   | 824 600   |
| HIGHBURY PRIMARY SCHOOL            | 0100000431  | PRIMARY          | METRO EAST             | 21               | 3                    | 759             | 531 187   | 623 139               | 623 139   | 623 139   |
| HIGHLANDS PRIMARY SCHOOL           | 0106490164  | PRIMARY          | METRO SOUTH            | 21               | 5                    | 797             | 580 676   | 629 630               | 691 796   | 757 150   |
| HILLCREST PRIMÉRE SKOOL            | 0112470678  | PRIMARY          | CAPE WINELANDS         | 29               | 5                    | 1 136           | 1 485 764 | 1 579 040             | 1 667 648 | 1 760 800 |
| HILLCREST SEKONDÉR                 | 0120353388  | SECONDARY        | EDEN AND CENTRAL KAROO | 35               | 5                    | 1 274           | 784 740   | 887 978               | 937 664   | 989 898   |
| HILLSIDE PRIMARY SCHOOL (M/PLAIN)  | 0106490172  | PRIMARY          | METRO SOUTH            | 22               | 5                    | 820             | 1 126 496 | 1 139 800             | 1 203 760 | 1 271 000 |
| HILLSIDE PRIMÉRE SKOOL             | 0102480444  | PRIMARY          | METRO NORTH            | 15               | 4                    | 546             | 735 644   | 758 940               | 801 528   | 846 300   |
| HILLWOOD PRIMARY SCHOOL            | 0105311448  | PRIMARY          | METRO SOUTH            | 28               | 5                    | 1 068           | 1 392 328 | 1 484 520             | 1 567 824 | 1 655 400 |
| HINDLE HIGH SCHOOL                 | 0107008334  | SECONDARY        | METRO NORTH            | 35               | 5                    | 1 275           | 1 638 420 | 1 772 250             | 1 871 700 | 1 976 250 |
| HINDLE ROAD WEST PRIMARY SCHOOL    | 0107008335  | PRIMARY          | METRO NORTH            | 39               | 6                    | 1 467           | 1 963 472 | 2 039 130             | 2 153 556 | 2 273 850 |
| HLENGISA PRIMARY SCHOOL            | 0106042205  | PRIMARY          | METRO SOUTH            | 32               | 5                    | 1 226           | 1 617 364 | 1 704 140             | 1 799 768 | 1 900 300 |
| HOEKO VGK PRIMÉRE SKOOL            | 0123356891  | PRIMARY          | EDEN AND CENTRAL KAROO | 3                | -                    | 95              | 126 336   | 132 050               | 139 460   | 147 250   |
| HOEKWIL LAERSKOOL                  | 0118109265  | PRIMARY          | EDEN AND CENTRAL KAROO | 5                | -                    | 177             | 37 620    | 42 657                | 44 958    | 47 436    |
| HOËR JONGENSKOOL PAARL             | 0108310249  | SECONDARY        | CAPE WINELANDS         | 25               | 20                   | 901             | 203 148   | 217 141               | 228 854   | 241 468   |
| HOËRSKOOL GIMNASIUM PAARL          | 0108310233  | SECONDARY        | CAPE WINELANDS         | 30               | 20                   | 1 090           | 251 940   | 262 690               | 276 860   | 292 120   |
| HOLVLEI PRIMÉRE SKOOL              | 0131470163  | PRIMARY          | WEST COAST             | 2                | -                    | 54              | 57 904    | 75 060                | 79 272    | 83 700    |
| HOLY CROSS PRIMARY SCHOOL (GEORGE) | 0118104601  | PRIMARY          | EDEN AND CENTRAL KAROO | 11               | 4                    | 407             | 93 024    | 98 087                | 103 378   | 109 076   |
| HOLY CROSS RC PRIMARY SCHOOL       | 0103316369  | PRIMARY          | METRO CENTRAL          | 14               | 4                    | 484             | 164 542   | 155 848               | 155 848   | 155 848   |
| HOMBA PRIMARY SCHOOL               | 0106041202  | PRIMARY          | METRO EAST             | 18               | 4                    | 631             | 898 828   | 877 090               | 926 308   | 978 050   |
| HOOFWEG PRIMARY SCHOOL             | 0107328650  | PRIMARY          | METRO EAST             | 31               | 5                    | 1 206           | 1 541 036 | 1 676 340             | 1 770 408 | 1 869 300 |
| HOOGKRAAL SSKV PRIMÉRE SKOOL       | 0118358681  | PRIMARY          | EDEN AND CENTRAL KAROO | 2                | -                    | 50              | 61 852    | 69 500                | 73 400    | 77 500    |
| HOPEFIELD HOËRSKOOL                | 0131312226  | SECONDARY        | WEST COAST             | 20               | 10                   | 695             | 329 707   | 325 955               | 325 955   | 325 955   |
| HOPEFIELD PRIMÉRE SKOOL            | 0131470171  | PRIMARY          | WEST COAST             | 20               | 4                    | 746             | 491 040   | 544 580               | 602 768   | 663 940   |
| HOPOLANG PRIMARY SCHOOL            | 0106041317  | PRIMARY          | METRO EAST             | 23               | 5                    | 872             | 1 147 552 | 1 212 080             | 1 280 096 | 1 351 600 |
| HORNLEE PRIMÉRE SKOOL              | 0119350397  | PRIMARY          | EDEN AND CENTRAL KAROO | 20               | 4                    | 770             | 973 840   | 1 070 300             | 1 130 360 | 1 193 500 |
| HOTTENTOTS-HOLLAND HOËRSKOOL       | 0110310242  | SECONDARY        | METRO EAST             | 38               | 6                    | 1 325           | 298 680   | 319 325               | 336 550   | 355 100   |

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|----------------------------------|-------------|------------------|------------------------|------------------|----------------------|-----------------|-----------|-----------------------|-----------|-----------|--|
|                                  |             |                  |                        |                  |                      |                 | 2018/19   | 2019/20               | 2020/21   | 2021/22   |  |
| HOUTBAAI SEKONDER                | 0105313904  | SECONDARY        | METRO CENTRAL          | 12               | 4                    | 457             | 597 464   | 635 230               | 670 876   | 708 350   |  |
| HUGENOTE HOËRSKOOL               | 0112310243  | SECONDARY        | CAPE WINELANDS         | 23               | 12                   | 834             | 188 100   | 200 994               | 211 836   | 223 512   |  |
| HUGENOTE PRIMARY SCHOOL          | 0112309264  | PRIMARY          | CAPE WINELANDS         | 16               | 4                    | 635             | 141 588   | 153 035               | 161 290   | 170 180   |  |
| HUGO RUST LAERSKOOL              | 0112309265  | PRIMARY          | CAPE WINELANDS         | 14               | 4                    | 551             | 126 996   | 132 791               | 139 954   | 147 668   |  |
| HUGUENOOT VGK PRIMÊRE SKOOL      | 0128337617  | PRIMARY          | CAPE WINELANDS         | 6                | -                    | 147             | 210 560   | 204 330               | 215 796   | 227 850   |  |
| HUGUENOT PRIMARY SCHOOL          | 0106490180  | PRIMARY          | METRO SOUTH            | 35               | 5                    | 1 214           | 1 627 892 | 1 687 460             | 1 782 152 | 1 881 700 |  |
| HYACINTH PRIMARY SCHOOL          | 0106490199  | PRIMARY          | METRO SOUTH            | 33               | 5                    | 1 239           | 1 713 432 | 1 722 210             | 1 818 852 | 1 920 450 |  |
| HYDE PARK PRIMARY SCHOOL         | 0105311111  | PRIMARY          | METRO SOUTH            | 23               | 5                    | 880             | 1 173 872 | 1 223 200             | 1 291 840 | 1 364 000 |  |
| I. D. MKIZE SEN SECONDARY        | 0106042301  | SECONDARY        | METRO CENTRAL          | 38               | 5                    | 1 308           | 1 638 420 | 1 818 120             | 1 920 144 | 2 027 400 |  |
| IDASVALLEI PRIMARY SCHOOL        | 0109320293  | PRIMARY          | CAPE WINELANDS         | 22               | 4                    | 811             | 533 940   | 565 267               | 596 896   | 630 147   |  |
| IHLUMELO JUNIOR SECONDARY SCHOOL | 0130007282  | SECONDARY        | CAPE WINELANDS         | 36               | 6                    | 1 384           | 1 768 704 | 1 923 760             | 2 031 712 | 2 145 200 |  |
| INGCINGA ZETHU SECONDARY SCHOOL  | 0126041327  | SECONDARY        | CAPE WINELANDS         | 24               | 4                    | 858             | 1 060 696 | 1 192 620             | 1 259 544 | 1 329 900 |  |
| IKAMVALETHU SECONDARY SCHOOL     | 0102041321  | SECONDARY        | METRO CENTRAL          | 18               | 4                    | 643             | 793 548   | 893 770               | 943 924   | 996 650   |  |
| IKAYA PRIMARY SCHOOL             | 0109322342  | PRIMARY          | CAPE WINELANDS         | 41               | 6                    | 1 545           | 1 947 680 | 2 147 550             | 2 268 060 | 2 394 750 |  |
| IKHUSI PRIMARY SCHOOL            | 0106041221  | PRIMARY          | METRO EAST             | 23               | 5                    | 882             | 1 131 760 | 1 225 980             | 1 294 776 | 1 367 100 |  |
| IKHWEZI leSIZWE PRIMARY SCHOOL   | 0106041215  | PRIMARY          | METRO EAST             | 26               | 5                    | 1 030           | 1 318 632 | 1 431 700             | 1 512 040 | 1 596 500 |  |
| ILINGELETHU SECONDARY SCHOOL     | 0132473510  | SECONDARY        | WEST COAST             | 25               | 4                    | 866             | 1 017 268 | 1 203 740             | 1 271 288 | 1 342 300 |  |
| IMBASA PRIMARY SCHOOL            | 0106042222  | PRIMARY          | METRO SOUTH            | 31               | 5                    | 1 186           | 1 551 564 | 1 648 540             | 1 741 048 | 1 838 300 |  |
| IMBONISELO PRIMARY SCHOOL        | 0108041324  | PRIMARY          | CAPE WINELANDS         | 39               | 6                    | 1 398           | 1 833 188 | 1 943 220             | 2 052 264 | 2 166 900 |  |
| IMEKHAYA PRIMARY SCHOOL          | 0120041304  | PRIMARY          | EDEN AND CENTRAL KAROO | 28               | 5                    | 1 050           | 1 285 732 | 1 459 500             | 1 541 400 | 1 627 500 |  |
| IMIZAMO YETHU SECONDARY SCHOOL   | 0118041302  | SECONDARY        | EDEN AND CENTRAL KAROO | 39               | 6                    | 1 292           | 1 939 784 | 1 795 880             | 1 896 656 | 2 002 600 |  |
| IMMACULATA RK SECONDARY SCHOOL   | 0105319228  | SECONDARY        | METRO SOUTH            | 13               | 4                    | 459             | 119 436   | 123 471               | 123 471   | 123 471   |  |
| IMPENDULO PUBLIC PRIMARY SCHOOL  | 0106041223  | PRIMARY          | METRO EAST             | 35               | 6                    | 1 373           | 1 791 076 | 1 908 470             | 2 015 564 | 2 128 150 |  |
| IMPERIAL PRIMARY SCHOOL          | 0106490504  | PRIMARY          | METRO SOUTH            | 46               | 6                    | 1 726           | 2 283 260 | 2 399 140             | 2 533 768 | 2 675 300 |  |
| IMVUMELWANO PRIMARY SCHOOL       | 0107322431  | PRIMARY          | METRO EAST             | 45               | 6                    | 1 708           | 1 967 420 | 2 374 120             | 2 507 344 | 2 647 400 |  |
| INDWE SECONDARY SCHOOL           | 0120041227  | SECONDARY        | EDEN AND CENTRAL KAROO | 41               | 6                    | 1 540           | 1 801 604 | 2 140 600             | 2 260 720 | 2 387 000 |  |
| INJONGO PRIMARY SCHOOL           | 0106041203  | PRIMARY          | METRO EAST             | 29               | 5                    | 1 128           | 1 406 804 | 1 567 920             | 1 655 904 | 1 748 400 |  |
| INKANINI PRIMARY SCHOOL          | 0100000613  | PRIMARY          | METRO EAST             | 34               | 4                    | 817             | NEW       | 1 135 630             | 1 199 356 | 1 266 350 |  |
| INKWENKWEZI SECONDARY SCHOOL     | 0103373443  | SECONDARY        | METRO NORTH            | 37               | 5                    | 1 311           | 1 673 952 | 1 822 290             | 1 924 548 | 2 032 050 |  |
| INTLANGANISO SECONDARY SCHOOL    | 0106041318  | SECONDARY        | METRO EAST             | 38               | 6                    | 1 360           | 1 829 240 | 1 890 400             | 1 996 480 | 2 108 000 |  |
| INTSEBENZISWANO SECONDARY        | 0106323969  | SECONDARY        | METRO SOUTH            | 37               | 6                    | 1 318           | 1 737 120 | 1 832 020             | 1 934 824 | 2 042 900 |  |
| INTSHAYELELO PRIMARY SCHOOL      | 0106041335  | PRIMARY          | METRO EAST             | 29               | 5                    | 1 141           | 1 488 396 | 1 585 990             | 1 674 988 | 1 768 550 |  |
| INTSHINGA PRIMARY SCHOOL         | 0106042207  | PRIMARY          | METRO CENTRAL          | 15               | 3                    | 542             | 630 364   | 753 380               | 795 656   | 840 100   |  |
| INTSHUKUMO SECONDARY SCHOOL      | 0106042118  | SECONDARY        | METRO CENTRAL          | 29               | 5                    | 1 027           | 1 244 936 | 1 427 530             | 1 507 636 | 1 591 850 |  |
| IQHAYIYA SECONDARY SCHOOL        | 0106324086  | SECONDARY        | METRO EAST             | 27               | 5                    | 948             | 1 248 884 | 1 317 720             | 1 391 664 | 1 469 400 |  |
| IRIS QWELA PRIMARY SCHOOL        | 0130041116  | PRIMARY          | CAPE WINELANDS         | 8                | 3                    | 298             | 365 848   | 414 220               | 437 464   | 461 900   |  |
| IRISTA PRIMARY SCHOOL            | 0107321753  | PRIMARY          | METRO EAST             | 27               | 5                    | 1 058           | 1 363 376 | 1 470 620             | 1 553 144 | 1 639 900 |  |
| ISALATHISO PRIMARY SCHOOL        | 0120041336  | PRIMARY          | EDEN AND CENTRAL KAROO | 31               | 5                    | 1 192           | 1 497 608 | 1 656 880             | 1 749 856 | 1 847 600 |  |
| ISIKHOKELO PRIMARY SCHOOL        | 0106322350  | PRIMARY          | METRO EAST             | 29               | 5                    | 1 080           | 1 435 756 | 1 501 200             | 1 585 440 | 1 674 000 |  |
| ISILIMELA SECONDARY SCHOOL       | 0102042104  | SECONDARY        | METRO CENTRAL          | 44               | 6                    | 1 583           | 1 776 600 | 2 200 370             | 2 323 844 | 2 453 650 |  |
| ISIPHIWO PRIMARY SCHOOL          | 0106322369  | PRIMARY          | METRO EAST             | 30               | 5                    | 1 159           | 1 519 980 | 1 611 010             | 1 701 412 | 1 796 450 |  |
| ITHEMBA PRIMARY SCHOOL           | 0100000607  | PRIMARY          | METRO SOUTH            | 8                | -                    | 210             | NEW       | 146 370               | 154 560   | 163 170   |  |
| ITSITSA PRIMARY SCHOOL           | 0107008220  | PRIMARY          | METRO NORTH            | 46               | 6                    | 1 781           | 2 378 012 | 2 475 590             | 2 614 508 | 2 760 550 |  |
| J.G. MEIRING HOËRSKOOL           | 0102310245  | SECONDARY        | METRO NORTH            | 29               | 5                    | 987             | 230 052   | 237 867               | 250 698   | 264 516   |  |
| J.J. RHODE PRIMÊRE SKOOL         | 0109327336  | PRIMARY          | CAPE WINELANDS         | 9                | 3                    | 307             | 338 212   | 426 730               | 450 676   | 475 850   |  |
| J.S. KLOPPER PRIMARY SCHOOL      | 0102480452  | PRIMARY          | METRO NORTH            | 25               | 5                    | 918             | 578 820   | 639 846               | 675 648   | 734 400   |  |
| JAKES GERWEL TECHNICAL SCHOOL    | 0100000577  | SECONDARY        | CAPE WINELANDS         | 16               | 6                    | 273             | NEW       | 379 470               | 400 764   | 423 150   |  |
| JAMAICAWEG PRIMARY SCHOOL        | 0106490202  | PRIMARY          | METRO SOUTH            | 22               | 5                    | 815             | 611 464   | 583 540               | 625 920   | 692 750   |  |
| JAN VAN RIEBEECK HOËRSKOOL       | 0103310246  | SECONDARY        | METRO CENTRAL          | 13               | 10                   | 477             | 108 528   | 114 957               | 121 158   | 127 836   |  |
| JAN VAN RIEBEECK PRIMÊRE SKOOL   | 0103309268  | PRIMARY          | METRO CENTRAL          | 12               | 3                    | 459             | 100 320   | 110 619               | 116 586   | 123 012   |  |
| JOE SLOVO SECONDARY SCHOOL       | 0106041220  | SECONDARY        | METRO EAST             | 36               | 5                    | 1 129           | 1 526 560 | 1 569 310             | 1 657 372 | 1 749 950 |  |
| JOHN D CRAWFORD PRIMÊRE SKOOL    | 0139360031  | PRIMARY          | EDEN AND CENTRAL KAROO | 23               | 5                    | 844             | 1 102 808 | 1 173 160             | 1 238 992 | 1 308 200 |  |
| JOHN GRAHAM PRIMARY SCHOOL       | 0105309269  | PRIMARY          | METRO SOUTH            | 14               | 4                    | 533             | 120 840   | 128 453               | 135 382   | 142 844   |  |
| JOHN PAMA PRIMARY SCHOOL         | 0106042208  | PRIMARY          | METRO SOUTH            | 22               | 5                    | 861             | 1 126 496 | 1 196 790             | 1 263 948 | 1 334 550 |  |
| JOHN RAMSAY HOËRSKOOL            | 0102483478  | SECONDARY        | METRO NORTH            | 33               | 4                    | 940             | 633 600   | 655 180               | 691 840   | 730 380   |  |
| JONGENSKLIP PRIMÊRE SKOOL        | 0114309270  | PRIMARY          | OVERBERG               | 4                | -                    | 92              | 122 388   | 127 880               | 135 056   | 142 600   |  |
| JOOSTENBERG SSKV PRIMÊRE SKOOL   | 0108476501  | PRIMARY          | CAPE WINELANDS         | 18               | 4                    | 621             | 776 440   | 863 190               | 911 628   | 962 550   |  |

| Name of Institution                  | EMIS number | Institution Type | Education District     | No. of Educators | No. of Non-Educators | No. of Learners | Actual    | Medium Term Estimates |           |           |  |
|--------------------------------------|-------------|------------------|------------------------|------------------|----------------------|-----------------|-----------|-----------------------|-----------|-----------|--|
|                                      |             |                  |                        |                  |                      |                 | 2018/19   | 2019/20               | 2020/21   | 2021/22   |  |
| JURIE HAYES PRIMARY SCHOOL           | 0134470775  | PRIMARY          | WEST COAST             | 16               | 4                    | 566             | 694 848   | 786 740               | 830 888   | 877 300   |  |
| KAİROS PRIMARY SCHOOL                | 0107322466  | PRIMARY          | METRO NORTH            | 36               | 6                    | 1 370           | 1 785 812 | 1 904 300             | 2 011 160 | 2 123 500 |  |
| KAİROS SEKONDÊR                      | 0116333069  | SECONDARY        | EDEN AND CENTRAL KAROO | 15               | 4                    | 520             | 369 600   | 362 440               | 382 720   | 404 040   |  |
| KALKFONTEIN PRIMARY SCHOOL           | 0107008021  | PRIMARY          | METRO EAST             | 33               | 5                    | 1 297           | 1 625 260 | 1 802 830             | 1 903 996 | 2 010 350 |  |
| KALKSTEENFONTEIN PRIMÊRE SKOOL       | 0102480460  | PRIMARY          | METRO CENTRAL          | 8                | 3                    | 240             | 365 848   | 333 600               | 352 320   | 372 000   |  |
| KANNEMEYER PRIMARY SCHOOL            | 0105310468  | PRIMARY          | METRO SOUTH            | 15               | 4                    | 542             | 155 382   | 152 844               | 152 844   | 152 844   |  |
| KAPEL NGK PRIMÊRE SKOOL              | 0138347213  | PRIMARY          | WEST COAST             | 3                | -                    | 78              | 113 176   | 108 420               | 114 504   | 120 900   |  |
| KARATARA LAERSKOOL                   | 0119109273  | PRIMARY          | EDEN AND CENTRAL KAROO | 5                | -                    | 134             | 172 396   | 186 260               | 196 712   | 207 700   |  |
| KAROOKOP PRIMÊRE SKOOL               | 0133476552  | PRIMARY          | WEST COAST             | 4                | -                    | 131             | 156 604   | 182 090               | 192 308   | 203 050   |  |
| KASSELSVLEI KOMPREHENSIEWE HOËRSKOOL | 0101323586  | SECONDARY        | METRO NORTH            | 30               | 5                    | 909             | 597 960   | 633 573               | 669 024   | 706 293   |  |
| KASSELSVLEI PRIMARY SCHOOL           | 0101320544  | PRIMARY          | METRO NORTH            | 24               | 5                    | 932             | 1 154 132 | 1 295 480             | 1 368 176 | 1 444 600 |  |
| KATHLEEN MURRAY PRIMÊRE SKOOL        | 0114330027  | PRIMARY          | OVERBERG               | 31               | 5                    | 1 123           | 1 484 448 | 1 560 970             | 1 648 564 | 1 740 650 |  |
| KAYAMANDI PRIMARY SCHOOL             | 0109325694  | PRIMARY          | CAPE WINELANDS         | 36               | 5                    | 1 375           | 1 810 816 | 1 911 250             | 2 018 500 | 2 131 250 |  |
| KAYAMANDI SECONDARY SCHOOL           | 0109042106  | SECONDARY        | CAPE WINELANDS         | 36               | 5                    | 1 309           | 1 530 508 | 1 819 510             | 1 921 612 | 2 028 950 |  |
| KEEROM SSKV PRIMÊRE SKOOL            | 0127330892  | PRIMARY          | CAPE WINELANDS         | 1                | -                    | 13              | 35 000    | 37 000                | 39 072    | 41 000    |  |
| KEISIE VGK PRIMÊRE SKOOL             | 0127337536  | PRIMARY          | CAPE WINELANDS         | 4                | -                    | 109             | 144 760   | 151 510               | 160 012   | 168 950   |  |
| KENMERE PRIMARY SCHOOL               | 0103322148  | PRIMARY          | METRO CENTRAL          | 26               | 5                    | 1 017           | 227 088   | 245 097               | 258 318   | 272 556   |  |
| KENRIDGE PRIMARY SCHOOL              | 0101309272  | PRIMARY          | METRO NORTH            | 41               | 6                    | 1 631           | 369 816   | 393 071               | 414 274   | 437 108   |  |
| KENSINGTON SECONDARY SCHOOL          | 0103323810  | SECONDARY        | METRO CENTRAL          | 37               | 6                    | 1 301           | 387 466   | 392 902               | 392 902   | 392 902   |  |
| KENWYN PRIMARY SCHOOL                | 0105309376  | PRIMARY          | METRO CENTRAL          | 17               | 4                    | 581             | 132 924   | 140 021               | 147 574   | 155 708   |  |
| KERRIA PRIMARY SCHOOL                | 0132470198  | PRIMARY          | METRO NORTH            | 36               | 5                    | 1 325           | 1 664 740 | 1 841 750             | 1 945 100 | 2 053 750 |  |
| KERSBOSLAAGTE SSKV PRIMÊRE           | 0108476579  | PRIMARY          | CAPE WINELANDS         | 5                | -                    | 146             | 180 292   | 202 940               | 214 328   | 226 300   |  |
| KEWTOWN PRIMARY SCHOOL               | 0105480495  | PRIMARY          | METRO CENTRAL          | 15               | 3                    | 543             | 667 212   | 754 770               | 797 124   | 841 650   |  |
| KHANYA PRIMARY SCHOOL                | 0106312061  | PRIMARY          | METRO SOUTH            | 38               | 6                    | 1 429           | 1 933 204 | 1 986 310             | 2 097 772 | 2 214 950 |  |
| KHANYOLWETHU SECONDARY SCHOOL        | 0111323942  | SECONDARY        | METRO EAST             | 44               | 6                    | 1 493           | 1 927 940 | 2 075 270             | 2 191 724 | 2 314 150 |  |
| KIRSTENHOF PRIMARY SCHOOL            | 0105309273  | PRIMARY          | METRO SOUTH            | 21               | 4                    | 820             | 182 400   | 197 620               | 208 280   | 219 760   |  |
| KLAARSTROOM PRIMÊRE SKOOL            | 0142360317  | PRIMARY          | EDEN AND CENTRAL KAROO | 3                | -                    | 107             | 146 076   | 148 730               | 157 076   | 165 850   |  |
| KLAASVOOGDS PRIMÊRE SKOOL            | 0128330299  | PRIMARY          | CAPE WINELANDS         | 6                | -                    | 168             | 243 460   | 233 520               | 246 624   | 260 400   |  |
| KLAPMUTS PRIMÊRE SKOOL               | 0108470201  | PRIMARY          | CAPE WINELANDS         | 36               | 6                    | 1 315           | 1 716 064 | 1 827 850             | 1 930 420 | 2 038 250 |  |
| KLAWER LAERSKOOL                     | 0137309274  | PRIMARY          | WEST COAST             | 7                | 3                    | 277             | 59 280    | 66 757                | 70 358    | 74 236    |  |
| KLAWERVLEI PRIMÊRE SKOOL             | 0139366129  | PRIMARY          | EDEN AND CENTRAL KAROO | 2                | 5                    | 55              | 61 852    | 76 450                | 80 740    | 85 250    |  |
| KLEIN NEDERBURG SEKONDÊR             | 0108473367  | SECONDARY        | CAPE WINELANDS         | 42               | 6                    | 1 442           | 914 760   | 1 005 074             | 1 061 312 | 1 120 434 |  |
| KLEINBERG PRIMARY SCHOOL             | 0104310972  | PRIMARY          | METRO SOUTH            | 32               | 5                    | 1 175           | 1 497 608 | 1 633 250             | 1 724 900 | 1 821 250 |  |
| KLEINFONTEIN PRIMÊRE SKOOL           | 0117337714  | PRIMARY          | OVERBERG               | 2                | -                    | 29              | 38 164    | 40 310                | 42 572    | 44 950    |  |
| KLEINKARNMELKVLEI NGK PRIMÊRE SKOOL  | 0135476609  | PRIMARY          | WEST COAST             | 3                | -                    | 79              | 115 808   | 109 810               | 115 972   | 122 450   |  |
| KLEINMOND LAERSKOOL                  | 0114309607  | PRIMARY          | OVERBERG               | 10               | 3                    | 322             | 192 720   | 224 434               | 236 992   | 250 194   |  |
| KLEINMOND PRIMARY SCHOOL             | 0114330663  | PRIMARY          | OVERBERG               | 22               | 4                    | 692             | 886 984   | 961 880               | 1 015 856 | 1 072 600 |  |
| KLEINRIVIER VGK LAERSKOOL            | 0138347299  | PRIMARY          | WEST COAST             | 8                | 3                    | 265             | 347 424   | 368 350               | 389 020   | 410 750   |  |
| KLEINVLEI SEKONDÊR                   | 0107323578  | SECONDARY        | METRO EAST             | 34               | 5                    | 1 119           | 527 512   | 548 310               | 635 592   | 727 350   |  |
| KLIPDALE EK PRIMÊRE SKOOL            | 0113336017  | PRIMARY          | OVERBERG               | 3                | -                    | 65              | 100 016   | 90 350                | 95 420    | 100 750   |  |
| KLIPDRIFT EK PRIMÊRE SKOOL           | 0118356409  | PRIMARY          | EDEN AND CENTRAL KAROO | 2                | -                    | 57              | 72 380    | 79 230                | 83 676    | 88 350    |  |
| KLIPFONTEIN MET PRIMÊRE SKOOL        | 0106496006  | PRIMARY          | METRO SOUTH            | 14               | 3                    | 430             | 592 200   | 597 700               | 631 240   | 666 500   |  |
| KLIPFONTEIN PRIMÊRE SKOOL            | 0102480509  | PRIMARY          | METRO CENTRAL          | 11               | 3                    | 399             | 521 136   | 554 610               | 585 732   | 618 450   |  |
| KLIPHEUWEL PRIMÊRE SKOOL             | 0132326011  | PRIMARY          | METRO NORTH            | 11               | 3                    | 351             | 465 864   | 487 890               | 515 268   | 544 050   |  |
| KLUITJIESKRAAL NGK PRIMÊRE SKOOL     | 0117337722  | PRIMARY          | OVERBERG               | 2                | -                    | 18              | 35 000    | 37 000                | 39 072    | 41 000    |  |
| KNYSNA HOËRSKOOL                     | 0119110238  | SECONDARY        | EDEN AND CENTRAL KAROO | 17               | 4                    | 579             | 135 339   | 139 539               | 147 066   | 155 172   |  |
| KNYSNA PRIMARY SCHOOL                | 0119109279  | PRIMARY          | EDEN AND CENTRAL KAROO | 23               | 5                    | 865             | 195 396   | 208 465               | 219 710   | 231 820   |  |
| KNYSNA SEKONDÊR                      | 0119353019  | SECONDARY        | EDEN AND CENTRAL KAROO | 40               | 13                   | 1 453           | 1 144 032 | 1 293 170             | 1 406 504 | 1 525 650 |  |
| KOEBOERG PRIMARY SCHOOL              | 0103309308  | PRIMARY          | METRO CENTRAL          | 15               | 3                    | 613             | 132 696   | 147 733               | 155 702   | 164 284   |  |
| KOEKENAAP VGK PRIMÊRE SKOOL          | 0138347086  | PRIMARY          | WEST COAST             | 9                | 3                    | 323             | 398 748   | 448 970               | 474 164   | 500 650   |  |
| KOELFONTEIN NGK PRIMÊRE SKOOL        | 0126336807  | PRIMARY          | CAPE WINELANDS         | 2                | -                    | 52              | 80 276    | 72 280                | 76 336    | 80 600    |  |
| KOMMANDANTSDRIFT SSKV PRIMÊRE SKOOL  | 0125358339  | PRIMARY          | EDEN AND CENTRAL KAROO | 3                | -                    | 46              | 71 064    | 63 940                | 67 528    | 71 300    |  |
| KOMMETJIE PRIMARY SCHOOL             | 0104309277  | PRIMARY          | METRO SOUTH            | 6                | 3                    | 208             | 48 564    | 50 128                | 52 832    | 55 744    |  |
| KOOS SADIE PRIMARY SCHOOL            | 0102309279  | PRIMARY          | METRO NORTH            | 23               | 5                    | 883             | 201 096   | 212 803               | 224 282   | 236 644   |  |
| KORANRUG PRIMÊRE SKOOL               | 0132476676  | PRIMARY          | WEST COAST             | 2                | -                    | 39              | 53 956    | 54 210                | 57 252    | 60 450    |  |

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|--|-------------|------------------|------------------------|------------------|----------------------|-----------------|-----------|-----------------------|-----------|-----------|
|  |             |                  |                        |                  |                      |                 | 2018/19   | 2019/20               | 2020/21   | 2021/22   |
| KORINGBERG PRIMÈRE SKOOL               | 0132470228  | PRIMARY          | WEST COAST             | 7                | 3                    | 233             | 288 204   | 323 870               | 342 044   | 361 150   |
| KOSIE DE WET PRIMARY SCHOOL            | 0114330639  | PRIMARY          | OVERBERG               | 40               | 6                    | 1 492           | 1 935 836 | 2 073 880             | 2 190 256 | 2 312 600 |
| KOUÉ BOKKEVELD LAERSKOOL               | 0126309281  | PRIMARY          | CAPE WINELANDS         | 4                | -                    | 137             | 35 000    | 37 000                | 39 072    | 41 000    |
| KRAAIFONTEIN AME PRIMÈRE SKOOL         | 0101326615  | PRIMARY          | METRO EAST             | 11               | 3                    | 423             | 517 188   | 587 970               | 620 964   | 655 650   |
| KRANSHOEK PRIMÈRE SKOOL                | 0119356875  | PRIMARY          | EDEN AND CENTRAL KAROO | 18               | 4                    | 590             | 822 500   | 820 100               | 866 120   | 914 500   |
| KRETZENSHOOP PRIMÈRE SKOOL             | 0118356336  | PRIMARY          | EDEN AND CENTRAL KAROO | 20               | 4                    | 772             | 1 001 476 | 1 073 080             | 1 133 296 | 1 196 600 |
| KROMLIN PRIMÈRE SKOOL                  | 0126337013  | PRIMARY          | CAPE WINELANDS         | 4                | -                    | 112             | 147 392   | 155 680               | 164 416   | 173 600   |
| KRONENDAL PRIMARY SCHOOL               | 0105309283  | PRIMARY          | METRO CENTRAL          | 10               | 3                    | 386             | 87 552    | 93 026                | 98 044    | 103 448   |
| KRUISRIVIER-WES UCC PRIMÈRE SKOOL      | 0122356115  | PRIMARY          | EDEN AND CENTRAL KAROO | 2                | -                    | 36              | 52 640    | 50 040                | 52 848    | 55 800    |
| KUILS RIVER PRIMARY SCHOOL             | 0107320323  | PRIMARY          | METRO EAST             | 33               | 6                    | 1 197           | 811 854   | 834 309               | 880 992   | 930 069   |
| KUILS RIVER TECHNICAL SECONDARY SCHOOL | 0107323977  | SECONDARY        | METRO EAST             | 30               | 5                    | 959             | 630 300   | 668 423               | 705 824   | 745 143   |
| KUKHANYILE PUBLIC PRIMARY SCHOOL       | 0106041205  | PRIMARY          | METRO EAST             | 27               | 5                    | 1 019           | 1 358 112 | 1 416 410             | 1 495 892 | 1 579 450 |
| KULANI SECONDARY SCHOOL                | 0102042218  | SECONDARY        | METRO CENTRAL          | 14               | 4                    | 444             | 586 936   | 617 160               | 651 792   | 688 200   |
| KUYAKHANYA PRIMARY                     | 0106041313  | PRIMARY          | METRO SOUTH            | 38               | 6                    | 1 493           | 1 796 340 | 2 075 270             | 2 191 724 | 2 314 150 |
| KUYASA PRIMARY SCHOOL                  | 0106400742  | PRIMARY          | METRO EAST             | 41               | 6                    | 1 580           | 2 296 420 | 2 196 200             | 2 319 440 | 2 449 000 |
| KWA-FAKU PRIMARY SCHOOL                | 0106325651  | PRIMARY          | METRO SOUTH            | 30               | 5                    | 1 178           | 1 356 796 | 1 637 420             | 1 729 304 | 1 825 900 |
| KWAMFUNDO SECONDARY SCHOOL             | 0106323128  | SECONDARY        | METRO EAST             | 36               | 5                    | 1 312           | 1 706 852 | 1 823 680             | 1 926 016 | 2 033 600 |
| KWANOKUTHULA PRIMARY SCHOOL            | 0100000454  | PRIMARY          | EDEN AND CENTRAL KAROO | 33               | 5                    | 1 274           | 1 663 424 | 1 770 860             | 1 870 232 | 1 974 700 |
| KWEEKKRAAL NGK PRIMÈRE SKOOL           | 0136476706  | PRIMARY          | WEST COAST             | 3                | -                    | 101             | 139 496   | 140 390               | 148 268   | 156 550   |
| KYLEMORE SEKONDÊR                      | 0108473499  | SECONDARY        | CAPE WINELANDS         | 22               | 4                    | 794             | 1 055 432 | 1 103 660             | 1 165 592 | 1 230 700 |
| L.K. ZEEMAN PRIMÈRE SKOOL              | 0108470295  | PRIMARY          | CAPE WINELANDS         | 10               | -                    | 182             | 243 460   | 252 980               | 267 176   | 282 100   |
| L.R. SCHMIDT MOR PRIMARY SCHOOL        | 0114336602  | PRIMARY          | OVERBERG               | 12               | 3                    | 362             | 489 552   | 503 180               | 531 416   | 561 100   |
| LA PLAISANTE NGK PRIMÈRE SKOOL         | 0129338753  | PRIMARY          | CAPE WINELANDS         | 4                | -                    | 108             | 130 284   | 150 120               | 158 544   | 167 400   |
| LA ROCHELLE GIRLS PRIMARY SCHOOL       | 0108309284  | PRIMARY          | CAPE WINELANDS         | 9                | 3                    | 318             | 70 224    | 76 638                | 80 772    | 85 224    |
| LA ROCHELLE MEISIES HOËRSKOOL          | 0108310254  | SECONDARY        | CAPE WINELANDS         | 18               | 14                   | 580             | 131 328   | 139 780               | 147 320   | 155 440   |
| LAASTEDRIF NGK PRIMÈRE SKOOL           | 0126336890  | PRIMARY          | CAPE WINELANDS         | 3                | -                    | 43              | 48 692    | 59 770                | 63 124    | 66 650    |
| LABIANCE PRIMARY SCHOOL                | 0101309285  | PRIMARY          | METRO EAST             | 20               | 4                    | 774             | 171 684   | 186 534               | 196 596   | 207 432   |
| LABORI HOËRSKOOL                       | 0108310257  | SECONDARY        | CAPE WINELANDS         | 16               | 11                   | 509             | 119 016   | 122 669               | 129 286   | 136 412   |
| LADISMITH HOËRSKOOL                    | 0123112229  | SECONDARY        | EDEN AND CENTRAL KAROO | 13               | 9                    | 467             | 400 728   | 419 833               | 456 259   | 494 553   |
| LADISMITH SEKONDÊR                     | 0123353450  | SECONDARY        | EDEN AND CENTRAL KAROO | 13               | 12                   | 462             | 635 628   | 642 180               | 678 216   | 716 100   |
| LAINGSBURG HOËRSKOOL                   | 0140212221  | SECONDARY        | EDEN AND CENTRAL KAROO | 12               | 3                    | 405             | 265 320   | 282 285               | 298 080   | 314 685   |
| LAMBERTSBAAI LAERSKOOL                 | 0136309286  | PRIMARY          | WEST COAST             | 4                | -                    | 160             | 35 000    | 38 560                | 40 640    | 42 880    |
| LANCEWOOD PRIMÈRE SKOOL                | 0118358185  | PRIMARY          | EDEN AND CENTRAL KAROO | 1                | -                    | 50              | 48 692    | 69 500                | 73 400    | 77 500    |
| LANGA SECONDARY SCHOOL                 | 0102042103  | SECONDARY        | METRO CENTRAL          | 17               | 4                    | 686             | 750 120   | 953 540               | 1 007 048 | 1 063 300 |
| LANGABUYA PRIMARY SCHOOL               | 0108042209  | PRIMARY          | CAPE WINELANDS         | 37               | 6                    | 1 438           | 1 768 704 | 1 998 820             | 2 110 984 | 2 228 900 |
| LANGEBAAN PRIMÈRE SKOOL                | 0131470252  | PRIMARY          | WEST COAST             | 12               | 3                    | 424             | 529 032   | 589 360               | 622 432   | 657 200   |
| LANGEBAANWEG LAERSKOOL                 | 0131309287  | PRIMARY          | WEST COAST             | 12               | 3                    | 403             | 100 068   | 108 407               | 108 407   | 108 407   |
| LANGEBERG SEKONDÊR                     | 0128333026  | SECONDARY        | CAPE WINELANDS         | 50               | 14                   | 1 696           | 2 239 832 | 2 357 440             | 2 489 728 | 2 628 800 |
| LANGENHOVEN GIMNASIUM                  | 0124110240  | SECONDARY        | EDEN AND CENTRAL KAROO | 18               | 16                   | 662             | 142 500   | 159 542               | 168 148   | 177 416   |
| LANGENHOVEN HOËRSKOOL                  | 0121110243  | SECONDARY        | EDEN AND CENTRAL KAROO | 13               | 12                   | 491             | 107 870   | 118 331               | 124 714   | 131 588   |
| LANGVLEI SSKV PRIMÈRE SKOOL            | 0136476722  | PRIMARY          | WEST COAST             | 2                | -                    | 49              | 67 116    | 68 110                | 71 932    | 75 950    |
| LANTANA PRIMARY SCHOOL                 | 0106490210  | PRIMARY          | METRO SOUTH            | 30               | 5                    | 1 185           | 1 550 248 | 1 647 150             | 1 739 580 | 1 836 750 |
| LATEGANSVLEI SSKV PRIMÈRE SKOOL        | 0124358665  | PRIMARY          | EDEN AND CENTRAL KAROO | 2                | -                    | 41              | 52 640    | 56 990                | 60 188    | 63 550    |
| LAURIE HUGO PRIMÈRE SKOOL              | 0135470279  | PRIMARY          | WEST COAST             | 37               | 6                    | 1 358           | 1 830 556 | 1 887 620             | 1 993 544 | 2 104 900 |
| LAURUS PRIMERE SKOOL                   | 0124109293  | PRIMARY          | EDEN AND CENTRAL KAROO | 12               | 3                    | 419             | 89 376    | 100 979               | 106 426   | 112 292   |
| LAVENDER HILL HIGH SCHOOL              | 0105313661  | SECONDARY        | METRO SOUTH            | 31               | 5                    | 1 055           | 893 100   | 1 044 450             | 1 126 740 | 1 213 250 |
| LAVISRYLAAN PRIMARY SCHOOL             | 0102480517  | PRIMARY          | METRO NORTH            | 5                | -                    | 162             | 221 088   | 225 180               | 237 816   | 251 100   |
| LAWRENCIA PRIMÈRE SKOOL                | 0101320234  | PRIMARY          | METRO EAST             | 13               | 4                    | 434             | 584 304   | 603 260               | 637 112   | 672 700   |
| LAYTON NGK PRIMÈRE SKOOL               | 0139367044  | PRIMARY          | EDEN AND CENTRAL KAROO | -                | -                    | -               | 47 376    | CLOSED                | CLOSED    | CLOSED    |
| LE CHASSEUR VGK PRIMÈRE SKOOL          | 0128337625  | PRIMARY          | CAPE WINELANDS         | 6                | -                    | 175             | 231 616   | 243 250               | 256 900   | 271 250   |
| LEEU GAMKA PRIMÈRE SKOOL               | 0142360376  | PRIMARY          | EDEN AND CENTRAL KAROO | 15               | 4                    | 548             | 696 164   | 761 720               | 804 464   | 849 400   |
| LEHLOHONOLO PRIMARY SCHOOL             | 0106042210  | PRIMARY          | METRO CENTRAL          | 10               | 3                    | 344             | 457 968   | 478 160               | 504 992   | 533 200   |
| LEIDEN AVENUE PRIMARY SCHOOL           | 0107008019  | PRIMARY          | METRO NORTH            | 41               | 6                    | 1 475           | 1 856 876 | 2 050 250             | 2 165 300 | 2 286 250 |
| LEIDEN PRIMARY SCHOOL                  | 0107008018  | PRIMARY          | METRO NORTH            | 24               | 5                    | 816             | 1 134 392 | 1 134 240             | 1 197 888 | 1 264 800 |
| LEIDEN SECONDARY SCHOOL                | 0107007994  | SECONDARY        | METRO NORTH            | 40               | 6                    | 1 195           | 1 813 448 | 1 661 050             | 1 754 260 | 1 852 250 |
| LEIPOLDTVILLE NGK PRIMÈRE SKOOL        | 0136476749  | PRIMARY          | WEST COAST             | 3                | -                    | 74              | 106 596   | 102 860               | 108 632   | 114 700   |



| Name of Institution            | EMIS number | Institution Type | Education District     | No. of Educators | No. of Non-Educators | No. of Learners | Actual    | Medium Term Estimates |           |           |  |
|--------------------------------|-------------|------------------|------------------------|------------------|----------------------|-----------------|-----------|-----------------------|-----------|-----------|--|
|                                |             |                  |                        |                  |                      |                 | 2018/19   | 2019/20               | 2020/21   | 2021/22   |  |
| LEIPZIG SSKV PRIMÈRE SKOOL     | 0130338729  | PRIMARY          | CAPE WINELANDS         | 2                | -                    | 40              | 61 852    | 55 600                | 58 720    | 62 000    |  |
| LEMOENPOORT PRIMÈRE SKOOL      | 0130330434  | PRIMARY          | CAPE WINELANDS         | 3                | -                    | 80              | 107 912   | 111 200               | 117 440   | 124 000   |  |
| LEMOENSHOEK NGK PRIMÈRE SKOOL  | 0117337846  | PRIMARY          | OVERBERG               | 2                | -                    | 65              | 82 908    | 90 350                | 95 420    | 100 750   |  |
| LENTEGEUR SECONDARY SCHOOL     | 0106493392  | SECONDARY        | METRO SOUTH            | 33               | 5                    | 1 235           | 697 878   | 699 010               | 763 230   | 864 500   |  |
| LEONSDALE PRIMÈRE SKOOL        | 0102480525  | PRIMARY          | METRO NORTH            | 8                | 3                    | 217             | 315 840   | 301 630               | 318 556   | 336 350   |  |
| LEVANA PRIMARY SCHOOL          | 0105311456  | PRIMARY          | METRO SOUTH            | 26               | 5                    | 986             | 1 289 680 | 1 370 540             | 1 447 448 | 1 528 300 |  |
| LIEBENBERG PRIMARY SCHOOL      | 0132470287  | PRIMARY          | WEST COAST             | 44               | 6                    | 1 638           | 2 179 296 | 2 276 820             | 2 404 584 | 2 538 900 |  |
| LIESBEECK PRIMARY SCHOOL       | 0106490229  | PRIMARY          | METRO SOUTH            | 24               | 5                    | 836             | 463 554   | 535 040               | 600 248   | 668 800   |  |
| LINGE PRIMARY SCHOOL           | 0106042211  | PRIMARY          | METRO SOUTH            | 22               | 5                    | 814             | 993 580   | 1 131 460             | 1 194 952 | 1 261 700 |  |
| LINGOMSO PRIMARY SCHOOL        | 0100000587  | PRIMARY          | CAPE WINELANDS         | 19               | 3                    | 533             | 605 360   | 740 870               | 782 444   | 826 150   |  |
| LITHA PRIMARY SCHOOL           | 0106042303  | PRIMARY          | METRO CENTRAL          | 19               | 4                    | 674             | 826 448   | 936 860               | 989 432   | 1 044 700 |  |
| LITTLEWOOD PRIMARY SCHOOL      | 0106490393  | PRIMARY          | METRO SOUTH            | 33               | 6                    | 1 305           | 1 696 324 | 1 813 950             | 1 915 740 | 2 022 750 |  |
| LIVINGSTONE HIGH SCHOOL        | 0105313343  | SECONDARY        | METRO CENTRAL          | 27               | 5                    | 829             | 252 225   | 244 555               | 244 555   | 244 555   |  |
| LIWA PRIMARY SCHOOL            | 0106042304  | PRIMARY          | METRO SOUTH            | 16               | 3                    | 542             | 681 888   | 753 380               | 795 656   | 840 100   |  |
| LLANDUDNO PRIMARY SCHOOL       | 0105309291  | PRIMARY          | METRO CENTRAL          | 5                | -                    | 178             | 40 812    | 42 898                | 45 212    | 47 704    |  |
| LOCHNERHOF LAERSKOOL           | 0111309292  | PRIMARY          | METRO EAST             | 24               | 5                    | 918             | 208 848   | 221 238               | 233 172   | 246 024   |  |
| LORETO PRIMARY SCHOOL          | 0111000840  | PRIMARY          | METRO EAST             | 9                | 3                    | 336             | 76 152    | 80 976                | 85 344    | 90 048    |  |
| LORRAINE NGK PRIMÈRE SKOOL     | 0130337935  | PRIMARY          | CAPE WINELANDS         | 6                | -                    | 208             | 268 464   | 289 120               | 305 344   | 322 400   |  |
| LOTUS RIVER PRIMARY SCHOOL     | 0105310166  | PRIMARY          | METRO SOUTH            | 16               | 4                    | 612             | 378 350   | 422 280               | 470 016   | 520 200   |  |
| LOTUS SEKONDÊR                 | 0105493341  | SECONDARY        | METRO SOUTH            | 11               | 3                    | 327             | 327 928   | 323 730               | 349 236   | 376 050   |  |
| LOURIER PRIMARY SCHOOL         | 0105310794  | PRIMARY          | METRO SOUTH            | 17               | 4                    | 591             | 572 838   | 614 640               | 660 738   | 709 200   |  |
| LOUWVILLE HOËRSKOOL            | 0100000124  | SECONDARY        | WEST COAST             | 37               | 5                    | 1 270           | 1 602 888 | 1 765 300             | 1 864 360 | 1 968 500 |  |
| LUCKHOFF SEKONDÊR              | 0109323411  | SECONDARY        | CAPE WINELANDS         | 31               | 5                    | 966             | 656 700   | 673 302               | 710 976   | 750 582   |  |
| LUDWE NGAMLANA PRIMARY SCHOOL  | 0106008327  | PRIMARY          | METRO EAST             | 32               | 6                    | 1 249           | 2 216 144 | 1 736 110             | 1 833 532 | 1 935 950 |  |
| LUHLAZA SECONDARY SCHOOL       | 0106041101  | SECONDARY        | METRO EAST             | 34               | 5                    | 1 216           | 1 543 668 | 1 690 240             | 1 785 088 | 1 884 800 |  |
| LUKHANYO PRIMARY SCHOOL        | 0115042107  | PRIMARY          | OVERBERG               | 39               | 5                    | 1 357           | 1 727 908 | 1 886 230             | 1 992 076 | 2 103 350 |  |
| LULEKA PRIMARY SCHOOL          | 0106041329  | PRIMARY          | METRO EAST             | 34               | 5                    | 1 366           | 1 645 000 | 1 898 740             | 2 005 288 | 2 117 300 |  |
| LUTZVILLE HOËRSKOOL            | 0138312229  | SECONDARY        | WEST COAST             | 14               | 3                    | 462             | 114 750   | 117 810               | 117 810   | 123 816   |  |
| LUTZVILLE NGK PRIMÈRE SKOOL    | 0138347078  | PRIMARY          | WEST COAST             | 8                | 3                    | 237             | 311 892   | 329 430               | 347 916   | 367 350   |  |
| LUZUKO PRIMARY SCHOOL          | 0106042305  | PRIMARY          | METRO CENTRAL          | 12               | 3                    | 404             | 559 300   | 561 560               | 593 072   | 626 200   |  |
| LWANDLE PRIMARY SCHOOL         | 0106041206  | PRIMARY          | METRO EAST             | 25               | 5                    | 907             | 1 162 028 | 1 260 730             | 1 331 476 | 1 405 850 |  |
| LWAZI PRIMARY SCHOOL           | 0106042108  | PRIMARY          | METRO CENTRAL          | 31               | 5                    | 1 127           | 1 519 980 | 1 566 530             | 1 654 436 | 1 746 850 |  |
| M M MATEZA PRIMARY SCHOOL      | 0118041306  | PRIMARY          | EDEN AND CENTRAL KAROO | 42               | 6                    | 1 449           | 2 064 804 | 2 014 110             | 2 127 132 | 2 245 950 |  |
| MACASSAR PRIMÈRE SKOOL         | 0110320811  | PRIMARY          | METRO EAST             | 31               | 5                    | 1 134           | 1 011 792 | 1 009 260             | 1 097 712 | 1 190 700 |  |
| MACASSAR SEK                   | 0110323527  | SECONDARY        | METRO EAST             | 28               | 4                    | 1 042           | 329 460   | 336 566               | 336 566   | 364 700   |  |
| MAGNOLIA PRIMÈRE SKOOL         | 0108470309  | PRIMARY          | CAPE WINELANDS         | 17               | 4                    | 601             | 831 712   | 835 390               | 882 268   | 931 550   |  |
| MAITLAND SEKONDÊR              | 0103323829  | SECONDARY        | METRO CENTRAL          | 30               | 5                    | 1 013           | 687 720   | 706 061               | 745 568   | 787 101   |  |
| MAKUPULA SECONDARY SCHOOL      | 0109324167  | SECONDARY        | CAPE WINELANDS         | 25               | 5                    | 882             | 1 097 544 | 1 225 980             | 1 294 776 | 1 367 100 |  |
| MALIBU SEKONDÊR                | 0107323802  | SECONDARY        | METRO EAST             | 45               | 6                    | 1 493           | 547 865   | 544 945               | 544 945   | 544 945   |  |
| MAMRE PRIMÈRE SKOOL            | 0132470783  | PRIMARY          | METRO NORTH            | 19               | 4                    | 704             | 910 672   | 978 560               | 1 033 472 | 1 091 200 |  |
| MANDALAY PRIMARY SCHOOL        | 0106490601  | PRIMARY          | METRO SOUTH            | 32               | 5                    | 1 131           | 764 568   | 788 307               | 868 608   | 961 350   |  |
| MANDLENKOSI SECONDARY SCHOOL   | 0139041303  | SECONDARY        | EDEN AND CENTRAL KAROO | 14               | 4                    | 504             | 648 788   | 700 560               | 739 872   | 781 200   |  |
| MANENBERG PRIMARY SCHOOL       | 0105480533  | PRIMARY          | METRO CENTRAL          | 15               | 4                    | 534             | 735 644   | 742 260               | 783 912   | 827 700   |  |
| MANENBERG SEKONDÊR             | 0105483486  | SECONDARY        | METRO CENTRAL          | 29               | 5                    | 1 000           | 1 219 932 | 1 390 000             | 1 468 000 | 1 550 000 |  |
| MANYANO HIGH SCHOOL            | 0106373435  | SECONDARY        | METRO EAST             | 37               | 5                    | 1 406           | 1 746 332 | 1 954 340             | 2 064 008 | 2 179 300 |  |
| MANZOMTHOMBO SECONDARY SCHOOL  | 0199042109  | SECONDARY        | METRO NORTH            | 46               | 6                    | 1 652           | 2 222 724 | 2 296 280             | 2 425 136 | 2 560 600 |  |
| MARAISDAL NGK PRIMÈRE SKOOL    | 0117338303  | PRIMARY          | CAPE WINELANDS         | 2                | -                    | 50              | 67 116    | 69 500                | 73 400    | 77 500    |  |
| MARCONI BEAM PRIMARY SCHOOL    | 0103322474  | PRIMARY          | METRO NORTH            | 43               | 6                    | 1 628           | 2 149 028 | 2 262 920             | 2 389 904 | 2 523 400 |  |
| MARIAN RC SECONDARY SCHOOL     | 0102489220  | SECONDARY        | METRO NORTH            | 14               | 4                    | 352             | 248 160   | 245 344               | 259 072   | 273 504   |  |
| MARINE PRIMARY SCHOOL          | 0104311030  | PRIMARY          | METRO SOUTH            | 35               | 6                    | 1 301           | 1 194 214 | 1 222 940             | 1 324 418 | 1 431 100 |  |
| MARVIN PARK PRIMARY SCHOOL     | 0110321494  | PRIMARY          | METRO EAST             | 37               | 5                    | 1 337           | 1 748 964 | 1 858 430             | 1 962 716 | 2 072 350 |  |
| MASAKHANE PRIMARY SCHOOL       | 0115008277  | PRIMARY          | OVERBERG               | 23               | 4                    | 788             | 979 104   | 1 095 320             | 1 156 784 | 1 221 400 |  |
| MASAKHEKE COMBINED SCHOOL      | 0128041108  | SECONDARY        | CAPE WINELANDS         | 20               | 4                    | 690             | 863 296   | 959 100               | 1 012 920 | 1 069 500 |  |
| MASIBAMBANE SECONDARY SCHOOL   | 0107393436  | SECONDARY        | METRO EAST             | 51               | 6                    | 1 879           | 2 360 904 | 2 611 810             | 2 758 372 | 2 912 450 |  |
| MASIBAMBISANE SECONDARY SCHOOL | 0103313920  | SECONDARY        | METRO NORTH            | 37               | 5                    | 1 261           | 1 787 128 | 1 752 790             | 1 851 148 | 1 954 550 |  |
| MASIPHATHISANE PRIMARY SCHOOL  | 0134008284  | PRIMARY          | WEST COAST             | 38               | 5                    | 1 452           | 1 729 224 | 2 018 280             | 2 131 536 | 2 250 600 |  |
| MASIPHUMELELE HIGH SCHOOL      | 0104373427  | SECONDARY        | METRO SOUTH            | 34               | 5                    | 1 184           | 1 538 404 | 1 645 760             | 1 738 112 | 1 835 200 |  |

| Name of Institution                        | EMIS number | Institution Type | Education District     | No. of Educators | No. of Non-Educators | No. of Learners | Actual    | Medium Term Estimates |           |           |  |
|--|-------------|------------------|------------------------|------------------|----------------------|-----------------|-----------|-----------------------|-----------|-----------|--|
|  |             |                  |                        |                  |                      |                 | 2018/19   | 2019/20               | 2020/21   | 2021/22   |  |
| MASIPHUMELELE PRIMARY SCHOOL               | 0110377104  | PRIMARY          | METRO EAST             | 33               | 5                    | 1 226           | 1 616 048 | 1 704 140             | 1 799 768 | 1 900 300 |  |
| MASIVUKE PRIMARY SCHOOL                    | 0106007100  | PRIMARY          | METRO SOUTH            | 35               | 6                    | 1 324           | 1 783 180 | 1 840 360             | 1 943 632 | 2 052 200 |  |
| MASIYILE SENIOR SECONDARY SCHOOL           | 0106041105  | SECONDARY        | METRO EAST             | 38               | 5                    | 1 290           | 1 642 368 | 1 793 100             | 1 893 720 | 1 999 500 |  |
| MASKAM PRIMÈRE SKOOL                       | 0137340049  | PRIMARY          | WEST COAST             | 18               | 4                    | 653             | 611 888   | 646 470               | 697 404   | 750 950   |  |
| MASONWABE PRIMARY SCHOOL                   | 0107322415  | PRIMARY          | METRO NORTH            | 30               | 5                    | 1 197           | 1 512 084 | 1 663 830             | 1 757 196 | 1 855 350 |  |
| MATJIESFONTEIN LB PRIMÈRE SKOOL            | 0140337307  | PRIMARY          | EDEN AND CENTRAL KAROO | 2                | -                    | 48              | 65 800    | 66 720                | 70 464    | 74 400    |  |
| MATJIESRIVIER NGK PRIMÈRE SKOOL            | 0126336785  | PRIMARY          | CAPE WINELANDS         | 3                | -                    | 42              | 69 748    | 58 380                | 61 656    | 65 100    |  |
| MATROOSBERG HOLY TRINITY RC PRIMARY SCHOOL | 0102486035  | PRIMARY          | METRO NORTH            | 21               | 4                    | 722             | 967 260   | 1 003 580             | 1 059 896 | 1 119 100 |  |
| MATROOSBERGWEG PRIMARY SCHOOL              | 0101321885  | PRIMARY          | METRO NORTH            | 31               | 5                    | 1 251           | 1 417 332 | 1 738 890             | 1 836 468 | 1 939 050 |  |
| MATROOSFONTEIN PRIMARY SCHOOL              | 0102480541  | PRIMARY          | METRO NORTH            | 17               | 4                    | 557             | 471 656   | 476 792               | 483 476   | 529 150   |  |
| MATTHEW GONIWE MEMORIAL HIGH               | 0106041102  | SECONDARY        | METRO EAST             | 36               | 5                    | 1 286           | 1 673 952 | 1 787 540             | 1 887 848 | 1 993 300 |  |
| MAXONIA NGK PRIMÈRE SKOOL                  | 0114336750  | PRIMARY          | OVERBERG               | 5                | -                    | 117             | 177 660   | 162 630               | 171 756   | 181 350   |  |
| MBEKWENI PRIMARY SCHOOL                    | 0108042212  | PRIMARY          | CAPE WINELANDS         | 33               | 5                    | 1 224           | 1 587 096 | 1 701 360             | 1 796 832 | 1 897 200 |  |
| MCGREGOR PRIMÈRE SKOOL                     | 0128330884  | PRIMARY          | CAPE WINELANDS         | 13               | 4                    | 439             | 594 832   | 610 210               | 644 452   | 680 450   |  |
| MEADOWRIDGE PRIMARY SCHOOL                 | 0106490237  | PRIMARY          | METRO SOUTH            | 34               | 6                    | 1 310           | 1 730 540 | 1 820 900             | 1 923 080 | 2 030 500 |  |
| MEIRING PRIMÈRE SKOOL                      | 0132470317  | PRIMARY          | WEST COAST             | 18               | 4                    | 671             | 818 552   | 932 690               | 985 028   | 1 040 050 |  |
| MELKBOS HIGH SCHOOL                        | 0100000110  | SECONDARY        | METRO NORTH            | 25               | 4                    | 876             | 303 240   | 332 880               | 332 880   | 332 880   |  |
| MELKHOUTFONTEIN PRIMÈRE SKOOL              | 0121357375  | PRIMARY          | EDEN AND CENTRAL KAROO | 13               | 4                    | 486             | 627 732   | 675 540               | 713 448   | 753 300   |  |
| MELTON PRIMARY SCHOOL                      | 0107320978  | PRIMARY          | METRO EAST             | 31               | 5                    | 1 269           | 1 122 902 | 1 294 380             | 1 393 362 | 1 497 420 |  |
| MERRYDALE PRIMARY SCHOOL                   | 0106490245  | PRIMARY          | METRO SOUTH            | 28               | 5                    | 1 043           | 1 356 796 | 1 449 770             | 1 531 124 | 1 616 650 |  |
| MERWEVILLE PRIMÈRE SKOOL                   | 0139209234  | PRIMARY          | EDEN AND CENTRAL KAROO | 2                | 5                    | 76              | 35 000    | 37 000                | 39 072    | 41 000    |  |
| MEULENHOF PRIMARY SCHOOL                   | 0132320773  | PRIMARY          | METRO NORTH            | 25               | 4                    | 863             | 925 148   | 1 199 570             | 1 266 884 | 1 337 650 |  |
| MFULENI PRIMARY SCHOOL                     | 0107042109  | PRIMARY          | METRO NORTH            | 35               | 5                    | 1 220           | 1 619 996 | 1 695 800             | 1 790 960 | 1 891 000 |  |
| MFULENI SECONDARY SCHOOL                   | 0107008031  | SECONDARY        | METRO NORTH            | 41               | 6                    | 1 327           | 1 779 232 | 1 844 530             | 1 948 036 | 2 056 850 |  |
| MIDDELDEURVLEI NGK PRIMÈRE SKOOL           | 0133476838  | PRIMARY          | WEST COAST             | 2                | -                    | 64              | 82 908    | 88 960                | 93 952    | 99 200    |  |
| MIDDELPOS PRIMARY SCHOOL                   | 0100000599  | PRIMARY          | WEST COAST             | 19               | 3                    | 760             | 956 732   | 1 056 400             | 1 115 680 | 1 178 000 |  |
| MIDDELRIVIER PRIMÈRE SKOOL                 | 0117337692  | PRIMARY          | CAPE WINELANDS         | 2                | -                    | 48              | 47 376    | 66 720                | 70 464    | 74 400    |  |
| MIKRO LAERSKOOL                            | 0107309296  | PRIMARY          | METRO EAST             | 24               | 5                    | 882             | 204 288   | 212 562               | 224 028   | 236 376   |  |
| MILKWOOD PRIMARY SCHOOL                    | 0120109288  | PRIMARY          | EDEN AND CENTRAL KAROO | 16               | 4                    | 634             | 138 624   | 152 794               | 161 036   | 169 912   |  |
| MILNERTON HIGH SCHOOL                      | 0103310260  | SECONDARY        | METRO NORTH            | 31               | 5                    | 1 122           | 249 660   | 270 402               | 284 988   | 300 696   |  |
| MILNERTON PRIMARY SCHOOL                   | 0103309297  | PRIMARY          | METRO NORTH            | 16               | 4                    | 608             | 141 360   | 146 528               | 154 432   | 162 944   |  |
| MIMOSA PRIMARY SCHOOL                      | 0102480568  | PRIMARY          | METRO CENTRAL          | 19               | 4                    | 666             | 840 924   | 925 740               | 977 688   | 1 032 300 |  |
| MITCHELL HEIGHTS PRIMARY SCHOOL            | 0106008013  | PRIMARY          | METRO SOUTH            | 35               | 5                    | 1 334           | 1 710 800 | 1 854 260             | 1 958 312 | 2 067 700 |  |
| MITCHELL'S PLAIN PRIM                      | 0106490253  | PRIMARY          | METRO SOUTH            | 29               | 5                    | 1 113           | 786 168   | 823 620               | 910 434   | 1 001 700 |  |
| MKHANYISELI PRIMARY SCHOOL                 | 0106042307  | PRIMARY          | METRO SOUTH            | 25               | 5                    | 962             | 1 190 980 | 1 337 180             | 1 412 216 | 1 491 100 |  |
| MODDERDAM SEKONDÊR                         | 0102483508  | SECONDARY        | METRO CENTRAL          | 31               | 5                    | 1 059           | 684 420   | 738 123               | 813 312   | 900 150   |  |
| MOKONE PRIMARY SCHOOL                      | 0102042308  | PRIMARY          | METRO CENTRAL          | 15               | 4                    | 526             | 760 648   | 731 140               | 772 168   | 815 300   |  |
| MOLENRIVIER PRIMÈRE SKOOL                  | 0121350281  | PRIMARY          | EDEN AND CENTRAL KAROO | 2                | -                    | 56              | 71 064    | 77 840                | 82 208    | 86 800    |  |
| MONDALE HIGH SCHOOL                        | 0106493368  | SECONDARY        | METRO SOUTH            | 38               | 6                    | 1 293           | 483 228   | 480 996               | 480 996   | 480 996   |  |
| MONTAGU DRIVE PRIMARY SCHOOL               | 0106490261  | PRIMARY          | METRO SOUTH            | 31               | 5                    | 1 206           | 1 610 784 | 1 676 340             | 1 770 408 | 1 869 300 |  |
| MONTAGU HOËRSKOOL                          | 0127310261  | SECONDARY        | CAPE WINELANDS         | 17               | 4                    | 537             | 359 040   | 374 289               | 395 232   | 417 249   |  |
| MONTAGU LAERSKOOL                          | 0127309298  | PRIMARY          | CAPE WINELANDS         | 10               | 3                    | 385             | 85 500    | 92 785                | 97 790    | 103 180   |  |
| MONTAGU'S GIFT PRIMARY SCHOOL              | 0105310883  | PRIMARY          | METRO SOUTH            | 13               | 4                    | 471             | 604 044   | 654 690               | 691 428   | 730 050   |  |
| MONTANA HOËRSKOOL                          | 0130310263  | SECONDARY        | CAPE WINELANDS         | 12               | 4                    | 415             | 92 112    | 100 015               | 105 410   | 111 220   |  |
| MONTANA PRIMARY SCHOOL                     | 0102480576  | PRIMARY          | METRO CENTRAL          | 19               | 4                    | 691             | 885 668   | 960 490               | 1 014 388 | 1 071 050 |  |
| MONTE VISTA PRIMARY SCHOOL                 | 0102309299  | PRIMARY          | METRO NORTH            | 22               | 4                    | 805             | 192 576   | 194 005               | 204 470   | 215 740   |  |
| MONTEVIDEO PRIMARY SCHOOL                  | 0102480975  | PRIMARY          | METRO CENTRAL          | 28               | 5                    | 1 023           | 645 480   | 713 031               | 752 928   | 794 871   |  |
| MONTROUGE V GK PRIMÈRE SKOOL               | 0129338761  | PRIMARY          | CAPE WINELANDS         | 6                | 3                    | 203             | 281 624   | 282 170               | 298 004   | 314 650   |  |
| MONUMENT PARK HOËRSKOOL                    | 0101310264  | SECONDARY        | METRO EAST             | 32               | 5                    | 1 103           | 248 976   | 265 823               | 280 162   | 295 604   |  |
| MOOI UITSIG PRIMÈRE SKOOL NO.2             | 0124350680  | PRIMARY          | EDEN AND CENTRAL KAROO | 2                | -                    | 15              | 35 000    | 37 000                | 39 072    | 41 000    |  |
| MOOI-UTSIG PRIMÈRE SKOOL                   | 0126330507  | PRIMARY          | CAPE WINELANDS         | 21               | 4                    | 732             | 983 052   | 1 017 480             | 1 074 576 | 1 134 600 |  |
| MORESTER SEK                               | 0124353329  | SECONDARY        | EDEN AND CENTRAL KAROO | 31               | 15                   | 1 078           | 1 451 548 | 1 498 420             | 1 582 504 | 1 670 900 |  |
| MORGENSON PRIMARY SCHOOL                   | 0105311340  | PRIMARY          | METRO CENTRAL          | 24               | 5                    | 861             | 1 077 804 | 1 196 790             | 1 263 948 | 1 334 550 |  |
| MORNING STAR NGK PRIMÈRE SKOOL             | 0132476870  | PRIMARY          | WEST COAST             | 2                | -                    | 44              | 59 220    | 61 160                | 64 592    | 68 200    |  |
| MORRISDALE PRIMÈRE SKOOL                   | 0126330213  | PRIMARY          | CAPE WINELANDS         | 25               | 5                    | 951             | 1 265 992 | 1 321 890             | 1 396 068 | 1 474 050 |  |
| MOSHESH PRIMARY SCHOOL                     | 0102042309  | PRIMARY          | METRO CENTRAL          | 15               | 4                    | 525             | 698 796   | 729 750               | 770 700   | 813 750   |  |

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|---------------------------------|-------------|------------------|------------------------|------------------|----------------------|-----------------|-----------|-----------------------|-----------|-----------|--|
|                                 |             |                  |                        |                  |                      |                 | 2018/19   | 2019/20               | 2020/21   | 2021/22   |  |
| MOSSELBAAI EK PRIMÊRE SKOOL     | 0120357057  | PRIMARY          | EDEN AND CENTRAL KAROO | 4                | -                    | 120             | 163 184   | 166 800               | 176 160   | 186 000   |  |
| MOUNT PLEASANT PRIMÊRE SKOOL    | 0115330175  | PRIMARY          | OVERBERG               | 22               | 4                    | 800             | 967 260   | 1 112 000             | 1 174 400 | 1 240 000 |  |
| MOUNT VIEW SECONDARY SCHOOL     | 0105313610  | SECONDARY        | METRO CENTRAL          | 25               | 5                    | 872             | 562 980   | 607 784               | 641 792   | 697 600   |  |
| MOUNTAIN ROAD PRIMARY SCHOOL    | 0103309300  | PRIMARY          | METRO CENTRAL          | 18               | 4                    | 639             | 148 428   | 153 999               | 162 306   | 171 252   |  |
| MSEKI PRIMARY SCHOOL            | 0106042213  | PRIMARY          | METRO CENTRAL          | 16               | 4                    | 567             | 726 432   | 788 130               | 832 356   | 878 850   |  |
| MUHAMMADEYAH MOS PRIMARY SCHOOL | 0105316024  | PRIMARY          | METRO SOUTH            | 18               | 4                    | 683             | 157 548   | 164 603               | 173 482   | 183 044   |  |
| MUIZENBERG HIGH SCHOOL          | 0104310265  | SECONDARY        | METRO SOUTH            | 20               | 4                    | 704             | 160 056   | 169 664               | 178 816   | 188 672   |  |
| MUIZENBERG JUNIOR SCHOOL        | 0104309301  | PRIMARY          | METRO SOUTH            | 13               | 4                    | 499             | 113 316   | 120 259               | 126 746   | 133 732   |  |
| MULLERSRUS PRIMÊRE SKOOL        | 0117330604  | PRIMARY          | OVERBERG               | 8                | 3                    | 234             | 332 948   | 325 260               | 343 512   | 362 700   |  |
| MURRAY HIGH SCHOOL              | 0119353078  | SECONDARY        | EDEN AND CENTRAL KAROO | 32               | 5                    | 1 243           | 1 417 332 | 1 727 770             | 1 824 724 | 1 926 650 |  |
| MURRAYSBURG HOËRSKOOL           | 0141112238  | SECONDARY        | EDEN AND CENTRAL KAROO | 15               | 4                    | 496             | 658 000   | 689 440               | 728 128   | 768 800   |  |
| MURRAYSBURG PRIMARY SCHOOL      | 0141440698  | PRIMARY          | EDEN AND CENTRAL KAROO | 30               | 12                   | 1 186           | 1 521 296 | 1 648 540             | 1 741 048 | 1 838 300 |  |
| MVULA PRIMARY SCHOOL            | 0106005100  | PRIMARY          | METRO SOUTH            | 30               | 5                    | 1 136           | 1 530 508 | 1 579 040             | 1 667 648 | 1 760 800 |  |
| MZAMOMHLE PRIMARY SCHOOL        | 0106041226  | PRIMARY          | METRO SOUTH            | 28               | 5                    | 1 129           | 1 423 912 | 1 569 310             | 1 657 372 | 1 749 950 |  |
| MZAMOMTSHA PRIMARY SCHOOL       | 0106461792  | PRIMARY          | METRO NORTH            | 19               | 3                    | 711             | 694 848   | 988 290               | 1 043 748 | 1 102 050 |  |
| MZOXOLO PRIMARY SCHOOL          | 0118041337  | PRIMARY          | EDEN AND CENTRAL KAROO | 38               | 5                    | 1 493           | 1 920 044 | 2 075 270             | 2 191 724 | 2 314 150 |  |
| NAASTDRIFT PRIMÊRE SKOOL        | 0138347264  | PRIMARY          | WEST COAST             | 8                | 3                    | 249             | 329 000   | 346 110               | 365 532   | 385 950   |  |
| NAL'IKAMVA PRIMARY SCHOOL       | 0107328661  | PRIMARY          | METRO NORTH            | 38               | 6                    | 1 382           | 1 967 420 | 1 920 980             | 2 028 776 | 2 142 100 |  |
| NAL'UXULO PRIMARY SCHOOL        | 0106007058  | PRIMARY          | METRO SOUTH            | 36               | 5                    | 1 372           | 1 777 916 | 1 907 080             | 2 014 096 | 2 126 600 |  |
| NAPHAKADE PRIMARY SCHOOL        | 0132470805  | PRIMARY          | WEST COAST             | 30               | 5                    | 1 181           | 1 480 500 | 1 641 590             | 1 733 708 | 1 830 550 |  |
| NDULI PRIMARY SCHOOL            | 0126041106  | PRIMARY          | CAPE WINELANDS         | 25               | 5                    | 822             | 1 123 864 | 1 142 580             | 1 206 696 | 1 274 100 |  |
| NEBO PRIMARY SCHOOL             | 0101320382  | PRIMARY          | METRO NORTH            | 17               | 3                    | 552             | 463 296   | 601 680               | 644 736   | 690 000   |  |
| NED DOMAN HIGH SCHOOL           | 0105483516  | SECONDARY        | METRO CENTRAL          | 17               | 4                    | 577             | 344 520   | 402 169               | 424 672   | 448 329   |  |
| NEDERBURG PRIMÊRE SKOOL         | 0108470325  | PRIMARY          | CAPE WINELANDS         | 20               | 4                    | 684             | 922 516   | 950 760               | 1 004 112 | 1 060 200 |  |
| NERINA PRIMARY SCHOOL           | 0102480584  | PRIMARY          | METRO CENTRAL          | 25               | 5                    | 842             | 1 109 388 | 1 170 380             | 1 236 056 | 1 305 100 |  |
| NEW DAWN PARK PRIMÊRE SKOOL     | 0118008008  | PRIMARY          | EDEN AND CENTRAL KAROO | 22               | 5                    | 857             | 1 094 912 | 1 191 230             | 1 258 076 | 1 328 350 |  |
| NEW EISLEBEN SECONDARY SCHOOL   | 0106493554  | SECONDARY        | METRO SOUTH            | 43               | 6                    | 1 558           | 2 068 752 | 2 165 620             | 2 287 144 | 2 414 900 |  |
| NEW ORLEANS PRIMÊRE SKOOL       | 0108470333  | PRIMARY          | CAPE WINELANDS         | 14               | 4                    | 505             | 629 048   | 701 950               | 741 340   | 782 750   |  |
| NEW ORLEANS SEKONDÊR            | 0108473375  | SECONDARY        | CAPE WINELANDS         | 47               | 6                    | 1 480           | 2 047 696 | 2 057 200             | 2 172 640 | 2 294 000 |  |
| NEWFIELDS PRIMARY SCHOOL        | 0105480932  | PRIMARY          | METRO CENTRAL          | 13               | 4                    | 490             | 399 024   | 436 100               | 474 320   | 514 500   |  |
| NEWTON PRIMÊRE SKOOL            | 0112470341  | PRIMARY          | CAPE WINELANDS         | 24               | 4                    | 852             | 1 046 220 | 1 184 280             | 1 250 736 | 1 320 600 |  |
| NIEUWE DRIFT PRIMARY SCHOOL     | 0108321745  | PRIMARY          | CAPE WINELANDS         | 15               | 3                    | 440             | 525 084   | 611 600               | 645 920   | 682 000   |  |
| NIEUWE MORGEN PRIMÊRE SKOOL     | 0130338109  | PRIMARY          | CAPE WINELANDS         | 5                | -                    | 120             | 176 344   | 166 800               | 176 160   | 186 000   |  |
| NIEUWOUDT PRIMÊRE SKOOL         | 0137340065  | PRIMARY          | WEST COAST             | 23               | 5                    | 916             | 1 156 764 | 1 273 240             | 1 344 688 | 1 419 800 |  |
| NIKO BRUMMER PRIMARY SCHOOL     | 0139209238  | PRIMARY          | EDEN AND CENTRAL KAROO | 8                | 3                    | 291             | 65 436    | 70 131                | 73 914    | 77 988    |  |
| NKAZIMLO PRIMARY SCHOOL         | 0106041320  | PRIMARY          | METRO EAST             | 37               | 6                    | 1 511           | 1 956 892 | 2 100 290             | 2 218 148 | 2 342 050 |  |
| NKQUBELA PRIMARY SCHOOL         | 0128048365  | PRIMARY          | CAPE WINELANDS         | 24               | 5                    | 975             | 1 262 044 | 1 355 250             | 1 431 300 | 1 511 250 |  |
| NOBANTU PRIMARY SCHOOL          | 0106042110  | PRIMARY          | METRO SOUTH            | 16               | 4                    | 578             | 760 648   | 803 420               | 848 504   | 895 900   |  |
| NOLUNGILE PRIMARY SCHOOL        | 0106460826  | PRIMARY          | METRO EAST             | 30               | 5                    | 1 094           | 1 460 760 | 1 520 660             | 1 605 992 | 1 695 700 |  |
| NOMLINGANISELO PRIMARY SCHOOL   | 0106042111  | PRIMARY          | METRO SOUTH            | 25               | 5                    | 969             | 1 256 780 | 1 346 910             | 1 422 492 | 1 501 950 |  |
| NOMSA MAPONGWANA PRIMARY SCHOOL | 0106041229  | PRIMARY          | METRO EAST             | 30               | 5                    | 1 128           | 1 468 656 | 1 567 920             | 1 655 904 | 1 748 400 |  |
| NOMZAMO HIGH SCHOOL             | 0100000328  | SECONDARY        | METRO EAST             | 32               | 5                    | 991             | 1 318 632 | 1 377 490             | 1 454 788 | 1 536 050 |  |
| NOMZAMO PRIMARY SCHOOL          | 0100000327  | PRIMARY          | METRO EAST             | 32               | 4                    | 1 092           | 1 256 780 | 1 517 880             | 1 603 056 | 1 692 600 |  |
| NONDZAME PRIMARY SCHOOL (S.A.)  | 0108042116  | PRIMARY          | CAPE WINELANDS         | 7                | 3                    | 269             | 340 844   | 373 910               | 394 892   | 416 950   |  |
| NOOITGEDACHT PRIMARY SCHOOL     | 0102480592  | PRIMARY          | METRO NORTH            | 24               | 5                    | 876             | 1 096 228 | 1 217 640             | 1 285 968 | 1 357 800 |  |
| NOORD-EIND PRIMÊRE SKOOL        | 0108309304  | PRIMARY          | CAPE WINELANDS         | 14               | 4                    | 525             | 123 120   | 126 525               | 133 350   | 140 700   |  |
| NOORDER-PAARL SEKONDÊR          | 0108473383  | SECONDARY        | CAPE WINELANDS         | 40               | 6                    | 1 310           | 1 727 908 | 1 820 900             | 1 923 080 | 2 030 500 |  |
| NOORDHOEK NGK PRIMÊRE SKOOL     | 0136476889  | PRIMARY          | WEST COAST             | 8                | 3                    | 267             | 351 372   | 371 130               | 391 956   | 413 850   |  |
| NOORDHOEK PRIMÊRE SKOOL         | 0134470376  | PRIMARY          | WEST COAST             | 24               | 5                    | 952             | 1 205 456 | 1 323 280             | 1 397 536 | 1 475 600 |  |
| NORMA ROAD PRIMARY SCHOOL       | 0105480606  | PRIMARY          | METRO CENTRAL          | 18               | 4                    | 660             | 175 122   | 186 120               | 186 120   | 186 120   |  |
| NORMAN HENSHILLWOOD HIGH SCHOOL | 0105310269  | SECONDARY        | METRO SOUTH            | 30               | 5                    | 1 069           | 242 592   | 257 629               | 271 526   | 286 492   |  |
| NORTHPIKE PRIMARY SCHOOL        | 0107321915  | PRIMARY          | METRO EAST             | 28               | 4                    | 1 012           | 247 504   | 250 976               | 257 048   | 271 216   |  |
| NORTHPIKE TECHNICAL HIGH SCHOOL | 0100000108  | SECONDARY        | METRO EAST             | 18               | 3                    | 311             | 77 064    | 74 951                | 78 994    | 83 348    |  |
| NORTHRIDGE NGK PRIMÊRE SKOOL    | 0126336793  | PRIMARY          | CAPE WINELANDS         | 2                | -                    | 15              | 35 000    | 37 000                | 39 072    | 41 000    |  |
| NORTHWAY PRIMÊRE SKOOL          | 0101320099  | PRIMARY          | METRO NORTH            | 14               | 4                    | 465             | 690 900   | 646 350               | 682 620   | 720 750   |  |
| NORTHWOOD PRIMARY SCHOOL        | 0106490288  | PRIMARY          | METRO SOUTH            | 30               | 5                    | 1 127           | 1 460 760 | 1 566 530             | 1 654 436 | 1 746 850 |  |

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|-------------------------------------|-------------|------------------|------------------------|------------------|----------------------|-----------------|-----------|-----------------------|-----------|-----------|--|
|                                     |             |                  |                        |                  |                      |                 | 2018/19   | 2019/20               | 2020/21   | 2021/22   |  |
| NORWOOD SENTRAAL PRIMARY SCHOOL     | 0102480614  | PRIMARY          | METRO NORTH            | 19               | 4                    | 706             | 719 328   | 717 296               | 718 708   | 776 600   |  |
| NOXOLO XAUKA PRIMARY SCHOOL         | 0106008326  | PRIMARY          | METRO EAST             | 37               | 6                    | 1 462           | 1 851 612 | 2 032 180             | 2 146 216 | 2 266 100 |  |
| NTWASAHLOBO PRIMARY SCHOOL          | 0106041219  | PRIMARY          | METRO EAST             | 24               | 5                    | 890             | 1 148 868 | 1 237 100             | 1 306 520 | 1 379 500 |  |
| NUHOOP NGK PRIMÈRE SKOOL            | 0133476897  | PRIMARY          | WEST COAST             | 3                | -                    | 70              | 75 012    | 97 300                | 102 760   | 108 500   |  |
| NUWEFONTEIN PRIMÈRE SKOOL           | 0137340391  | PRIMARY          | WEST COAST             | 2                | -                    | 35              | 46 060    | 48 650                | 51 380    | 54 250    |  |
| NUWERUS HOËRSKOOL                   | 0137312234  | SECONDARY        | WEST COAST             | 10               | 12                   | 327             | 406 644   | 454 530               | 480 036   | 506 850   |  |
| NUYSTASIE NGK PRIMÈRE SKOOL         | 0130338222  | PRIMARY          | CAPE WINELANDS         | 3                | -                    | 73              | 105 280   | 101 470               | 107 164   | 113 150   |  |
| NYAMEKO PRIM                        | 0107322482  | PRIMARY          | METRO NORTH            | 34               | 5                    | 1 246           | 1 752 912 | 1 731 940             | 1 829 128 | 1 931 300 |  |
| O.J. ERASMUS NGK PRIMÈRE SKOOL      | 0132476919  | PRIMARY          | WEST COAST             | 8                | 3                    | 270             | 371 112   | 375 300               | 396 360   | 418 500   |  |
| OAKDALE LANDBOUSKOOL                | 0121106203  | SECONDARY        | EDEN AND CENTRAL KAROO | 13               | 31                   | 463             | 104 196   | 111 583               | 117 602   | 124 084   |  |
| OAKHURST GIRLS' PRIMARY SCHOOL      | 0105309306  | PRIMARY          | METRO CENTRAL          | 6                | 3                    | 208             | 49 248    | 50 128                | 52 832    | 55 744    |  |
| OAKLANDS SEKONDÊR                   | 0105313432  | SECONDARY        | METRO CENTRAL          | 31               | 5                    | 1 132           | 426 734   | 423 368               | 423 368   | 423 368   |  |
| OBSERVATORY JUNIOR                  | 0103309307  | PRIMARY          | METRO CENTRAL          | 17               | 4                    | 696             | 149 112   | 167 736               | 176 784   | 186 528   |  |
| OCEAN VIEW SECONDARY SCHOOL         | 0104313491  | SECONDARY        | METRO SOUTH            | 34               | 6                    | 1 208           | 794 640   | 841 976               | 889 088   | 938 616   |  |
| OKER PRIMÈRE SKOOL                  | 0121350478  | PRIMARY          | EDEN AND CENTRAL KAROO | 20               | 4                    | 768             | 1 031 744 | 1 067 520             | 1 127 424 | 1 190 400 |  |
| OKKIE SMUTS PRIMARY SCHOOL          | 0115309609  | PRIMARY          | OVERBERG               | 6                | 8                    | 221             | 135 300   | 154 037               | 162 656   | 171 717   |  |
| OKLAHOMASTRAAT PRIMÈRE SKOOL        | 0110321001  | PRIMARY          | METRO EAST             | 31               | 5                    | 1 168           | 852 221   | 867 824               | 955 424   | 1 051 200 |  |
| OLIFANTSVALLEI PRIMÈRE SKOOL        | 0136312206  | PRIMARY          | WEST COAST             | 8                | 8                    | 304             | 85 544    | 87 856                | 87 856    | 87 856    |  |
| ORANJEKLOOF MOR PRIMARY SCHOOL      | 0105316660  | PRIMARY          | METRO CENTRAL          | 29               | 5                    | 1 037           | 1 402 856 | 1 441 430             | 1 522 316 | 1 607 350 |  |
| ORCHARD PRIMÈRE SKOOL               | 0130330833  | PRIMARY          | CAPE WINELANDS         | 22               | 4                    | 741             | 994 896   | 1 029 990             | 1 087 788 | 1 148 550 |  |
| ORLEANSVALE PRIMÈRE SKOOL           | 0108470384  | PRIMARY          | CAPE WINELANDS         | 22               | 5                    | 774             | 1 073 856 | 1 075 860             | 1 136 232 | 1 199 700 |  |
| OSCAR MPETHA HIGH SCHOOL            | 0106042203  | SECONDARY        | METRO SOUTH            | 31               | 5                    | 1 074           | 1 379 168 | 1 492 860             | 1 576 632 | 1 664 700 |  |
| OTTERY ROAD (METH) PRIMARY SCHOOL   | 0105316407  | PRIMARY          | METRO SOUTH            | 8                | 3                    | 276             | 73 656    | 72 864                | 72 864    | 73 968    |  |
| OUDE MOLEN HTS.                     | 0103303206  | SECONDARY        | METRO CENTRAL          | 21               | 4                    | 682             | 157 548   | 164 362               | 173 228   | 182 776   |  |
| OUTDSHOORN HOËRSKOOL                | 0124110254  | SECONDARY        | EDEN AND CENTRAL KAROO | 19               | 4                    | 557             | 141 816   | 134 237               | 141 478   | 149 276   |  |
| OUPLAAS EK PRIMÈRE SKOOL            | 0113336068  | PRIMARY          | OVERBERG               | 6                | -                    | 98              | 164 500   | 136 220               | 143 864   | 151 900   |  |
| OUTENIQUA HOËRSKOOL                 | 0118110257  | SECONDARY        | EDEN AND CENTRAL KAROO | 46               | 16                   | 1 657           | 371 640   | 399 337               | 420 878   | 444 076   |  |
| OUTENIQUA PRIMARY SCHOOL            | 0118109294  | PRIMARY          | EDEN AND CENTRAL KAROO | 23               | 5                    | 888             | 205 656   | 214 008               | 225 552   | 237 984   |  |
| OVAL NORTH SECONDARY SCHOOL         | 0106493503  | SECONDARY        | METRO SOUTH            | 38               | 5                    | 1 155           | 764 940   | 805 035               | 850 080   | 897 435   |  |
| OVERBERG HIGH SCHOOL                | 0114310270  | SECONDARY        | OVERBERG               | 15               | 12                   | 484             | 111 141   | 116 644               | 122 936   | 129 712   |  |
| OVERBERG LAERSKOOL                  | 0114309310  | PRIMARY          | OVERBERG               | 13               | 4                    | 447             | 104 880   | 107 727               | 113 538   | 119 796   |  |
| OVERHEX NGK PRIMÈRE SKOOL           | 0130338249  | PRIMARY          | CAPE WINELANDS         | 9                | 3                    | 292             | 407 960   | 405 880               | 428 656   | 452 600   |  |
| P.C. PETERSEN PRIMÈRE SKOOL         | 0109470244  | PRIMARY          | CAPE WINELANDS         | 13               | 4                    | 490             | 634 312   | 681 100               | 719 320   | 759 500   |  |
| P.J. BADENHORST PRIMÈRE SKOOL       | 0124350540  | PRIMARY          | EDEN AND CENTRAL KAROO | 22               | 5                    | 832             | 1 143 604 | 1 156 480             | 1 221 376 | 1 289 600 |  |
| P.J.B. CONA PRIMARY SCHOOL          | 0130041110  | PRIMARY          | CAPE WINELANDS         | 30               | 5                    | 993             | 1 302 840 | 1 380 270             | 1 457 724 | 1 539 150 |  |
| P.W. BOTHA KOLLEGE                  | 0118103202  | SECONDARY        | EDEN AND CENTRAL KAROO | 30               | 10                   | 1 039           | 375 081   | 385 469               | 385 469   | 385 469   |  |
| P.W. DE BRUIN PRIMÈRE SKOOL         | 0136470465  | PRIMARY          | WEST COAST             | 19               | 4                    | 695             | 910 672   | 966 050               | 1 020 260 | 1 077 250 |  |
| PAARDEKLOOF NGK PRIMÈRE SKOOL       | 0126336777  | PRIMARY          | CAPE WINELANDS         | 5                | -                    | 175             | 209 244   | 243 250               | 256 900   | 271 250   |  |
| PAARDEKOP NGK PRIMÈRE SKOOL         | 0136476943  | PRIMARY          | WEST COAST             | 6                | -                    | 192             | 259 252   | 266 880               | 281 856   | 297 600   |  |
| PAARL BOYS' PRIMARY SCHOOL          | 0108309311  | PRIMARY          | CAPE WINELANDS         | 12               | 4                    | 440             | 101 688   | 106 040               | 111 760   | 117 920   |  |
| PAARL GIRLS HOËRSKOOL               | 0108312236  | SECONDARY        | CAPE WINELANDS         | 22               | 13                   | 835             | 181 488   | 201 235               | 212 090   | 223 780   |  |
| PAARLZICHT PRIMÈRE SKOOL            | 0108470392  | PRIMARY          | CAPE WINELANDS         | 28               | 5                    | 1 065           | 1 441 020 | 1 480 350             | 1 563 420 | 1 650 750 |  |
| PACALTSDORP PRIMÈRE SKOOL           | 0118350206  | PRIMARY          | EDEN AND CENTRAL KAROO | 36               | 6                    | 1 310           | 1 817 396 | 1 820 900             | 1 923 080 | 2 030 500 |  |
| PACALTSDORP SEKONDÊR                | 0118353345  | SECONDARY        | EDEN AND CENTRAL KAROO | 32               | 11                   | 1 149           | 1 072 260 | 1 137 510             | 1 227 132 | 1 321 350 |  |
| PALM PARK PRIMARY SCHOOL            | 0107322393  | PRIMARY          | METRO EAST             | 29               | 5                    | 1 094           | 582 096   | 645 460               | 730 792   | 820 500   |  |
| PANORAMA LAERSKOOL                  | 0101309312  | PRIMARY          | METRO NORTH            | 34               | 6                    | 1 356           | 304 380   | 326 796               | 344 424   | 363 408   |  |
| PANORAMA PRIMÈRE SKOOL (RIVERSDAL)  | 0121350095  | PRIMARY          | EDEN AND CENTRAL KAROO | 27               | 5                    | 1 051           | 1 431 808 | 1 460 890             | 1 542 868 | 1 629 050 |  |
| PANORAMA PRIMÈRE SKOOL (VREDENBURG) | 0134470406  | PRIMARY          | WEST COAST             | 32               | 5                    | 1 240           | 1 614 732 | 1 723 600             | 1 820 320 | 1 922 000 |  |
| PAREL VALLEI HOËRSKOOL              | 0110310273  | SECONDARY        | METRO EAST             | 35               | 5                    | 1 297           | 289 788   | 312 577               | 329 438   | 347 596   |  |
| PARK LAERSKOOL MOSSELBAAI           | 0120109295  | PRIMARY          | EDEN AND CENTRAL KAROO | 17               | 4                    | 642             | 142 272   | 154 722               | 163 068   | 172 056   |  |
| PARKDENE PRIMARY SCHOOL             | 0101320900  | PRIMARY          | METRO EAST             | 32               | 5                    | 1 206           | 1 566 040 | 1 676 340             | 1 770 408 | 1 869 300 |  |
| PARKDENE PRIMÈRE SKOOL (GEORGE)     | 0118350656  | PRIMARY          | EDEN AND CENTRAL KAROO | 41               | 6                    | 1 577           | 2 027 956 | 2 192 030             | 2 315 036 | 2 444 350 |  |
| PARKDENE SEKONDÊR                   | 0118353426  | SECONDARY        | EDEN AND CENTRAL KAROO | 41               | 6                    | 1 536           | 2 001 636 | 2 135 040             | 2 254 848 | 2 380 800 |  |
| PARKFIELDS PRIMARY SCHOOL           | 0105311146  | PRIMARY          | METRO CENTRAL          | 20               | 4                    | 717             | 931 728   | 996 630               | 1 052 556 | 1 111 350 |  |
| PARKHURST PRIMARY SCHOOL            | 0106490318  | PRIMARY          | METRO SOUTH            | 30               | 5                    | 1 133           | 356 390   | 355 762               | 355 762   | 355 762   |  |

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|------------------------------------|-------------|------------------|------------------------|------------------|----------------------|-----------------|-----------|-----------------------|-----------|-----------|--|
|                                    |             |                  |                        |                  |                      |                 | 2018/19   | 2019/20               | 2020/21   | 2021/22   |  |
| PARKVALE PRIMÈRE SKOOL             | 0102480487  | PRIMARY          | METRO NORTH            | 26               | 5                    | 927             | 1 225 196 | 1 288 530             | 1 360 836 | 1 436 850 |  |
| PARKVIEW PRIMÈRE SKOOL             | 0132470414  | PRIMARY          | METRO NORTH            | 20               | 4                    | 768             | 1 031 744 | 1 067 520             | 1 127 424 | 1 190 400 |  |
| PARKWOOD PRIMARY SCHOOL            | 0105310522  | PRIMARY          | METRO SOUTH            | 19               | 4                    | 652             | 804 076   | 906 280               | 957 136   | 1 010 600 |  |
| PARLIAMENT STREET PRIMARY SCHOOL   | 0100000445  | PRIMARY          | METRO NORTH            | 28               | 5                    | 1 099           | 1 468 656 | 1 527 610             | 1 613 332 | 1 703 450 |  |
| PAROW HOËRSKOOL                    | 0101310274  | SECONDARY        | METRO NORTH            | 32               | 5                    | 1 163           | 343 978   | 351 226               | 351 226   | 351 226   |  |
| PAROW INKLUSIEWE SKOOL             | 0101308206  | PRIMARY          | METRO NORTH            | 12               | 3                    | 427             | 87 096    | 102 907               | 108 458   | 114 436   |  |
| PAROW-NOORD PRIMARY SCHOOL         | 0101309313  | PRIMARY          | METRO NORTH            | 18               | 4                    | 709             | 163 704   | 170 869               | 180 086   | 190 012   |  |
| PAROW-OOS LAERSKOOL                | 0101309315  | PRIMARY          | METRO NORTH            | 20               | 4                    | 757             | 173 052   | 182 437               | 192 278   | 202 876   |  |
| PAROWALLEI PRIMÈRE SKOOL           | 0101308207  | PRIMARY          | METRO NORTH            | 29               | 4                    | 1 109           | 691 680   | 772 973               | 816 224   | 861 693   |  |
| PAROW-WES PRIMARY SCHOOL           | 0101309314  | PRIMARY          | METRO NORTH            | 23               | 5                    | 871             | 206 796   | 209 911               | 221 234   | 233 428   |  |
| PAUL GREYLING PRIMÈRE SKOOL        | 0104309316  | PRIMARY          | METRO SOUTH            | 4                | -                    | 167             | 35 000    | 40 247                | 42 418    | 44 756    |  |
| PAUL ROOS GIMNASIUM                | 0109310275  | SECONDARY        | CAPE WINELANDS         | 35               | 15                   | 1 239           | 283 632   | 298 599               | 314 706   | 332 052   |  |
| PAULUS JOUBERT PRIMÈRE SKOOL       | 0108470422  | PRIMARY          | CAPE WINELANDS         | 26               | 5                    | 1 004           | 1 321 264 | 1 395 560             | 1 473 872 | 1 556 200 |  |
| PAULUS JOUBERT SEKONDÊR            | 0108473391  | SECONDARY        | CAPE WINELANDS         | 37               | 6                    | 1 278           | 1 791 076 | 1 776 420             | 1 876 104 | 1 980 900 |  |
| PAUW GEDENK PRIMARY SCHOOL         | 0112470430  | PRIMARY          | CAPE WINELANDS         | 12               | 4                    | 406             | 109 032   | 107 184               | 107 184   | 108 808   |  |
| PEAK VIEW SEKONDÊR                 | 0105483524  | SECONDARY        | METRO CENTRAL          | 20               | 4                    | 755             | 637 602   | 674 215               | 674 215   | 717 250   |  |
| PELICAN PARK HIGH SCHOOL           | 0105062454  | SECONDARY        | METRO SOUTH            | 26               | 4                    | 953             | 367 290   | 366 905               | 366 905   | 366 905   |  |
| PELICAN PARK PRIMARY               | 0105062434  | PRIMARY          | METRO SOUTH            | 25               | 4                    | 912             | 200 868   | 219 792               | 231 648   | 244 416   |  |
| PELLA MOR PRIMÈRE SKOOL            | 0132476994  | PRIMARY          | METRO NORTH            | 10               | 3                    | 354             | 455 336   | 492 060               | 519 672   | 548 700   |  |
| PERCY MDALA HIGH SCHOOL            | 0119041315  | SECONDARY        | EDEN AND CENTRAL KAROO | 27               | 5                    | 982             | 1 222 564 | 1 364 980             | 1 441 576 | 1 522 100 |  |
| PERIVALE PRIMARY SCHOOL            | 0105310689  | PRIMARY          | METRO SOUTH            | 17               | 4                    | 638             | 747 488   | 886 820               | 936 584   | 988 900   |  |
| PERSERVERANCE PRIMARY SCHOOL       | 0100000621  | PRIMARY          | METRO SOUTH            | 13               | 3                    | 305             | NEW       | 423 950               | 447 740   | 472 750   |  |
| PERSEVERANCE SEK                   | 0101323772  | SECONDARY        | METRO NORTH            | 26               | 5                    | 838             | 774 020   | 829 620               | 894 984   | 963 700   |  |
| PETRA GEDENK PRIMÈRE SKOOL         | 0130338176  | PRIMARY          | CAPE WINELANDS         | 8                | 3                    | 240             | 322 420   | 333 600               | 352 320   | 372 000   |  |
| PETUNIA PRIMARY SCHOOL             | 0107321702  | PRIMARY          | METRO EAST             | 20               | 4                    | 725             | 665 932   | 717 750               | 774 300   | 833 750   |  |
| PHAKAMA SECONDARY SCHOOL           | 0106313939  | SECONDARY        | METRO SOUTH            | 33               | 5                    | 1 165           | 1 535 772 | 1 619 350             | 1 710 220 | 1 805 750 |  |
| PHAKAMISANI PRIMARY SCHOOL         | 0119041309  | PRIMARY          | EDEN AND CENTRAL KAROO | 32               | 5                    | 1 235           | 1 618 680 | 1 716 650             | 1 812 980 | 1 914 250 |  |
| PHANDULWAZI HIGH SCHOOL            | 0106008035  | SECONDARY        | METRO SOUTH            | 36               | 5                    | 1 288           | 1 701 588 | 1 790 320             | 1 890 784 | 1 996 400 |  |
| PHILADELPHIA PRIMARY SCHOOL        | 0132309317  | PRIMARY          | METRO NORTH            | 6                | 3                    | 207             | 47 424    | 49 887                | 52 578    | 55 476    |  |
| PHILLIPI SECONDARY SCHOOL          | 0106008278  | SECONDARY        | METRO SOUTH            | 21               | 4                    | 559             | 789 600   | 777 010               | 820 612   | 866 450   |  |
| PHOENIX SEKONDÊR                   | 0105483494  | SECONDARY        | METRO CENTRAL          | 27               | 5                    | 988             | 1 259 412 | 1 373 320             | 1 450 384 | 1 531 400 |  |
| PIET HUGO GEDENK NGK PRIMÈRE SKOOL | 0126337005  | PRIMARY          | CAPE WINELANDS         | 4                | -                    | 107             | 130 284   | 148 730               | 157 076   | 165 850   |  |
| PIETER LANGEVELDT PRIMÈRE SKOOL    | 0109321478  | PRIMARY          | CAPE WINELANDS         | 14               | 4                    | 523             | 497 388   | 517 770               | 558 564   | 601 450   |  |
| PIETERSFONTEIN NGK PRIMÈRE SKOOL   | 0127337552  | PRIMARY          | CAPE WINELANDS         | 2                | -                    | 25              | 38 164    | 37 000                | 39 072    | 41 000    |  |
| PIKETBERG HOËRSKOOL                | 0133312238  | SECONDARY        | WEST COAST             | 18               | 10                   | 645             | 141 588   | 155 445               | 163 830   | 172 860   |  |
| PINEDENE PRIMARY SCHOOL            | 0101320579  | PRIMARY          | METRO NORTH            | 28               | 5                    | 1 066           | 1 354 164 | 1 481 740             | 1 564 888 | 1 652 300 |  |
| PINEHURST PRIMARY SCHOOL           | 0102309319  | PRIMARY          | METRO CENTRAL          | 11               | 4                    | 423             | 95 988    | 101 943               | 107 442   | 113 364   |  |
| PINELANDS HIGH SCHOOL              | 0102310278  | SECONDARY        | METRO CENTRAL          | 27               | 5                    | 983             | 221 616   | 236 903               | 249 682   | 263 444   |  |
| PINELANDS NORTH PRIMARY SCHOOL     | 0102309321  | PRIMARY          | METRO CENTRAL          | 12               | 4                    | 449             | 103 740   | 108 209               | 114 046   | 120 332   |  |
| PINEVIEW PRIMÈRE SKOOL             | 0114330256  | PRIMARY          | OVERBERG               | 36               | 5                    | 1 257           | 1 638 420 | 1 747 230             | 1 845 276 | 1 948 350 |  |
| PLANTATION PRIMARY SCHOOL          | 0105311103  | PRIMARY          | METRO SOUTH            | 20               | 4                    | 792             | 284 928   | 312 840               | 374 616   | 439 560   |  |
| PLETTENBERG BAY PRIMARY SCHOOL     | 0119109301  | PRIMARY          | EDEN AND CENTRAL KAROO | 15               | 4                    | 566             | 132 008   | 136 406               | 143 764   | 151 688   |  |
| PLETTENBERGBAAI SEKONDÊR           | 0119353469  | SECONDARY        | EDEN AND CENTRAL KAROO | 32               | 5                    | 1 177           | 1 530 508 | 1 636 030             | 1 727 836 | 1 824 350 |  |
| PLUMSTEAD HIGH SCHOOL              | 0105310279  | SECONDARY        | METRO SOUTH            | 28               | 5                    | 931             | 207 708   | 224 371               | 236 474   | 249 508   |  |
| PLUMSTEAD PREPARATORY              | 0105308208  | PRIMARY          | METRO SOUTH            | 13               | 4                    | 473             | 111 948   | 113 993               | 120 142   | 126 764   |  |
| PNIEL PRIMÈRE SKOOL                | 0108470449  | PRIMARY          | CAPE WINELANDS         | 19               | 4                    | 705             | 910 672   | 979 950               | 1 034 940 | 1 092 750 |  |
| PORTAVUE PRIMARY SCHOOL            | 0105480967  | PRIMARY          | METRO CENTRAL          | 30               | 5                    | 1 069           | 388 797   | 383 771               | 383 771   | 383 771   |  |
| PORTERVILLE HOËRSKOOL              | 0133312241  | SECONDARY        | WEST COAST             | 15               | 13                   | 527             | 120 612   | 127 007               | 133 858   | 141 236   |  |
| PORTERVILLE PRIMÈRE SKOOL          | 0133470619  | PRIMARY          | WEST COAST             | 26               | 5                    | 1 033           | 935 236   | 971 020               | 1 051 594 | 1 136 300 |  |
| PORTIA PRIMARY SCHOOL              | 0105480630  | PRIMARY          | METRO CENTRAL          | 18               | 4                    | 668             | 177 415   | 173 012               | 173 012   | 179 024   |  |
| PORTLAND PRIMARY SCHOOL            | 0106490326  | PRIMARY          | METRO SOUTH            | 22               | 4                    | 827             | 484 176   | 570 630               | 635 136   | 702 950   |  |
| PORTLAND SECONDARY SCHOOL          | 0106493376  | SECONDARY        | METRO SOUTH            | 40               | 6                    | 1 429           | 481 440   | 485 860               | 485 860   | 485 860   |  |
| PRESIDENT HOËRSKOOL                | 0102310280  | SECONDARY        | METRO NORTH            | 22               | 4                    | 762             | 147 516   | 183 642               | 193 548   | 204 216   |  |
| PRESTWICH STREET PRIMARY SCHOOL    | 0103310085  | PRIMARY          | METRO CENTRAL          | 19               | 4                    | 707             | 348 551   | 348 551               | 348 551   | 348 551   |  |
| PRIMROSE PARK PRIMARY SCHOOL       | 0105480649  | PRIMARY          | METRO CENTRAL          | 13               | 4                    | 471             | 638 260   | 654 690               | 691 428   | 730 050   |  |
| PRINCE GEORGE PRIMARY SCHOOL       | 0105311596  | PRIMARY          | METRO SOUTH            | 24               | 5                    | 921             | 819 720   | 865 740               | 937 578   | 1 013 100 |  |

| Name of Institution             | EMIS number | Institution Type | Education District     | No. of Educators | No. of Non-Educators | No. of Learners | Actual    | Medium Term Estimates |           |           |  |
|---------------------------------|-------------|------------------|------------------------|------------------|----------------------|-----------------|-----------|-----------------------|-----------|-----------|--|
|                                 |             |                  |                        |                  |                      |                 | 2018/19   | 2019/20               | 2020/21   | 2021/22   |  |
| PRINCETON SECONDARY SCHOOL      | 0106493481  | SECONDARY        | METRO SOUTH            | 32               | 5                    | 1 064           | 357 952   | 350 056               | 350 056   | 350 056   |  |
| PRINS ALBERT PRIMÉRE SKOOL      | 0142360236  | PRIMARY          | EDEN AND CENTRAL KAROO | 26               | 5                    | 1 045           | 1 327 844 | 1 452 550             | 1 534 060 | 1 619 750 |  |
| PROSPECT NGK PRIMÉRE SKOOL      | 0128337501  | PRIMARY          | CAPE WINELANDS         | 6                | -                    | 143             | 189 504   | 198 770               | 209 924   | 221 650   |  |
| PROTEA HEIGHTS ACADEMY          | 0100000355  | PRIMARY          | METRO EAST             | 21               | 3                    | 777             | 145 920   | 187 257               | 197 358   | 208 236   |  |
| PROTEA HOËRSKOOL                | 0100000582  | SECONDARY        | EDEN AND CENTRAL KAROO | 8                | -                    | 230             | 215 824   | 319 700               | 337 640   | 356 500   |  |
| PROTEA PARK PRIMÉRE SKOOL       | 0132470457  | PRIMARY          | METRO NORTH            | 22               | 4                    | 770             | 1 051 484 | 1 070 300             | 1 130 360 | 1 193 500 |  |
| PROTEA PRIMARY SCHOOL           | 0102480657  | PRIMARY          | METRO CENTRAL          | 7                | 3                    | 252             | 306 628   | 350 280               | 369 936   | 390 600   |  |
| PROTEA PRIMÉRE SKOOL            | 0113330248  | PRIMARY          | OVERBERG               | 13               | 4                    | 450             | 606 676   | 625 500               | 660 600   | 697 500   |  |
| PROTEM NGK PRIMÉRE SKOOL        | 0113336092  | PRIMARY          | OVERBERG               | 3                | -                    | 67              | 94 752    | 93 130                | 98 356    | 103 850   |  |
| PROTEUS SEKONDÊR                | 0132473332  | SECONDARY        | METRO NORTH            | 36               | 5                    | 1 155           | 1 481 816 | 1 605 450             | 1 695 540 | 1 790 250 |  |
| PUNT HOËRSKOOL                  | 0120110264  | SECONDARY        | EDEN AND CENTRAL KAROO | 31               | 10                   | 1 132           | 253 308   | 272 812               | 287 528   | 303 376   |  |
| QHAYIYA SECONDARY SCHOOL        | 0115333646  | SECONDARY        | OVERBERG               | 45               | 5                    | 1 383           | 1 866 088 | 1 922 370             | 2 030 244 | 2 143 650 |  |
| QUEEN'S PARK HIGH SCHOOL        | 0103310281  | SECONDARY        | METRO CENTRAL          | 13               | 4                    | 463             | 133 562   | 132 418               | 132 418   | 132 418   |  |
| R.R. FRANKS PRIMÉRE SKOOL       | 0107320803  | PRIMARY          | METRO EAST             | 24               | 5                    | 939             | 1 194 928 | 1 305 210             | 1 378 452 | 1 455 450 |  |
| RABIE PRIMÉRE SKOOL             | 0130330817  | PRIMARY          | CAPE WINELANDS         | 10               | 3                    | 344             | 443 492   | 478 160               | 504 992   | 533 200   |  |
| RAHMANIYEH PRIMARY SCHOOL       | 0103316016  | PRIMARY          | METRO CENTRAL          | 15               | 4                    | 527             | 256 766   | 245 582               | 245 582   | 245 582   |  |
| RAINBOW PRIMARY SCHOOL          | 0107328642  | PRIMARY          | METRO EAST             | 30               | 5                    | 1 112           | 1 441 020 | 1 545 680             | 1 632 416 | 1 723 600 |  |
| RAITHBY PRIMÉRE SKOOL           | 0110321842  | PRIMARY          | CAPE WINELANDS         | 5                | -                    | 198             | 247 408   | 275 220               | 290 664   | 306 900   |  |
| RANGE PRIMARY SCHOOL            | 0102480665  | PRIMARY          | METRO NORTH            | 8                | 3                    | 219             | 311 892   | 304 410               | 321 492   | 339 450   |  |
| RANGE SEKONDÊR                  | 0102483532  | SECONDARY        | METRO NORTH            | 9                | 3                    | 299             | 269 304   | 281 060               | 304 382   | 328 900   |  |
| RAVENSMEAD SEKONDÊR             | 0101323624  | SECONDARY        | METRO NORTH            | 35               | 5                    | 1 278           | 784 080   | 890 766               | 940 608   | 993 006   |  |
| RAWSONVILLE PRIMÉRE SKOOL       | 0130330647  | PRIMARY          | CAPE WINELANDS         | 18               | 4                    | 694             | 872 508   | 964 660               | 1 018 792 | 1 075 700 |  |
| RED RIVER PRIMARY SCHOOL        | 0105480673  | PRIMARY          | METRO CENTRAL          | 21               | 4                    | 763             | 989 632   | 1 060 570             | 1 120 084 | 1 182 650 |  |
| REDELINGHUIS LAERSKOOL          | 0133309324  | PRIMARY          | WEST COAST             | 2                | -                    | 51              | 35 000    | 37 000                | 39 072    | 41 000    |  |
| REDELINGHUIS PRIMÉRE SKOOL      | 0133470759  | PRIMARY          | WEST COAST             | 6                | -                    | 147             | 201 348   | 204 330               | 215 796   | 227 850   |  |
| REDLANDS PRIMÉRE SKOOL          | 0119350443  | PRIMARY          | EDEN AND CENTRAL KAROO | 3                | -                    | 40              | 60 536    | 55 600                | 58 720    | 62 000    |  |
| REGINA COELI RC PRIMARY SCHOOL  | 0105486043  | PRIMARY          | METRO CENTRAL          | 8                | 3                    | 288             | 106 872   | 112 320               | 134 784   | 158 400   |  |
| RESTVALE MET PRIMÉRE SKOOL      | 0139366080  | PRIMARY          | EDEN AND CENTRAL KAROO | 7                | 3                    | 265             | 350 056   | 368 350               | 389 020   | 410 750   |  |
| REYGERSDAL PRIMÉRE SKOOL        | 0132470473  | PRIMARY          | METRO NORTH            | 27               | 5                    | 999             | 1 310 736 | 1 388 610             | 1 466 532 | 1 548 450 |  |
| RHEENENDAL PRIMÉRE SKOOL        | 0119350257  | PRIMARY          | EDEN AND CENTRAL KAROO | 15               | 4                    | 491             | 794 864   | 682 490               | 720 788   | 761 050   |  |
| RHENISH GIRLS' HIGH SCHOOL      | 0109310282  | SECONDARY        | CAPE WINELANDS         | 22               | 12                   | 736             | 167 352   | 177 376               | 186 944   | 197 248   |  |
| RHENISH PRIMARY                 | 0109309326  | PRIMARY          | CAPE WINELANDS         | 15               | 4                    | 566             | 125 856   | 136 406               | 143 764   | 151 688   |  |
| RHODES HIGH SCHOOL              | 0105310284  | SECONDARY        | METRO CENTRAL          | 29               | 5                    | 1 058           | 300 760   | 308 936               | 308 936   | 308 936   |  |
| RIDGEVIEW PRIMARY SCHOOL        | 0120350362  | PRIMARY          | EDEN AND CENTRAL KAROO | 24               | 5                    | 909             | 1 152 816 | 1 263 510             | 1 334 412 | 1 408 950 |  |
| RIDGEVILLE PRIMARY SCHOOL       | 0106490334  | PRIMARY          | METRO SOUTH            | 23               | 4                    | 910             | 277 448   | 354 900               | 425 880   | 500 500   |  |
| RIEBEECK-KASTEEL LAERSKOOL      | 0132309327  | PRIMARY          | WEST COAST             | 5                | -                    | 145             | 40 584    | 37 000                | 39 072    | 41 000    |  |
| RIEBEECKSTRAAT PRIMARY SCHOOL   | 0101322067  | PRIMARY          | METRO NORTH            | 30               | 5                    | 1 110           | 1 476 552 | 1 542 900             | 1 629 480 | 1 720 500 |  |
| RIEBEECK-WES PRIMÉRE SKOOL      | 0132470481  | PRIMARY          | WEST COAST             | 18               | 4                    | 601             | 809 340   | 835 390               | 882 268   | 931 550   |  |
| RIETENBOSCH PRIMÉRE SKOOL       | 0109322199  | PRIMARY          | CAPE WINELANDS         | 23               | 5                    | 885             | 622 920   | 633 660               | 679 680   | 752 250   |  |
| RIETFOONTEIN NGK PRIMÉRE SKOOL  | 0126338877  | PRIMARY          | CAPE WINELANDS         | 3                | -                    | 95              | 105 280   | 132 050               | 139 460   | 147 250   |  |
| RIETPOORT RK PRIMÉRE SKOOL      | 0137346934  | PRIMARY          | WEST COAST             | 5                | -                    | 117             | 161 868   | 162 630               | 171 756   | 181 350   |  |
| RIETVLEI NR 1 EK PRIMÉRE SKOOL  | 0127337471  | PRIMARY          | CAPE WINELANDS         | 2                | -                    | 38              | 52 640    | 52 820                | 55 784    | 58 900    |  |
| RIETVLEI NR 2 NGK PRIMÉRE SKOOL | 0127338850  | PRIMARY          | CAPE WINELANDS         | 2                | -                    | 19              | 35 000    | 37 000                | 39 072    | 41 000    |  |
| RIO GRANDE PRIMARY SCHOOL       | 0105480681  | PRIMARY          | METRO CENTRAL          | 16               | 4                    | 563             | 705 376   | 782 570               | 826 484   | 872 650   |  |
| RIVERLANDS PRIMÉRE SKOOL        | 0132470724  | PRIMARY          | WEST COAST             | 7                | 3                    | 259             | 344 792   | 360 010               | 380 212   | 401 450   |  |
| RIVERTON PRIMÉRE SKOOL          | 0102480703  | PRIMARY          | METRO NORTH            | 10               | 3                    | 338             | 439 544   | 469 820               | 496 184   | 523 900   |  |
| RIVERVIEW PRIMÉRE SKOOL         | 0130338141  | PRIMARY          | CAPE WINELANDS         | 18               | 4                    | 614             | 818 552   | 853 460               | 901 352   | 951 700   |  |
| RIVIERSONDEREND HOËRSKOOL       | 0114312243  | SECONDARY        | OVERBERG               | 12               | 10                   | 428             | 561 932   | 594 920               | 628 304   | 663 400   |  |
| RIVIERSONDEREND PRIMÉRE SKOOL   | 0114330671  | PRIMARY          | OVERBERG               | 17               | 4                    | 534             | 701 428   | 742 260               | 783 912   | 827 700   |  |
| ROBERTSON HOËRSKOOL             | 0128310285  | SECONDARY        | CAPE WINELANDS         | 14               | 9                    | 514             | 120 228   | 123 874               | 130 556   | 137 752   |  |
| ROBERTSON LAERSKOOL             | 0128309329  | PRIMARY          | CAPE WINELANDS         | 11               | 5                    | 420             | 91 200    | 101 220               | 106 680   | 112 560   |  |
| ROBERTSON VOORBEREIDINGSKOOL    | 0128308209  | PRIMARY          | CAPE WINELANDS         | 7                | 3                    | 259             | 57 456    | 62 419                | 65 786    | 69 412    |  |
| ROBINVALE HIGH SCHOOL           | 0132473464  | SECONDARY        | METRO NORTH            | 35               | 5                    | 1 265           | 1 027 520 | 1 163 800             | 1 262 470 | 1 366 200 |  |
| ROCKLANDS PRIMARY SCHOOL        | 0106490342  | PRIMARY          | METRO SOUTH            | 27               | 5                    | 1 031           | 852 720   | 841 296               | 894 908   | 979 450   |  |
| ROCKLANDS SECONDARY SCHOOL      | 0106493384  | SECONDARY        | METRO SOUTH            | 43               | 6                    | 1 424           | 475 030   | 477 040               | 477 040   | 477 040   |  |
| RODEWAL UCC PRIMÉRE SKOOL       | 0124358258  | PRIMARY          | EDEN AND CENTRAL KAROO | 3                | -                    | 61              | 86 856    | 84 790                | 89 548    | 94 550    |  |
| RONDEBOSCH BOYS' HIGH SCHOOL    | 0105310288  | SECONDARY        | METRO CENTRAL          | 23               | 13                   | 856             | 191 520   | 206 296               | 217 424   | 229 408   |  |

| Name of Institution                | EMIS number | Institution Type | Education District     | No. of Educators | No. of Non-Educators | No. of Learners | Actual    | Medium Term Estimates |           |           |  |
|------------------------------------|-------------|------------------|------------------------|------------------|----------------------|-----------------|-----------|-----------------------|-----------|-----------|--|
|                                    |             |                  |                        |                  |                      |                 | 2018/19   | 2019/20               | 2020/21   | 2021/22   |  |
| RONDEBOSCH BOYS' PREPARATORY       | 0105309330  | PRIMARY          | METRO CENTRAL          | 21               | 4                    | 733             | 169 860   | 176 653               | 186 182   | 196 444   |  |
| RONDEBOSCH EAST PRIMARY SCHOOL     | 0105309331  | PRIMARY          | METRO CENTRAL          | 19               | 4                    | 707             | 158 460   | 170 387               | 179 578   | 189 476   |  |
| RONDEHEUWEL PRIMÉRE SKOOL          | 0112470503  | PRIMARY          | CAPE WINELANDS         | 7                | -                    | 216             | 277 676   | 300 240               | 317 088   | 334 800   |  |
| RONWE PRIMÉRE SKOOL                | 0108477087  | PRIMARY          | CAPE WINELANDS         | 7                | -                    | 179             | 214 508   | 248 810               | 262 772   | 277 450   |  |
| ROODEWAL PRIMÉRE SKOOL             | 0130330108  | PRIMARY          | CAPE WINELANDS         | 23               | 5                    | 860             | 1 097 544 | 1 195 400             | 1 262 480 | 1 333 000 |  |
| ROODEZANDT SEKONDÉR                | 0129333433  | SECONDARY        | CAPE WINELANDS         | 24               | 4                    | 832             | 1 085 700 | 1 156 480             | 1 221 376 | 1 289 600 |  |
| ROOIBERG SSKV PRIMÉRE SKOOL        | 0124356204  | PRIMARY          | EDEN AND CENTRAL KAROO | 5                | -                    | 108             | 157 920   | 150 120               | 158 544   | 167 400   |  |
| ROOIHEUWEL VGK PRIMÉRE SKOOL       | 0124357197  | PRIMARY          | EDEN AND CENTRAL KAROO | 5                | -                    | 119             | 159 236   | 165 410               | 174 692   | 184 450   |  |
| ROOIRIVIER VGK PRIMÉRE SKOOL       | 0125357820  | PRIMARY          | EDEN AND CENTRAL KAROO | 2                | -                    | 47              | 64 484    | 65 330                | 68 996    | 72 850    |  |
| ROSEBANK JUNIOR                    | 0105309332  | PRIMARY          | METRO CENTRAL          | 7                | 3                    | 245             | 56 316    | 59 045                | 62 230    | 65 660    |  |
| ROSEMOOR PRIMÉRE SKOOL             | 0118350400  | PRIMARY          | EDEN AND CENTRAL KAROO | 23               | 5                    | 752             | 1 083 068 | 1 045 280             | 1 103 936 | 1 165 600 |  |
| ROSENDAAL SEKONDÉR                 | 0107323101  | SECONDARY        | METRO NORTH            | 29               | 5                    | 950             | 1 219 932 | 1 320 500             | 1 394 600 | 1 472 500 |  |
| ROSENDAL LAERSKOOL                 | 0107322261  | PRIMARY          | METRO NORTH            | 39               | 6                    | 1 469           | 1 896 356 | 2 041 910             | 2 156 492 | 2 276 950 |  |
| ROSEWOOD PRIMARY SCHOOL            | 0102480711  | PRIMARY          | METRO CENTRAL          | 14               | 4                    | 477             | 644 840   | 663 030               | 700 236   | 739 350   |  |
| ROSMEAD CENTRAL PRIMARY SCHOOL     | 0105310115  | PRIMARY          | METRO CENTRAL          | 17               | 4                    | 629             | 164 122   | 167 314               | 167 314   | 168 572   |  |
| ROUXVILLE PRIMARY SCHOOL           | 0100000127  | PRIMARY          | METRO EAST             | 22               | 3                    | 835             | 529 320   | 581 995               | 614 560   | 648 795   |  |
| RUIGTEVLEI PRIMÉRE SKOOL           | 0119350311  | PRIMARY          | EDEN AND CENTRAL KAROO | 2                | -                    | 49              | 78 960    | 68 110                | 71 932    | 75 950    |  |
| RUITERBOS LAERSKOOL                | 0120109309  | PRIMARY          | EDEN AND CENTRAL KAROO | 2                | -                    | 78              | 92 120    | 108 420               | 114 504   | 120 900   |  |
| RUSTENBURG GIRLS' HIGH SCHOOL      | 0105310291  | SECONDARY        | METRO CENTRAL          | 24               | 10                   | 875             | 195 624   | 210 875               | 222 250   | 234 500   |  |
| RUSTENBURG GIRLS' JUNIOR SCHOOL    | 0105309333  | PRIMARY          | METRO CENTRAL          | 14               | 4                    | 566             | 127 908   | 136 406               | 143 764   | 151 688   |  |
| RUSTHOF PRIMÉRE SKOOL              | 0111320439  | PRIMARY          | METRO EAST             | 30               | 5                    | 1 139           | 1 504 188 | 1 583 210             | 1 672 052 | 1 765 450 |  |
| RUSTHOF SEKONDÉR                   | 0111323896  | SECONDARY        | METRO EAST             | 37               | 5                    | 1 258           | 722 700   | 876 826               | 925 888   | 977 466   |  |
| RUSTSTASIE PRIMÉRE SKOOL           | 0132477133  | PRIMARY          | WEST COAST             | 3                | -                    | 85              | 102 648   | 118 150               | 124 780   | 131 750   |  |
| RUYTTERWACHT VOORBEREIDINGSKOOL    | 0101308210  | PRIMARY          | METRO NORTH            | 15               | 4                    | 544             | 375 540   | 379 168               | 400 384   | 422 688   |  |
| RYLANDS HIGH SCHOOL                | 0105062458  | SECONDARY        | METRO CENTRAL          | 32               | 5                    | 1 089           | 315 000   | 304 920               | 304 920   | 304 920   |  |
| RYLANDS PRIMARY SCHOOL             | 0105062424  | PRIMARY          | METRO CENTRAL          | 19               | 4                    | 742             | 159 144   | 178 822               | 188 468   | 198 856   |  |
| S.A. COLLEGE HIGH SCHOOL           | 0105310293  | SECONDARY        | METRO CENTRAL          | 25               | 12                   | 817             | 187 872   | 196 897               | 207 518   | 218 956   |  |
| S.A. COLLEGE JUNIOR SCHOOL         | 0105309334  | PRIMARY          | METRO CENTRAL          | 19               | 4                    | 727             | 165 756   | 175 207               | 184 658   | 194 836   |  |
| SAAMBOU PRIMÉRE SKOOL              | 0105480738  | PRIMARY          | METRO CENTRAL          | 9                | 3                    | 279             | 390 852   | 387 810               | 409 572   | 432 450   |  |
| SACRED HEART RK PRIMÉRE SKOOL      | 0124357154  | PRIMARY          | EDEN AND CENTRAL KAROO | 29               | 5                    | 1 124           | 1 523 928 | 1 562 360             | 1 650 032 | 1 742 200 |  |
| SAFFIER PRIMARY SCHOOL             | 0101309336  | PRIMARY          | METRO NORTH            | 20               | 4                    | 805             | 523 380   | 561 085               | 592 480   | 625 485   |  |
| SAKUMLANDELA PRIMARY SCHOOL        | 0106041209  | PRIMARY          | METRO EAST             | 25               | 5                    | 942             | 1 279 152 | 1 309 380             | 1 382 856 | 1 460 100 |  |
| SALDANHA LAERSKOOL                 | 0134309337  | PRIMARY          | WEST COAST             | 23               | 4                    | 932             | 208 620   | 224 612               | 236 728   | 249 776   |  |
| SALT RIVER SECONDARY SCHOOL        | 0103313459  | SECONDARY        | METRO CENTRAL          | 18               | 4                    | 596             | 199 068   | 186 548               | 186 548   | 186 548   |  |
| SAMORA MACHEL PRIMARY SCHOOL       | 0106312703  | PRIMARY          | METRO SOUTH            | 35               | 5                    | 1 350           | 1 764 756 | 1 876 500             | 1 981 800 | 2 092 500 |  |
| SANDBERG NGK PRIMÉRE SKOOL         | 0136477141  | PRIMARY          | WEST COAST             | 2                | -                    | 55              | 72 380    | 76 450                | 80 740    | 85 250    |  |
| SANDHILLS NGK PRIMÉRE SKOOL        | 0130338036  | PRIMARY          | CAPE WINELANDS         | 11               | 3                    | 373             | 473 760   | 518 470               | 547 564   | 578 150   |  |
| SANS SOUCI GIRLS' HIGH SCHOOL      | 0105310296  | SECONDARY        | METRO CENTRAL          | 12               | 4                    | 418             | 99 180    | 100 738               | 106 172   | 112 024   |  |
| SAO BRAS SEKONDÉR                  | 0120353353  | SECONDARY        | EDEN AND CENTRAL KAROO | 33               | 12                   | 1 224           | 1 130 344 | 1 701 360             | 1 796 832 | 1 897 200 |  |
| SAREPTA PRIMARY SCHOOL             | 0107320331  | PRIMARY          | METRO EAST             | 29               | 5                    | 1 116           | 890 256   | 993 240               | 1 080 288 | 1 171 800 |  |
| SAREPTA SEKONDÉR                   | 0107323748  | SECONDARY        | METRO EAST             | 38               | 5                    | 1 254           | 395 879   | 400 026               | 400 026   | 400 026   |  |
| SARON PRIMÉRE SKOOL                | 0129330531  | PRIMARY          | CAPE WINELANDS         | 34               | 5                    | 1 265           | 1 648 948 | 1 758 350             | 1 857 020 | 1 960 750 |  |
| SATURNUS PRIMÉRE SKOOL             | 0124350575  | PRIMARY          | EDEN AND CENTRAL KAROO | 38               | 6                    | 1 408           | 1 835 820 | 1 957 120             | 2 066 944 | 2 182 400 |  |
| SAXONSEA PRIMÉRE SKOOL             | 0132470511  | PRIMARY          | METRO NORTH            | 35               | 6                    | 1 349           | 1 770 020 | 1 875 110             | 1 980 332 | 2 090 950 |  |
| SAXONSEA SEKONDÉR                  | 0132473324  | SECONDARY        | METRO NORTH            | 36               | 6                    | 1 305           | 1 067 328 | 1 161 450             | 1 263 240 | 1 370 250 |  |
| SCHEEPERSKRAAL SSKV PRIMÉRE SKOOL  | 0124358673  | PRIMARY          | EDEN AND CENTRAL KAROO | 2                | -                    | 31              | 38 164    | 43 090                | 45 508    | 48 050    |  |
| SCHERPENHEUWEL PRIMÉRE SKOOL       | 0130338567  | PRIMARY          | CAPE WINELANDS         | 3                | -                    | 92              | 105 280   | 127 880               | 135 056   | 142 600   |  |
| SCHOONSPRUIT SEKONDÉR              | 0132473405  | SECONDARY        | WEST COAST             | 48               | 13                   | 1 522           | 984 720   | 1 060 834             | 1 120 192 | 1 182 594 |  |
| SCHOTSCHIEKLOOF MOS PRIMARY SCHOOL | 0103316636  | PRIMARY          | METRO CENTRAL          | 13               | 3                    | 484             | 110 432   | 116 644               | 122 936   | 129 712   |  |
| SCOTTSDENE HIGH SCHOOL             | 0101323039  | SECONDARY        | METRO EAST             | 32               | 5                    | 1 117           | 524 637   | 512 703               | 512 703   | 547 330   |  |
| SCOTTSTOWN PRIMARY SCHOOL          | 0107320846  | PRIMARY          | METRO EAST             | 28               | 4                    | 1 015           | 422 622   | 449 645               | 449 645   | 456 750   |  |
| SCOTTSTOWN SEKONDÉR                | 0101323632  | SECONDARY        | METRO EAST             | 20               | 4                    | 695             | 293 664   | 255 760               | 255 760   | 255 760   |  |
| SEA POINT HIGH SCHOOL              | 0103310297  | SECONDARY        | METRO CENTRAL          | 13               | 4                    | 470             | 151 085   | 157 450               | 157 450   | 157 450   |  |
| SEA POINT PRIMARY SCHOOL           | 0103309338  | PRIMARY          | METRO CENTRAL          | 10               | 3                    | 378             | 85 956    | 91 098                | 96 012    | 101 304   |  |
| SEAMOUNT PRIMARY                   | 0103309339  | PRIMARY          | METRO NORTH            | 11               | 3                    | 414             | 83 220    | 99 774                | 105 156   | 110 952   |  |
| SEARIDGE PARK PRIMARY SCHOOL       | 0106490598  | PRIMARY          | METRO SOUTH            | 26               | 5                    | 1 026           | 1 310 736 | 1 426 140             | 1 506 168 | 1 590 300 |  |

| Name of Institution              | EMIS number | Institution Type | Education District     | No. of Educators | No. of Non-Educators | No. of Learners | Actual    | Medium Term Estimates |           |           |  |
|----------------------------------|-------------|------------------|------------------------|------------------|----------------------|-----------------|-----------|-----------------------|-----------|-----------|--|
|                                  |             |                  |                        |                  |                      |                 | 2018/19   | 2019/20               | 2020/21   | 2021/22   |  |
| SEAVIEW PRIMARY SCHOOL           | 0106490350  | PRIMARY          | METRO SOUTH            | 28               | 5                    | 986             | 1 300 208 | 1 370 540             | 1 447 448 | 1 528 300 |  |
| SEDERBERG PRIMÉRE SKOOL          | 0136470538  | PRIMARY          | WEST COAST             | 32               | 5                    | 1 180           | 1 555 512 | 1 640 200             | 1 732 240 | 1 829 000 |  |
| SEDFIELD LAERSKOOL               | 0119109313  | PRIMARY          | EDEN AND CENTRAL KAROO | 7                | 3                    | 249             | 78 324    | 79 929                | 79 929    | 79 929    |  |
| SEDFIELD PRIMÉRE SKOOL           | 0119350524  | PRIMARY          | EDEN AND CENTRAL KAROO | 16               | 4                    | 601             | 761 964   | 835 390               | 882 268   | 931 550   |  |
| SEEKOGAT VGK PRIMÉRE SKOOL       | 0142366781  | PRIMARY          | EDEN AND CENTRAL KAROO | 1                | -                    | 28              | 46 060    | 38 920                | 41 104    | 43 400    |  |
| SENTINEL PRIMARY SCHOOL          | 0105313033  | PRIMARY          | METRO CENTRAL          | 29               | 5                    | 1 008           | 1 359 428 | 1 401 120             | 1 479 744 | 1 562 400 |  |
| SENTRAL HOÉRSKOOL                | 0139210225  | SECONDARY        | EDEN AND CENTRAL KAROO | 9                | 3                    | 311             | 70 224    | 74 951                | 78 994    | 83 348    |  |
| SIBABALWE PRIMARY SCHOOL         | 0130041111  | PRIMARY          | CAPE WINELANDS         | 9                | 3                    | 289             | 335 580   | 401 710               | 424 252   | 447 950   |  |
| SIBELIUS HOÉRSKOOL               | 0105313106  | SECONDARY        | METRO SOUTH            | 25               | 5                    | 828             | 302 660   | 306 360               | 306 360   | 306 360   |  |
| SID G. RULE PRIMARY SCHOOL       | 0105310484  | PRIMARY          | METRO SOUTH            | 20               | 4                    | 743             | 211 628   | 205 811               | 205 811   | 205 811   |  |
| SIGCAWU PUBLIC PRIMARY SCHOOL    | 0102041344  | PRIMARY          | METRO SOUTH            | 31               | 5                    | 1 233           | 1 589 728 | 1 713 870             | 1 810 044 | 1 911 150 |  |
| SIKELELA IMIZAMO PRIMARY SCHOOL  | 0106042306  | PRIMARY          | METRO SOUTH            | 28               | 5                    | 1 060           | 1 331 792 | 1 473 400             | 1 556 080 | 1 643 000 |  |
| SILIKAMVA HIGH SCHOOL            | 0100000129  | SECONDARY        | METRO CENTRAL          | 21               | 3                    | 740             | 838 292   | 1 028 600             | 1 086 320 | 1 147 000 |  |
| SILUKHANYO PRIMARY SCHOOL        | 0111400750  | PRIMARY          | METRO EAST             | 34               | 5                    | 1 332           | 1 739 752 | 1 851 480             | 1 955 376 | 2 064 600 |  |
| SILVERLEA PRIMARY SCHOOL         | 0105480754  | PRIMARY          | METRO CENTRAL          | 21               | 4                    | 747             | 237 384   | 234 558               | 234 558   | 234 558   |  |
| SILVERLEAF PRIMARY SCHOOL        | 0100000545  | PRIMARY          | METRO NORTH            | 31               | 5                    | 1 270           | 1 627 892 | 1 765 300             | 1 864 360 | 1 968 500 |  |
| SILVERSANDS PRIMARY SCHOOL       | 0107322318  | PRIMARY          | METRO EAST             | 31               | 5                    | 1 151           | 757 680   | 802 247               | 847 136   | 894 327   |  |
| SILVERSANDS SECONDARY SCHOOL     | 0105008252  | SECONDARY        | METRO EAST             | 31               | 5                    | 949             | 650 760   | 661 453               | 698 464   | 737 373   |  |
| SILVERSTREAM PRIMARY SCHOOL      | 0105480762  | PRIMARY          | METRO CENTRAL          | 24               | 5                    | 903             | 1 188 348 | 1 255 170             | 1 325 604 | 1 399 650 |  |
| SILVERSTREAM SEKONDÊR            | 0105483559  | SECONDARY        | METRO CENTRAL          | 5                | 3                    | 92              | 215 824   | 127 880               | 135 056   | 142 600   |  |
| SIMANYENE SECONDARY SCHOOL       | 0111322504  | SECONDARY        | METRO EAST             | 42               | 6                    | 1 459           | 1 912 148 | 2 028 010             | 2 141 812 | 2 261 450 |  |
| SIMON VAN DER STEL PRIMÉRE SKOOL | 0105309340  | PRIMARY          | METRO SOUTH            | 4                | -                    | 145             | 35 000    | 37 000                | 39 072    | 41 000    |  |
| SIMON'S TOWN SCHOOL              | 0104312245  | SECONDARY        | METRO SOUTH            | 23               | 9                    | 888             | 196 764   | 214 008               | 225 552   | 237 984   |  |
| SIMONDUM PRIMÉRE SKOOL           | 0108477214  | PRIMARY          | CAPE WINELANDS         | 17               | 4                    | 583             | 768 544   | 810 370               | 855 844   | 903 650   |  |
| SIMONSBERG PRIMARY SCHOOL        | 0101309341  | PRIMARY          | METRO EAST             | 38               | 6                    | 1 380           | 315 552   | 332 580               | 350 520   | 369 840   |  |
| SIMUNYE SEKONDÊR                 | 0107007096  | SECONDARY        | METRO NORTH            | 34               | 5                    | 1 247           | 1 614 732 | 1 733 330             | 1 830 596 | 1 932 850 |  |
| SINAKO HIGH SCHOOL               | 0110007280  | SECONDARY        | METRO EAST             | 38               | 5                    | 1 284           | 1 647 632 | 1 784 760             | 1 884 912 | 1 990 200 |  |
| SINENJONGO HIGH SCHOOL           | 0103353491  | SECONDARY        | METRO NORTH            | 35               | 5                    | 1 349           | 1 551 564 | 1 875 110             | 1 980 332 | 2 090 950 |  |
| SINETHEMBA SECONDARY SCHOOL      | 0106041230  | SECONDARY        | METRO SOUTH            | 45               | 6                    | 1 683           | 1 783 180 | 2 339 370             | 2 470 644 | 2 608 650 |  |
| SIPHAMANDLA SECONDARY SCHOOL     | 0106323993  | SECONDARY        | METRO EAST             | 37               | 5                    | 1 392           | 1 626 576 | 1 934 880             | 2 043 456 | 2 157 600 |  |
| SIR LOWRY'S PASS PRIMÉRE SKOOL   | 0110322075  | PRIMARY          | METRO EAST             | 30               | 5                    | 1 187           | 1 517 348 | 1 649 930             | 1 742 516 | 1 839 850 |  |
| SITHEMBELE MATISO SECONDARY      | 0106042101  | SECONDARY        | METRO SOUTH            | 33               | 5                    | 1 192           | 1 534 456 | 1 656 880             | 1 749 856 | 1 847 600 |  |
| SIVILE PRIMARY SCHOOL            | 0106041225  | PRIMARY          | METRO EAST             | 21               | 4                    | 772             | 1 018 584 | 1 073 080             | 1 133 296 | 1 196 600 |  |
| SIVUYISENI PUBLIC PRIMARY SCHOOL | 0106041333  | PRIMARY          | METRO EAST             | 28               | 5                    | 1 087           | 1 437 072 | 1 510 930             | 1 595 716 | 1 684 850 |  |
| SIYABULELA PRIMARY SCHOOL        | 0102042310  | PRIMARY          | METRO CENTRAL          | 25               | 5                    | 961             | 1 229 144 | 1 335 790             | 1 410 748 | 1 489 550 |  |
| SIYAFUNKA PRIMARY SCHOOL         | 0130041334  | PRIMARY          | CAPE WINELANDS         | 29               | 5                    | 1 079           | 1 331 792 | 1 499 810             | 1 583 972 | 1 672 450 |  |
| SIYAZAKHA PRIMARY SCHOOL         | 0106041325  | PRIMARY          | METRO SOUTH            | 36               | 5                    | 1 367           | 1 766 072 | 1 900 130             | 2 006 756 | 2 118 850 |  |
| SIYAZINGISA PRIMARY SCHOOL       | 0106042214  | PRIMARY          | METRO CENTRAL          | 26               | 5                    | 1 015           | 1 305 472 | 1 410 850             | 1 490 020 | 1 573 250 |  |
| SIZIMISELE SECONDARY SCHOOL      | 0106323144  | SECONDARY        | METRO EAST             | 31               | 5                    | 1 069           | 1 313 368 | 1 485 910             | 1 569 292 | 1 656 950 |  |
| SKURWEBERG SEKONDÊRE SKOOL       | 0126333425  | SECONDARY        | CAPE WINELANDS         | 25               | 10                   | 813             | 1 193 612 | 1 130 070             | 1 193 484 | 1 260 150 |  |
| SLANGHOEK NGK PRIMÉRE SKOOL      | 0130337927  | PRIMARY          | CAPE WINELANDS         | 7                | 3                    | 204             | 277 676   | 283 560               | 299 472   | 316 200   |  |
| SLANGRIVIER PRIMÉRE SKOOL        | 0116330906  | PRIMARY          | EDEN AND CENTRAL KAROO | 17               | 4                    | 609             | 809 340   | 846 510               | 894 012   | 943 950   |  |
| SLOT VAN DIE PAARL PRIMÉRE SKOOL | 0108309612  | PRIMARY          | CAPE WINELANDS         | 3                | -                    | 111             | 35 000    | 37 000                | 39 072    | 41 000    |  |
| SOBAMBISANA PRIMARY SCHOOL       | 0106041210  | PRIMARY          | METRO EAST             | 30               | 5                    | 1 165           | 1 519 980 | 1 619 350             | 1 710 220 | 1 805 750 |  |
| SOETENDAL NGK PRIMÉRE SKOOL      | 0112477249  | PRIMARY          | CAPE WINELANDS         | 10               | 3                    | 320             | 406 644   | 444 800               | 469 760   | 496 000   |  |
| SOKHANYO PRIMARY SCHOOL          | 0106042215  | PRIMARY          | METRO CENTRAL          | 19               | 4                    | 665             | 886 984   | 924 350               | 976 220   | 1 030 750 |  |
| SOLOMON MAHLANGU PRIMARY SCHOOL  | 0100000602  | PRIMARY          | METRO EAST             | 21               | 4                    | 826             | 1 026 480 | 1 148 140             | 1 212 568 | 1 280 300 |  |
| SOLOMON QATYANA PRIMARY SCHOOL   | 0111008382  | PRIMARY          | METRO EAST             | 34               | 5                    | 1 314           | 1 704 220 | 1 826 460             | 1 928 952 | 2 036 700 |  |
| SOMERSET HIGH SCHOOL             | 0100000586  | SECONDARY        | CAPE WINELANDS         | 14               | 3                    | 346             | 305 778   | 430 078               | 430 078   | 430 078   |  |
| SOMERSET-WES LAERSKOOL           | 0110309342  | PRIMARY          | METRO EAST             | 21               | 4                    | 821             | 178 752   | 197 861               | 208 534   | 220 028   |  |
| SOMERSET-WES MET PRIMARY SCHOOL  | 0110327301  | PRIMARY          | METRO EAST             | 23               | 5                    | 861             | 204 140   | 207 501               | 218 694   | 230 748   |  |
| SONDEREND PRIMARY SCHOOL         | 0105480770  | PRIMARY          | METRO CENTRAL          | 22               | 5                    | 835             | 1 077 804 | 1 160 650             | 1 225 780 | 1 294 250 |  |
| SONEIKE HIGH SCHOOL              | 0100000272  | SECONDARY        | METRO EAST             | 23               | 3                    | 569             | 375 900   | 407 404               | 418 784   | 442 113   |  |
| SONOP PRIMÉRE SKOOL              | 0108470732  | PRIMARY          | CAPE WINELANDS         | 8                | 3                    | 270             | 344 792   | 375 300               | 396 360   | 418 500   |  |
| SONWABO PRIMARY SCHOOL           | 0106042113  | PRIMARY          | METRO SOUTH            | 26               | 5                    | 1 012           | 1 277 836 | 1 406 680             | 1 485 616 | 1 568 600 |  |
| SOPHAKAMA PRIMARY SCHOOL         | 0103007218  | PRIMARY          | METRO NORTH            | 38               | 6                    | 1 482           | 1 951 628 | 2 059 980             | 2 175 576 | 2 297 100 |  |



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|---|-------------|------------------|------------------------|------------------|----------------------|-----------------|-----------|-----------------------|-----------|-----------|--|
|   |             |                  |                        |                  |                      |                 | 2018/19   | 2019/20               | 2020/21   | 2021/22   |  |
| SOPHUMELELA SECONDARY SCHOOL            | 0106007098  | SECONDARY        | METRO SOUTH            | 42               | 5                    | 1 528           | 1 918 728 | 2 123 920             | 2 243 104 | 2 368 400 |  |
| SOSEBENZA PRIMARY SCHOOL                | 0106041222  | PRIMARY          | METRO EAST             | 26               | 5                    | 964             | 1 148 868 | 1 339 960             | 1 415 152 | 1 494 200 |  |
| SOUTH PENINSULA HIGH SCHOOL             | 0105313351  | SECONDARY        | METRO SOUTH            | 33               | 5                    | 1 025           | 321 300   | 322 875               | 322 875   | 322 875   |  |
| SOUTHFIELD PRIMARY SCHOOL               | 0105309343  | PRIMARY          | METRO SOUTH            | 11               | 3                    | 391             | 92 796    | 94 231                | 99 314    | 104 788   |  |
| SOYISILE PRIMARY SCHOOL                 | 0106041211  | PRIMARY          | METRO EAST             | 30               | 5                    | 1 146           | 1 466 024 | 1 592 940             | 1 682 328 | 1 776 300 |  |
| SPES BONA HIGH SCHOOL                   | 0105483540  | SECONDARY        | METRO CENTRAL          | 23               | 4                    | 838             | 289 572   | 296 652               | 296 652   | 296 652   |  |
| SPINE ROAD HIGH SCHOOL                  | 0106493422  | SECONDARY        | METRO SOUTH            | 41               | 6                    | 1 330           | 459 000   | 452 200               | 452 200   | 452 200   |  |
| SPINE VIEW PRIMARY SCHOOL               | 0106490377  | PRIMARY          | METRO SOUTH            | 21               | 4                    | 818             | 638 928   | 728 020               | 791 824   | 858 900   |  |
| SPRINGDALE PRIMARY SCHOOL               | 0106490385  | PRIMARY          | METRO SOUTH            | 28               | 5                    | 1 061           | 1 347 584 | 1 474 790             | 1 557 548 | 1 644 550 |  |
| SPRUITDRIFT PRIMÈRE SKOOL               | 0138347310  | PRIMARY          | WEST COAST             | 5                | -                    | 150             | 194 768   | 208 500               | 220 200   | 232 500   |  |
| SPURWING PRIMARY SCHOOL                 | 0107322288  | PRIMARY          | METRO EAST             | 34               | 6                    | 1 208           | 999 600   | 1 075 120             | 1 169 344 | 1 268 400 |  |
| SQUARE HILL PRIMARY SCHOOL              | 0105310824  | PRIMARY          | METRO SOUTH            | 26               | 5                    | 950             | 249 686   | 248 900               | 248 900   | 254 600   |  |
| ST. AGNES'S PRIMARY SCHOOL              | 0103304603  | PRIMARY          | METRO CENTRAL          | 12               | 3                    | 463             | 423 108   | 469 945               | 506 059   | 544 025   |  |
| ST. ALBANS PRIMÈRE SKOOL                | 0112470643  | PRIMARY          | CAPE WINELANDS         | 34               | 6                    | 1 304           | 1 718 696 | 1 812 560             | 1 914 272 | 2 021 200 |  |
| ST. ANDREW'S PRIMÈRE SKOOL              | 0134477303  | PRIMARY          | WEST COAST             | 25               | 5                    | 969             | 1 264 676 | 1 346 910             | 1 422 492 | 1 501 950 |  |
| ST. ANDREW'S SEKONDÊR                   | 0102483591  | SECONDARY        | METRO NORTH            | 25               | 5                    | 733             | 595 576   | 578 337               | 635 511   | 695 617   |  |
| ST. ANNE'S PRIMARY SCHOOL               | 0105304604  | PRIMARY          | METRO SOUTH            | 7                | 3                    | 245             | 56 088    | 59 045                | 62 230    | 65 660    |  |
| ST. ANTHONY'S RC PRIMARY SCHOOL         | 0105316172  | PRIMARY          | METRO SOUTH            | 13               | 4                    | 506             | 115 140   | 121 946               | 128 524   | 135 608   |  |
| ST. AUGUSTINE'S PRIMÈRE SKOOL           | 0134477311  | PRIMARY          | WEST COAST             | 5                | -                    | 186             | 238 196   | 258 540               | 273 048   | 288 300   |  |
| ST. AUGUSTINE'S RC PRIMARY SCHOOL       | 0105316288  | PRIMARY          | METRO SOUTH            | 21               | 4                    | 771             | 174 192   | 185 811               | 195 834   | 206 628   |  |
| ST. AUGUSTINE'S RC PRIMARY SCHOOL PAROW | 0101326003  | PRIMARY          | METRO NORTH            | 28               | 5                    | 1 031           | 481 844   | 480 446               | 482 508   | 567 050   |  |
| ST. BLAIZE RK PRIMÈRE SKOOL             | 0120358312  | PRIMARY          | EDEN AND CENTRAL KAROO | 14               | 4                    | 522             | 672 476   | 725 580               | 766 296   | 809 100   |  |
| ST. BONIFACE (RK) PRIMÈRE SKOOL         | 0137346942  | PRIMARY          | WEST COAST             | 6                | -                    | 180             | 205 296   | 250 200               | 264 240   | 279 000   |  |
| ST. CLEMENTS RC PRIMARY SCHOOL          | 0105316687  | PRIMARY          | METRO SOUTH            | 7                | 3                    | 265             | 208 896   | 235 850               | 256 520   | 278 250   |  |
| ST. HELENABAAL INTERMEDIATE SCHOOL      | 0134470554  | PRIMARY          | WEST COAST             | 26               | 5                    | 1 056           | 1 333 108 | 1 467 840             | 1 550 208 | 1 636 800 |  |
| ST. IDAS RK PRIMÈRE SKOOL               | 0109327999  | PRIMARY          | CAPE WINELANDS         | 8                | 3                    | 249             | 326 368   | 346 110               | 365 532   | 385 950   |  |
| ST. JAMES RC PRIMARY SCHOOL             | 0104316466  | PRIMARY          | METRO SOUTH            | 8                | 3                    | 267             | 70 470    | 69 687                | 69 687    | 71 556    |  |
| ST. JOHN'S EK PRIMÈRE SKOOL             | 0117337765  | PRIMARY          | OVERBERG               | 3                | -                    | 57              | 60 536    | 79 230                | 83 676    | 88 350    |  |
| ST. JOHN'S RC PRIMARY SCHOOL            | 0103328316  | PRIMARY          | METRO CENTRAL          | 14               | 4                    | 524             | 116 508   | 126 284               | 133 096   | 140 432   |  |
| ST. KONRAD RK PRIMÈRE SKOOL             | 0124357162  | PRIMARY          | EDEN AND CENTRAL KAROO | 13               | 4                    | 446             | 643 524   | 619 940               | 654 728   | 691 300   |  |
| ST. LUKE'S (EC) SCHOOL                  | 0120357030  | PRIMARY          | EDEN AND CENTRAL KAROO | 8                | 1                    | 258             | 332 948   | 358 620               | 378 744   | 399 900   |  |
| ST. MARK'S PRIMÈRE SKOOL (WORC)         | 0126330442  | PRIMARY          | CAPE WINELANDS         | 26               | 5                    | 954             | 1 212 036 | 1 326 060             | 1 400 472 | 1 478 700 |  |
| ST. MARY'S (RC) PRIMARY (NYANGA)        | 0106490628  | PRIMARY          | METRO SOUTH            | 16               | 4                    | 618             | 792 232   | 859 020               | 907 224   | 957 900   |  |
| ST. MARY'S PRIMARY SCHOOL (GARDENS)     | 0103304605  | PRIMARY          | METRO CENTRAL          | 8                | 3                    | 264             | 62 244    | 63 624                | 67 056    | 70 752    |  |
| ST. MARY'S RC PRIMARY SCHOOL (RETREAT)  | 0105316520  | PRIMARY          | METRO SOUTH            | 17               | 4                    | 654             | 430 320   | 455 838               | 481 344   | 508 158   |  |
| ST. MARY'S RK PRIMÈRE SKOOL (GEORGE)    | 0118356425  | PRIMARY          | EDEN AND CENTRAL KAROO | 24               | 5                    | 867             | 1 176 504 | 1 205 130             | 1 272 756 | 1 343 850 |  |
| ST. MATTHEWS PRIMÈRE SKOOL              | 0139366919  | PRIMARY          | EDEN AND CENTRAL KAROO | 16               | 4                    | 554             | 759 332   | 770 060               | 813 272   | 858 700   |  |
| ST. MICHAEL'S EK PRIMÈRE SKOOL          | 0114336254  | PRIMARY          | OVERBERG               | 10               | 3                    | 338             | 357 952   | 469 820               | 496 184   | 523 900   |  |
| ST. MICHAEL'S PRIMÈRE SKOOL             | 0132477389  | PRIMARY          | WEST COAST             | 19               | 4                    | 650             | 872 508   | 903 500               | 954 200   | 1 007 500 |  |
| ST. PAUL'S EK PRIMÈRE SKOOL (GEORGE)    | 0118356360  | PRIMARY          | EDEN AND CENTRAL KAROO | 11               | 4                    | 392             | 521 136   | 544 880               | 575 456   | 607 600   |  |
| ST. PAUL'S LAERSKOOL                    | 0115336548  | PRIMARY          | OVERBERG               | 2                | -                    | 24              | 36 848    | 37 000                | 39 072    | 41 000    |  |
| ST. PAUL'S PRIMARY SCHOOL (BO-KAAP)     | 0103311898  | PRIMARY          | METRO CENTRAL          | 15               | 4                    | 483             | 124 260   | 116 403               | 122 682   | 129 444   |  |
| ST. PAUL'S PRIMÈRE SKOOL                | 0109327255  | PRIMARY          | METRO EAST             | 5                | -                    | 143             | 213 192   | 198 770               | 209 924   | 221 650   |  |
| ST. RAPHAEL'S RC PRIMARY SCHOOL         | 0105486086  | PRIMARY          | METRO CENTRAL          | 20               | 4                    | 739             | 167 352   | 178 099               | 187 706   | 198 052   |  |
| ST. THERESA R.C. PRIMARY SCHOOL         | 0105486094  | PRIMARY          | METRO CENTRAL          | 16               | 4                    | 578             | 376 200   | 402 866               | 425 408   | 449 106   |  |
| ST. THOMAS PRIMÈRE SKOOL                | 0132470651  | PRIMARY          | WEST COAST             | 36               | 6                    | 1 393           | 1 842 400 | 1 936 270             | 2 044 924 | 2 159 150 |  |
| ST. VINCENT RC PRIMARY SCHOOL           | 0109327352  | PRIMARY          | CAPE WINELANDS         | 23               | 4                    | 804             | 1 056 748 | 1 117 560             | 1 180 272 | 1 246 200 |  |
| STAR OF THE SEA CONVENT PRIMARY SCHOOL  | 0104304606  | PRIMARY          | METRO SOUTH            | 9                | 3                    | 352             | 78 888    | 84 832                | 89 408    | 94 336    |  |
| STARLING PRIMARY SCHOOL                 | 0105062400  | PRIMARY          | METRO CENTRAL          | 12               | 3                    | 420             | 258 060   | 292 740               | 309 120   | 326 340   |  |
| STAWELKLIP MOR PRIMÈRE SKOOL            | 0133477338  | PRIMARY          | WEST COAST             | 9                | 3                    | 294             | 386 904   | 408 660               | 431 592   | 455 700   |  |
| STEENBERG PRIMARY                       | 0105310298  | PRIMARY          | METRO SOUTH            | 19               | 4                    | 747             | 563 776   | 627 480               | 685 746   | 747 000   |  |
| STEENBERG SECONDARY SCHOOL              | 0105313521  | SECONDARY        | METRO SOUTH            | 31               | 5                    | 1 079           | 413 820   | 410 020               | 410 020   | 410 020   |  |
| STEENBERG'S COVE PRIMÈRE SKOOL          | 0134477346  | PRIMARY          | WEST COAST             | 7                | 3                    | 231             | 296 100   | 321 090               | 339 108   | 358 050   |  |

| Name of Institution           | EMIS number | Institution Type | Education District     | No. of Educators | No. of Non-Educators | No. of Learners | Actual    | Medium Term Estimates |           |           |  |
|-------------------------------|-------------|------------------|------------------------|------------------|----------------------|-----------------|-----------|-----------------------|-----------|-----------|--|
|                               |             |                  |                        |                  |                      |                 | 2018/19   | 2019/20               | 2020/21   | 2021/22   |  |
| STEENVLIET PRIMÊRE SKOOL      | 0130330051  | PRIMARY          | CAPE WINELANDS         | 18               | 4                    | 594             | 806 708   | 825 660               | 871 992   | 920 700   |  |
| STEILHOOGTE NGK PRIMÊRE SKOOL | 0138477362  | PRIMARY          | WEST COAST             | 6                | 1                    | 250             | 303 996   | 347 500               | 367 000   | 387 500   |  |
| STELLENBERG HOËRSKOOL         | 0101310326  | SECONDARY        | METRO NORTH            | 40               | 6                    | 1 443           | 327 636   | 347 763               | 366 522   | 386 724   |  |
| STELLENBOSCH HOËRSKOOL        | 0109310299  | SECONDARY        | CAPE WINELANDS         | 16               | 12                   | 541             | 129 504   | 130 381               | 137 414   | 144 988   |  |
| STELLENBOSCH LAERSKOOL        | 0109309346  | PRIMARY          | CAPE WINELANDS         | 20               | 4                    | 805             | 171 456   | 194 005               | 204 470   | 215 740   |  |
| STELLENZICHT SEKONDÊR         | 0109323306  | SECONDARY        | CAPE WINELANDS         | 18               | 4                    | 624             | 906 724   | 867 360               | 916 032   | 967 200   |  |
| STEPHENWEG PRIMARY SCHOOL     | 0105490415  | PRIMARY          | METRO SOUTH            | 17               | 4                    | 557             | 450 408   | 467 880               | 511 326   | 557 000   |  |
| STETTYN PRIMÊRE SKOOL         | 0130336335  | PRIMARY          | CAPE WINELANDS         | 4                | -                    | 81              | 109 228   | 112 590               | 118 908   | 125 550   |  |
| STEYNVILLE PRIMÊRE SKOOL      | 0133470546  | PRIMARY          | WEST COAST             | 36               | 6                    | 1 396           | 1 413 256 | 1 521 640             | 1 630 528 | 1 745 000 |  |
| STEYNVILLE SEKONDÊR           | 0133473413  | SECONDARY        | WEST COAST             | 35               | 12                   | 1 298           | 817 182   | 960 520               | 1 061 764 | 1 168 200 |  |
| STOCKWELL NGK PRIMÊRE SKOOL   | 0127338826  | PRIMARY          | CAPE WINELANDS         | 5                | -                    | 159             | 194 768   | 221 010               | 233 412   | 246 450   |  |
| STRAND HOËRSKOOL              | 0111310327  | SECONDARY        | METRO EAST             | 33               | 5                    | 1 116           | 339 124   | 332 568               | 332 568   | 332 568   |  |
| STRAND MOS PRIMARY SCHOOL     | 0111327247  | PRIMARY          | METRO EAST             | 24               | 5                    | 859             | 570 240   | 598 723               | 632 224   | 667 443   |  |
| STRAND SEKONDÊR               | 0111323721  | SECONDARY        | METRO EAST             | 29               | 5                    | 1 061           | 676 500   | 739 517               | 780 896   | 824 397   |  |
| STRANDFONTEIN PRIMARY SCHOOL  | 0106490407  | PRIMARY          | METRO SOUTH            | 24               | 4                    | 872             | 208 408   | 210 152               | 221 488   | 233 696   |  |
| STRANDFONTEIN SEKONDÊR        | 0106493406  | SECONDARY        | METRO SOUTH            | 25               | 5                    | 845             | 338 641   | 335 465               | 335 465   | 335 465   |  |
| STRATFORD PRIMARY SCHOOL      | 0107322210  | PRIMARY          | METRO EAST             | 37               | 6                    | 1 432           | 915 750   | 988 080               | 1 099 776 | 1 217 200 |  |
| STRUISBAAI PRIMÊRE SKOOL      | 0113330345  | PRIMARY          | OVERBERG               | 8                | 3                    | 293             | 373 744   | 407 270               | 430 124   | 454 150   |  |
| SULLIVAN PRIMARY SCHOOL       | 0105310638  | PRIMARY          | METRO SOUTH            | 15               | 4                    | 546             | 502 632   | 546 000               | 588 588   | 633 360   |  |
| SUMMIT PRIMARY SCHOOL         | 0105311200  | PRIMARY          | METRO CENTRAL          | 22               | 5                    | 876             | 1 101 492 | 1 217 640             | 1 285 968 | 1 357 800 |  |
| SUN VALLEY PRIMARY SCHOOL     | 0104309347  | PRIMARY          | METRO SOUTH            | 23               | 5                    | 901             | 206 340   | 217 141               | 228 854   | 241 468   |  |
| SUNDERLAND PRIMARY SCHOOL     | 0103322156  | PRIMARY          | METRO CENTRAL          | 24               | 4                    | 932             | 465 960   | 1 015 880             | 1 088 576 | 1 165 000 |  |
| SUNLANDS PRIMARY SCHOOL       | 0105309348  | PRIMARY          | METRO CENTRAL          | 21               | 4                    | 753             | 175 788   | 181 473               | 191 262   | 201 804   |  |
| SUNNINGDALE PRIMARY SCHOOL    | 0100000235  | PRIMARY          | METRO NORTH            | 25               | 3                    | 977             | 211 584   | 235 457               | 248 158   | 261 836   |  |
| SUNNYSIDE PRIMARY SCHOOL      | 0105480789  | PRIMARY          | METRO CENTRAL          | 19               | 4                    | 667             | 165 715   | 168 751               | 169 418   | 178 756   |  |
| SUNRAY PRIMARY SCHOOL         | 0107007099  | PRIMARY          | METRO NORTH            | 34               | 6                    | 1 295           | 1 747 648 | 1 800 050             | 1 901 060 | 2 007 250 |  |
| SUNRIDGE PRIMÊRE SKOOL        | 0119350591  | PRIMARY          | EDEN AND CENTRAL KAROO | 18               | 4                    | 684             | 921 200   | 950 760               | 1 004 112 | 1 060 200 |  |
| SURREY PRIMARY SCHOOL         | 0105480797  | PRIMARY          | METRO CENTRAL          | 21               | 4                    | 788             | 516 120   | 549 236               | 579 968   | 612 276   |  |
| SUURBRAAK PRIMÊRE SKOOL       | 0117330787  | PRIMARY          | OVERBERG               | 9                | 3                    | 286             | 426 384   | 397 540               | 419 848   | 443 300   |  |
| SWARTBERG PRIMÊRE SKOOL       | 0114330078  | PRIMARY          | OVERBERG               | 31               | 5                    | 1 072           | 1 439 704 | 1 490 080             | 1 573 696 | 1 661 600 |  |
| SWARTBERG SEKONDÊR            | 0114333336  | SECONDARY        | OVERBERG               | 20               | 4                    | 656             | 915 936   | 911 840               | 963 008   | 1 016 800 |  |
| SWARTLAND HOËRSKOOL           | 0132310302  | SECONDARY        | WEST COAST             | 23               | 4                    | 753             | 173 964   | 181 473               | 191 262   | 201 804   |  |
| SWARTLAND LAERSKOOL           | 0132309349  | PRIMARY          | WEST COAST             | 29               | 5                    | 1 033           | 243 504   | 248 953               | 262 382   | 276 844   |  |
| SWEET VALLEY PRIMARY SCHOOL   | 0105309352  | PRIMARY          | METRO SOUTH            | 22               | 5                    | 858             | 194 940   | 206 778               | 217 932   | 229 944   |  |
| SWELLENDALE HOËRSKOOL         | 0117310305  | SECONDARY        | OVERBERG               | 10               | 3                    | 352             | 95 697    | 98 208                | 98 208    | 98 208    |  |
| SWELLENDALE LAERSKOOL         | 0117309353  | PRIMARY          | OVERBERG               | 13               | 4                    | 467             | 105 792   | 112 547               | 118 618   | 125 156   |  |
| SWELLENDALE SEKONDÊR          | 0117333417  | SECONDARY        | OVERBERG               | 30               | 11                   | 1 111           | 1 434 440 | 1 544 290             | 1 630 948 | 1 722 050 |  |
| SYMPHONY PRIMARY SCHOOL       | 0101321729  | PRIMARY          | METRO NORTH            | 30               | 5                    | 1 177           | 1 501 556 | 1 636 030             | 1 727 836 | 1 824 350 |  |
| SYMPHONY SEKONDÊR             | 0101323659  | SECONDARY        | METRO NORTH            | 20               | 4                    | 717             | 481 140   | 499 749               | 527 712   | 557 109   |  |
| T.M. NDANDA PRIMARY SCHOOL    | 0120350664  | PRIMARY          | EDEN AND CENTRAL KAROO | 10               | 3                    | 326             | 448 756   | 453 140               | 478 568   | 505 300   |  |
| TABLE VIEW HOËRSKOOL          | 0103310307  | SECONDARY        | METRO NORTH            | 28               | 5                    | 1 034           | 234 384   | 249 194               | 262 636   | 277 112   |  |
| TABLE VIEW PRIMARY SCHOOL     | 0103309356  | PRIMARY          | METRO NORTH            | 45               | 6                    | 1 637           | 358 644   | 394 517               | 415 798   | 438 716   |  |
| TAFELSIG PRIMARY SCHOOL       | 0106490296  | PRIMARY          | METRO SOUTH            | 29               | 5                    | 1 124           | 1 454 180 | 1 562 360             | 1 650 032 | 1 742 200 |  |
| TAFELSIG SEKONDÊR             | 0106493414  | SECONDARY        | METRO SOUTH            | 35               | 5                    | 1 171           | 770 880   | 816 187               | 861 856   | 909 867   |  |
| TALANA NGK PRIMÊRE SKOOL      | 0128337420  | PRIMARY          | CAPE WINELANDS         | 2                | -                    | 42              | 63 168    | 58 380                | 61 656    | 65 100    |  |
| TALFALAH PRIMARY SCHOOL       | 0105480746  | PRIMARY          | METRO CENTRAL          | 28               | 5                    | 1 050           | 1 342 320 | 1 459 500             | 1 541 400 | 1 627 500 |  |
| TAMBOERSKLOOF PRIMARY SCHOOL  | 0103309357  | PRIMARY          | METRO CENTRAL          | 11               | 4                    | 383             | 88 008    | 92 303                | 97 282    | 102 644   |  |
| TANDFONTEIN NGK PRIMÊRE SKOOL | 0126338893  | PRIMARY          | CAPE WINELANDS         | 4                | -                    | 119             | 132 916   | 165 410               | 174 692   | 184 450   |  |
| TEMPERANCE TOWN PRIMÊRE SKOOL | 0111320307  | PRIMARY          | METRO EAST             | 23               | 5                    | 896             | 913 384   | 976 640               | 1 046 528 | 1 120 000 |  |
| TESKE GEDENK PRIMÊRE SKOOL    | 0139360155  | PRIMARY          | EDEN AND CENTRAL KAROO | 23               | 15                   | 893             | 1 112 020 | 1 241 270             | 1 310 924 | 1 384 150 |  |
| TESLAARSDAL PRIMÊRE SKOOL     | 0114330264  | PRIMARY          | OVERBERG               | 3                | -                    | 104             | 135 548   | 144 560               | 152 672   | 161 200   |  |
| THANDOKHULU SECONDARY SCHOOL  | 0105041120  | SECONDARY        | METRO CENTRAL          | 31               | 5                    | 1 082           | 675 840   | 754 154               | 796 352   | 840 714   |  |
| THE CRAGS PRIMÊRE SKOOL       | 0119350435  | PRIMARY          | EDEN AND CENTRAL KAROO | 14               | 4                    | 484             | 643 524   | 672 760               | 710 512   | 750 200   |  |
| THE GLEBE PRIMÊRE SKOOL       | 0114336513  | PRIMARY          | OVERBERG               | 5                | -                    | 151             | 164 500   | 209 890               | 221 668   | 234 050   |  |
| THE HAGUE PRIMARY SCHOOL      | 0107322334  | PRIMARY          | METRO NORTH            | 33               | 5                    | 1 278           | 1 645 000 | 1 776 420             | 1 876 104 | 1 980 900 |  |
| THE PINELANDS PRIMARY SCHOOL  | 0102309320  | PRIMARY          | METRO CENTRAL          | 12               | 3                    | 463             | 103 056   | 111 583               | 117 602   | 124 084   |  |
| THE SETTLERS HIGH SCHOOL      | 0101310308  | SECONDARY        | METRO NORTH            | 35               | 6                    | 1 332           | 298 680   | 321 012               | 338 328   | 356 976   |  |

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|---|-------------|------------------|------------------------|------------------|----------------------|-----------------|-----------|-----------------------|-----------|-----------|--|
|   |             |                  |                        |                  |                      |                 | 2018/19   | 2019/20               | 2020/21   | 2021/22   |  |
| THE VALLEY PRIMÈRE SKOOL                | 0101321990  | PRIMARY          | METRO NORTH            | 6                | -                    | 162             | 194 768   | 225 180               | 237 816   | 251 100   |  |
| THEMBALETHU SECONDARY SCHOOL            | 0118353485  | SECONDARY        | EDEN AND CENTRAL KAROO | 43               | 6                    | 1 451           | 2 071 384 | 2 016 890             | 2 130 068 | 2 249 050 |  |
| THEMBALETHU PRIMARY SCHOOL              | 0118325686  | PRIMARY          | EDEN AND CENTRAL KAROO | 42               | 6                    | 1 632           | 2 149 028 | 2 268 480             | 2 395 776 | 2 529 600 |  |
| THEMBANI PRIMARY SCHOOL                 | 0102042312  | PRIMARY          | METRO CENTRAL          | 24               | 5                    | 972             | 1 229 144 | 1 351 080             | 1 426 896 | 1 506 600 |  |
| THEMBELIHLE HIGH SCHOOL                 | 0103313947  | SECONDARY        | METRO EAST             | 28               | 5                    | 964             | 1 102 808 | 1 339 960             | 1 415 152 | 1 494 200 |  |
| THEMBELITSHA PRIMARY SCHOOL             | 0119041307  | PRIMARY          | EDEN AND CENTRAL KAROO | 35               | 5                    | 1 350           | 1 768 704 | 1 876 500             | 1 981 800 | 2 092 500 |  |
| THOMAS WILDSCHUTT JUNIOR PRIMARY SCHOOL | 0105310360  | PRIMARY          | METRO SOUTH            | 15               | 4                    | 511             | 315 480   | 356 167               | 392 448   | 434 350   |  |
| THOMAS WILDSCHUTT PRIMARY SCHOOL        | 0105310875  | PRIMARY          | METRO SOUTH            | 13               | 4                    | 476             | 379 170   | 423 640               | 460 768   | 499 800   |  |
| THORNTON PRIMARY SCHOOL                 | 0102309358  | PRIMARY          | METRO CENTRAL          | 15               | 4                    | 555             | 130 644   | 133 755               | 140 970   | 148 740   |  |
| THORNTONWEG PRIMARY SCHOOL              | 0105480819  | PRIMARY          | METRO CENTRAL          | 13               | 3                    | 472             | 284 460   | 328 984               | 347 392   | 366 744   |  |
| TIMOUR HALL PRIMARY SCHOOL              | 0105309359  | PRIMARY          | METRO SOUTH            | 17               | 4                    | 648             | 147 516   | 156 168               | 164 592   | 173 664   |  |
| TOTIUS PRIMÈRE SKOOL                    | 0101309360  | PRIMARY          | METRO NORTH            | 12               | 4                    | 463             | 106 932   | 111 583               | 117 602   | 124 084   |  |
| TOUWSRANTEN VGK PRIMÈRE SKOOL           | 0118358177  | PRIMARY          | EDEN AND CENTRAL KAROO | 11               | 3                    | 374             | 496 132   | 519 860               | 549 032   | 579 700   |  |
| TOUWSRIVIER LAERSKOOL                   | 0130309361  | PRIMARY          | CAPE WINELANDS         | 18               | 4                    | 634             | 815 920   | 881 260               | 930 712   | 982 700   |  |
| TOWERKOP PRIMÈRE SKOOL                  | 0123350028  | PRIMARY          | EDEN AND CENTRAL KAROO | 26               | 5                    | 982             | 1 300 208 | 1 364 980             | 1 441 576 | 1 522 100 |  |
| TRAFALGAR SECONDARY SCHOOL              | 0103313335  | SECONDARY        | METRO CENTRAL          | 22               | 4                    | 781             | 221 160   | 222 585               | 222 585   | 222 585   |  |
| TRAWAL PRIMÈRE SKOOL                    | 0138347167  | PRIMARY          | WEST COAST             | 3                | -                    | 72              | 115 808   | 100 080               | 105 696   | 111 600   |  |
| TREVOR MANUEL PRIMARY SCHOOL            | 0101327956  | PRIMARY          | METRO NORTH            | 37               | 6                    | 1 321           | 1 756 860 | 1 836 190             | 1 939 228 | 2 047 550 |  |
| TULBAGH HOËRSKOOL                       | 0129312252  | SECONDARY        | CAPE WINELANDS         | 11               | 3                    | 343             | 105 790   | 102 214               | 102 214   | 102 214   |  |
| TURFHALL PRIMARY SCHOOL                 | 0105480827  | PRIMARY          | METRO CENTRAL          | 31               | 5                    | 1 149           | 262 884   | 276 909               | 291 846   | 307 932   |  |
| TUSCANY GLEN PRIMARY SCHOOL             | 0107322105  | PRIMARY          | METRO EAST             | 31               | 5                    | 1 179           | 602 172   | 608 364               | 610 722   | 707 400   |  |
| TUSCANY GLEN SECONDARY SCHOOL           | 0107323187  | SECONDARY        | METRO EAST             | 31               | 5                    | 1 147           | 249 432   | 276 427               | 291 338   | 307 396   |  |
| TWEE JONGE GEZELLEN VGK PRIMÈRE SKOOL   | 0129338788  | PRIMARY          | CAPE WINELANDS         | 5                | 3                    | 191             | 246 092   | 265 490               | 280 388   | 296 050   |  |
| TYGERBERG HOËRSKOOL                     | 0101310310  | SECONDARY        | METRO NORTH            | 26               | 5                    | 919             | 201 324   | 221 479               | 233 426   | 246 292   |  |
| TYGERHOF PRIMARY SCHOOL                 | 0103309363  | PRIMARY          | METRO NORTH            | 20               | 4                    | 768             | 454 080   | 535 296               | 565 248   | 596 736   |  |
| TYGERSIG PRIMÈRE SKOOL                  | 0102480835  | PRIMARY          | METRO NORTH            | 17               | 4                    | 632             | 844 872   | 878 480               | 927 776   | 979 600   |  |
| TYHOLARA PRIMARY SCHOOL                 | 0118041330  | PRIMARY          | EDEN AND CENTRAL KAROO | 40               | 6                    | 1 541           | 2 052 960 | 2 141 990             | 2 262 188 | 2 388 550 |  |
| UITKYK LAERSKOOL                        | 0114309364  | PRIMARY          | OVERBERG               | 6                | -                    | 124             | 35 000    | 37 000                | 39 072    | 41 000    |  |
| UITKYK PRIMÈRE SKOOL                    | 0138347108  | PRIMARY          | WEST COAST             | 23               | 5                    | 880             | 1 130 444 | 1 223 200             | 1 291 840 | 1 364 000 |  |
| UITNOOD NGK PRIMÈRE SKOOL               | 0128337587  | PRIMARY          | CAPE WINELANDS         | 4                | -                    | 86              | 115 808   | 119 540               | 126 248   | 133 300   |  |
| UITSIG PRIMÈRE SKOOL                    | 0102480843  | PRIMARY          | METRO NORTH            | 18               | 4                    | 642             | 897 512   | 892 380               | 942 456   | 995 100   |  |
| UITVLUG VGK PRIMÈRE SKOOL               | 0117337749  | PRIMARY          | OVERBERG               | 2                | -                    | 37              | 35 000    | 51 430                | 54 316    | 57 350    |  |
| UITZIG SEKONDÊR                         | 0102483567  | SECONDARY        | METRO NORTH            | 3                | -                    | 88              | 127 652   | 122 320               | 129 184   | 136 400   |  |
| UKHANYO PRIMARY SCHOOL                  | 0104041331  | PRIMARY          | METRO SOUTH            | 47               | 6                    | 1 864           | 2 372 748 | 2 590 960             | 2 736 352 | 2 889 200 |  |
| UMMANGALISO PRIMARY SCHOOL              | 0106041212  | PRIMARY          | METRO EAST             | 32               | 5                    | 1 234           | 1 670 004 | 1 715 260             | 1 811 512 | 1 912 700 |  |
| UMNQOPHISO PRIMARY SCHOOL               | 0111041228  | PRIMARY          | METRO EAST             | 39               | 6                    | 1 511           | 1 943 732 | 2 100 290             | 2 218 148 | 2 342 050 |  |
| UMTHAWELANGA PRIMARY SCHOOL             | 0106041328  | PRIMARY          | METRO EAST             | 29               | 5                    | 1 090           | 1 430 492 | 1 515 100             | 1 600 120 | 1 689 500 |  |
| UMYEZO WAMA APILE HIGH SCHOOL           | 0100000288  | SECONDARY        | OVERBERG               | 35               | 5                    | 1 250           | 1 552 880 | 1 737 500             | 1 835 000 | 1 937 500 |  |
| UMYEZO WAMA APILE PRIMARY SCHOOL        | 0114041326  | PRIMARY          | OVERBERG               | 54               | 6                    | 2 016           | 2 429 336 | 2 802 240             | 2 959 488 | 3 124 800 |  |
| UNIONDALE HOËRSKOOL                     | 0125112257  | SECONDARY        | EDEN AND CENTRAL KAROO | 12               | 11                   | 444             | 270 600   | 309 468               | 326 784   | 344 988   |  |
| USASAZO SECONDARY SCHOOL                | 0103323926  | SECONDARY        | METRO EAST             | 38               | 6                    | 1 310           | 1 848 980 | 1 820 900             | 1 923 080 | 2 030 500 |  |
| UXOLO HIGH SCHOOL                       | 0106041339  | SECONDARY        | METRO EAST             | 30               | 5                    | 1 111           | 1 363 376 | 1 544 290             | 1 630 948 | 1 722 050 |  |
| VAATJIE MOR PRIMÈRE SKOOL               | 0132477486  | PRIMARY          | METRO NORTH            | 6                | -                    | 144             | 215 824   | 200 160               | 211 392   | 223 200   |  |
| VALHALLA PRIMARY SCHOOL                 | 0102480851  | PRIMARY          | METRO NORTH            | 27               | 5                    | 1 054           | 646 140   | 734 638               | 775 744   | 818 958   |  |
| VALHALLA SEKONDÊRE SKOOL                | 0102483575  | SECONDARY        | METRO NORTH            | 17               | 3                    | 586             | 335 940   | 408 442               | 431 296   | 455 322   |  |
| VALPARK PRIMÈRE SKOOL                   | 0102480479  | PRIMARY          | METRO NORTH            | 9                | 3                    | 295             | 371 112   | 410 050               | 433 060   | 457 250   |  |
| VAN CUTSEM COMBINED SCHOOL              | 0130041107  | SECONDARY        | CAPE WINELANDS         | 40               | 5                    | 1 443           | 1 871 352 | 2 005 770             | 2 118 324 | 2 236 650 |  |
| VAN DER HOVEN LAERSKOOL                 | 0118109333  | PRIMARY          | EDEN AND CENTRAL KAROO | 2                | -                    | 69              | 35 000    | 37 000                | 39 072    | 41 000    |  |
| VAN REEDE LAERSKOOL                     | 0124109334  | PRIMARY          | EDEN AND CENTRAL KAROO | 21               | 4                    | 824             | 173 508   | 198 584               | 209 296   | 220 832   |  |
| VAN RIEBEECKSTRAND LAERSKOOL            | 0132309366  | PRIMARY          | METRO NORTH            | 31               | 5                    | 1 145           | 258 324   | 275 945               | 290 830   | 306 860   |  |
| VAN WYKSDORP PRIMÈRE SKOOL              | 0123356948  | PRIMARY          | EDEN AND CENTRAL KAROO | 5                | -                    | 125             | 159 236   | 173 750               | 183 500   | 193 750   |  |
| VAN WYKSVLEI PRIMARY SCHOOL             | 0100000420  | PRIMARY          | CAPE WINELANDS         | 25               | 5                    | 880             | 1 126 496 | 1 223 200             | 1 291 840 | 1 364 000 |  |
| VANGUARD PRIMARY SCHOOL                 | 0105480878  | PRIMARY          | METRO CENTRAL          | 20               | 4                    | 787             | 558 480   | 563 492               | 604 416   | 668 950   |  |
| VANRHYNSDORP HOËRSKOOL                  | 0137312254  | SECONDARY        | WEST COAST             | 13               | 8                    | 436             | 121 992   | 136 032               | 136 032   | 136 032   |  |
| VELDDRIF HOËRSKOOL                      | 0133312257  | SECONDARY        | WEST COAST             | 14               | 3                    | 437             | 100 920   | 105 317               | 110 998   | 117 116   |  |

| Name of Institution                 | EMIS number | Institution Type | Education District     | No. of Educators | No. of Non-Educators | No. of Learners | Actual    | Medium Term Estimates |           |           |  |
|-------------------------------------|-------------|------------------|------------------------|------------------|----------------------|-----------------|-----------|-----------------------|-----------|-----------|--|
|                                     |             |                  |                        |                  |                      |                 | 2018/19   | 2019/20               | 2020/21   | 2021/22   |  |
| VERGENOEG RK PRIMÊRE SKOOL          | 0138347248  | PRIMARY          | WEST COAST             | 24               | 5                    | 836             | 1 071 224 | 1 162 040             | 1 227 248 | 1 295 800 |  |
| VERGENOEGD PRIMARY SCHOOL           | 0107322245  | PRIMARY          | METRO NORTH            | 38               | 6                    | 1 421           | 1 839 768 | 1 975 190             | 2 086 028 | 2 202 550 |  |
| VERGESIG PRIMÊRE SKOOL              | 0128330620  | PRIMARY          | CAPE WINELANDS         | 24               | 5                    | 862             | 1 151 500 | 1 198 180             | 1 265 416 | 1 336 100 |  |
| VICTORIAPARK PRIMARY SCHOOL         | 0130330469  | PRIMARY          | CAPE WINELANDS         | 25               | 5                    | 929             | 1 262 044 | 1 291 310             | 1 363 772 | 1 439 950 |  |
| VILLIERSDORP SEKONDÊR               | 0114333077  | SECONDARY        | OVERBERG               | 24               | 4                    | 823             | 979 104   | 1 143 970             | 1 208 164 | 1 275 650 |  |
| VINKRIVIER PRIMÊRE SKOOL            | 0128330280  | PRIMARY          | CAPE WINELANDS         | 2                | -                    | 38              | 50 008    | 52 820                | 55 784    | 58 900    |  |
| VISSERSHOK PRIMÊRE SKOOL            | 0101327972  | PRIMARY          | METRO NORTH            | 17               | 4                    | 571             | 738 276   | 793 690               | 838 228   | 885 050   |  |
| VISTA HIGH SCHOOL                   | 0103313416  | SECONDARY        | METRO CENTRAL          | 15               | 4                    | 547             | 204 248   | 230 834               | 230 834   | 230 834   |  |
| VLAKTEPLAAS UCC PRIMÊRE SKOOL       | 0124356239  | PRIMARY          | EDEN AND CENTRAL KAROO | 4                | -                    | 129             | 156 604   | 179 310               | 189 372   | 199 950   |  |
| VLEIPLAAS NGK PRIMÊRE SKOOL         | 0117337854  | PRIMARY          | OVERBERG               | 3                | -                    | 57              | 63 168    | 79 230                | 83 676    | 88 350    |  |
| VLOTTENBURG PRIMÊRE SKOOL           | 0109321893  | PRIMARY          | CAPE WINELANDS         | 14               | 3                    | 431             | 579 040   | 599 090               | 632 708   | 668 050   |  |
| VOLMOED PRIMÊRE SKOOL               | 0124357200  | PRIMARY          | EDEN AND CENTRAL KAROO | 6                | -                    | 177             | 255 304   | 246 030               | 259 836   | 274 350   |  |
| VOLSCHENK LAERSKOOL                 | 0121109342  | PRIMARY          | EDEN AND CENTRAL KAROO | 12               | 4                    | 458             | 102 144   | 110 378               | 116 332   | 122 744   |  |
| VONDELING NAK PRIMÊRE SKOOL         | 0116337242  | PRIMARY          | EDEN AND CENTRAL KAROO | 3                | -                    | 71              | 107 912   | 98 690                | 104 228   | 110 050   |  |
| VOORBEDAG PRIMÊRE SKOOL             | 0124358401  | PRIMARY          | EDEN AND CENTRAL KAROO | 3                | -                    | 54              | 84 224    | 75 060                | 79 272    | 83 700    |  |
| VOORBRUG SEKONDÊR                   | 0107323845  | SECONDARY        | METRO NORTH            | 33               | 6                    | 1 235           | 1 588 412 | 1 716 650             | 1 812 980 | 1 914 250 |  |
| VOOR-GROENBERG NGK PRIMÊRE          | 0112477532  | PRIMARY          | CAPE WINELANDS         | 3                | -                    | 34              | 75 012    | 47 260                | 49 912    | 52 700    |  |
| VOORSORG NGK PRIMÊRE SKOOL          | 0126337048  | PRIMARY          | CAPE WINELANDS         | 3                | -                    | 60              | 65 800    | 83 400                | 88 080    | 93 000    |  |
| VOORSPOED PRIMARY SCHOOL            | 0105311286  | PRIMARY          | METRO CENTRAL          | 26               | 5                    | 922             | 1 169 924 | 1 281 580             | 1 353 496 | 1 429 100 |  |
| VOORTREKKER HOËRSKOOL               | 0105310311  | SECONDARY        | METRO CENTRAL          | 17               | 4                    | 612             | 136 538   | 147 492               | 155 448   | 164 016   |  |
| VOORUITSIG PRIMÊRE SKOOL            | 0132470562  | PRIMARY          | WEST COAST             | 39               | 6                    | 1 556           | 2 050 328 | 2 162 840             | 2 284 208 | 2 411 800 |  |
| VOORWAARTS PRIMÊRE SKOOL            | 0121350214  | PRIMARY          | EDEN AND CENTRAL KAROO | 19               | 4                    | 721             | 889 616   | 1 002 190             | 1 058 428 | 1 117 550 |  |
| VORENTOE LAERSKOOL                  | 0120109344  | PRIMARY          | EDEN AND CENTRAL KAROO | 7                | 3                    | 234             | 66 528    | 69 498                | 69 498    | 69 498    |  |
| VORENTOE PRIMARY SCHOOL             | 0101320714  | PRIMARY          | METRO NORTH            | 14               | 3                    | 527             | 659 316   | 732 530               | 773 636   | 816 850   |  |
| VREDELUST PRIMARY SCHOOL            | 0101309369  | PRIMARY          | METRO NORTH            | 12               | 4                    | 478             | 107 160   | 115 198               | 121 412   | 128 104   |  |
| VREDENBURG HOËRSKOOL                | 0134310314  | SECONDARY        | WEST COAST             | 30               | 5                    | 1 099           | 351 216   | 356 076               | 356 076   | 356 076   |  |
| VREDENBURG LAERSKOOL                | 0134309371  | PRIMARY          | WEST COAST             | 27               | 5                    | 1 033           | 238 260   | 248 953               | 262 382   | 276 844   |  |
| VREDENDAL HOËRSKOOL                 | 0138310312  | SECONDARY        | WEST COAST             | 14               | 9                    | 474             | 106 020   | 114 234               | 120 396   | 127 032   |  |
| VREDENDAL LAERSKOOL                 | 0138309370  | PRIMARY          | WEST COAST             | 14               | 4                    | 554             | 124 260   | 133 514               | 140 716   | 148 472   |  |
| VREDENDAL SEKONDÊR                  | 0138473421  | SECONDARY        | WEST COAST             | 33               | 5                    | 1 131           | 1 519 980 | 1 572 090             | 1 660 308 | 1 753 050 |  |
| VREDENDAL-NOORD PRIMÊRE SKOOL       | 0138347256  | PRIMARY          | WEST COAST             | 28               | 5                    | 1 049           | 1 372 588 | 1 458 110             | 1 539 932 | 1 625 950 |  |
| VRIJZEE VOORBEREIDINGSKOOL          | 0102308211  | PRIMARY          | METRO NORTH            | 18               | 4                    | 658             | 153 444   | 158 578               | 167 132   | 176 344   |  |
| VRT PITT PRIMARY SCHOOL             | 0100000437  | PRIMARY          | OVERBERG               | 26               | 5                    | 958             | 1 164 660 | 1 331 620             | 1 406 344 | 1 484 900 |  |
| VUKANI PRIMARY SCHOOL               | 0106007103  | PRIMARY          | METRO SOUTH            | 33               | 5                    | 1 251           | 1 692 376 | 1 738 890             | 1 836 468 | 1 939 050 |  |
| VUKUKHANYE PRIMARY SCHOOL           | 0106042114  | PRIMARY          | METRO CENTRAL          | 17               | 4                    | 602             | 808 024   | 836 780               | 883 736   | 933 100   |  |
| VUSELELA PRIMARY SCHOOL             | 0106041214  | PRIMARY          | METRO EAST             | 30               | 5                    | 1 122           | 1 450 232 | 1 559 580             | 1 647 096 | 1 739 100 |  |
| VUSISIZWE SECONDARY SCHOOL          | 0130041103  | SECONDARY        | CAPE WINELANDS         | 37               | 6                    | 1 204           | 1 619 996 | 1 673 560             | 1 767 472 | 1 866 200 |  |
| VUYANI PRIMARY SCHOOL               | 0106042313  | PRIMARY          | METRO CENTRAL          | 22               | 4                    | 804             | 956 732   | 1 117 560             | 1 180 272 | 1 246 200 |  |
| VUYISEKA SECONDARY SCHOOL           | 0106041343  | SECONDARY        | METRO SOUTH            | 31               | 5                    | 1 090           | 1 496 292 | 1 515 100             | 1 600 120 | 1 689 500 |  |
| VUZAMANZI PUBLIC PRIMARY SCHOOL     | 0106041213  | PRIMARY          | METRO EAST             | 30               | 5                    | 1 133           | 1 535 772 | 1 574 870             | 1 663 244 | 1 756 150 |  |
| W.A. JOUBERT PRIMÊRE SKOOL          | 0108309372  | PRIMARY          | CAPE WINELANDS         | 9                | 3                    | 343             | 77 064    | 82 663                | 87 122    | 91 924    |  |
| W.A. ROSSOUW PRIMÊRE SKOOL          | 0127330140  | PRIMARY          | CAPE WINELANDS         | 17               | 4                    | 588             | 775 124   | 817 320               | 863 184   | 911 400   |  |
| W.D. HENDRICKS PRIMARY SCHOOL       | 0103322164  | PRIMARY          | METRO CENTRAL          | 11               | 3                    | 293             | 368 480   | 407 270               | 430 124   | 454 150   |  |
| W.F. LOOTS PRIMARY SCHOOL           | 0129330574  | PRIMARY          | CAPE WINELANDS         | 16               | 4                    | 591             | 805 392   | 821 490               | 867 588   | 916 050   |  |
| W.J. LE ROUX LB PRIMÊRE SKOOL       | 0123357014  | PRIMARY          | EDEN AND CENTRAL KAROO | 3                | -                    | 86              | 119 756   | 119 540               | 126 248   | 133 300   |  |
| WABOOMSHEUWEL NGK PRIMÊRE SKOOL     | 0117338354  | PRIMARY          | CAPE WINELANDS         | 3                | -                    | 62              | 89 488    | 86 180                | 91 016    | 96 100    |  |
| WABOOMSKRAAL VGK PRIMÊRE SKOOL      | 0118356492  | PRIMARY          | EDEN AND CENTRAL KAROO | 2                | -                    | 57              | 80 276    | 79 230                | 83 676    | 88 350    |  |
| WAGENHUISKRANTZ PRIMÊRE SKOOL       | 0113336041  | PRIMARY          | OVERBERG               | 4                | -                    | 117             | 164 500   | 162 630               | 171 756   | 181 350   |  |
| WAGENMAKERSVALLEI NGK PRIMÊRE SKOOL | 0112477540  | PRIMARY          | CAPE WINELANDS         | 8                | 3                    | 265             | 347 424   | 368 350               | 389 020   | 410 750   |  |
| WAKKERSTROOM-OOS NGK PRIMÊRE SKOOL  | 0128338281  | PRIMARY          | CAPE WINELANDS         | 2                | -                    | 42              | 73 696    | 58 380                | 61 656    | 65 100    |  |
| WAKKERSTROOM-WES PRIMÊRE SKOOL      | 0128330655  | PRIMARY          | CAPE WINELANDS         | 18               | 4                    | 644             | 831 712   | 895 160               | 945 392   | 998 200   |  |
| WALLACEDENE PRIMARY SCHOOL          | 0107008015  | PRIMARY          | METRO EAST             | 39               | 6                    | 1 657           | 2 095 072 | 2 303 230             | 2 432 476 | 2 568 350 |  |
| WALLACEDENE SECONDARY SCHOOL        | 0107008016  | SECONDARY        | METRO EAST             | 34               | 5                    | 1 031           | 1 430 492 | 1 433 090             | 1 513 508 | 1 598 050 |  |
| WALMER ESTATE PRIMARY SCHOOL        | 0103310379  | PRIMARY          | METRO CENTRAL          | 8                | 3                    | 283             | 84 552    | 88 296                | 88 296    | 88 296    |  |
| WALMER SECONDARY SCHOOL             | 0103313122  | SECONDARY        | METRO CENTRAL          | 12               | 4                    | 413             | 190 071   | 178 003               | 178 003   | 178 003   |  |

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|--|-------------|------------------|------------------------|------------------|----------------------|-----------------|-----------|-----------------------|-----------|-----------|
|  |             |                  |                        |                  |                      |                 | 2018/19   | 2019/20               | 2020/21   | 2021/22   |
| WALTER TEKA PUBLIC PRIMARY SCHOOL        | 0106042216  | PRIMARY          | METRO SOUTH            | 19               | 4                    | 698             | 896 196   | 970 220               | 1 024 664 | 1 081 900 |
| WANGANELLA NGK PRIMÉRE SKOOL             | 0126338664  | PRIMARY          | CAPE WINELANDS         | 4                | -                    | 130             | 175 028   | 180 700               | 190 840   | 201 500   |
| WARDIA VGK PRIMÉRE SKOOL                 | 0127338656  | PRIMARY          | CAPE WINELANDS         | 2                | -                    | 43              | 60 536    | 59 770                | 63 124    | 66 650    |
| WATSONIA PRIMARY SCHOOL                  | 0101321788  | PRIMARY          | METRO EAST             | 23               | 5                    | 883             | 1 185 716 | 1 227 370             | 1 296 244 | 1 368 650 |
| WAVECREST PRIMARY SCHOOL                 | 0106490431  | PRIMARY          | METRO SOUTH            | 23               | 5                    | 906             | 664 122   | 761 040               | 831 708   | 906 000   |
| WAVEREN HOËRSKOOL                        | 0129330566  | SECONDARY        | CAPE WINELANDS         | 39               | 6                    | 1 449           | 1 841 084 | 2 014 110             | 2 127 132 | 2 245 950 |
| WEBER GEDENK NGK PRIMÉRE SKOOL           | 0109327409  | PRIMARY          | CAPE WINELANDS         | 16               | 4                    | 555             | 717 220   | 771 450               | 814 740   | 860 250   |
| WEBNERSTRAAT PRIMÉRE SKOOL               | 0101320528  | PRIMARY          | METRO NORTH            | 15               | 4                    | 529             | 625 100   | 735 310               | 776 572   | 819 950   |
| WELCOME PRIMARY SCHOOL                   | 0105480886  | PRIMARY          | METRO CENTRAL          | 13               | 4                    | 471             | 360 786   | 395 640               | 432 378   | 471 000   |
| WELGEMEEND NGK PRIMÉRE SKOOL             | 0132328049  | PRIMARY          | WEST COAST             | 5                | -                    | 176             | 215 824   | 244 640               | 258 368   | 272 800   |
| WELGEMOED NGK PRIMÉRE SKOOL              | 0126336815  | PRIMARY          | CAPE WINELANDS         | 2                | -                    | 20              | 35 000    | 37 000                | 39 072    | 41 000    |
| WELGEMOED PRIMARY SCHOOL                 | 0101309374  | PRIMARY          | METRO NORTH            | 22               | 4                    | 805             | 184 452   | 194 005               | 204 470   | 215 740   |
| WELLINGTON PRIMARY SCHOOL                | 0112470570  | PRIMARY          | CAPE WINELANDS         | 28               | 5                    | 1 088           | 1 364 692 | 1 512 320             | 1 597 184 | 1 686 400 |
| WELLINGTON SECONDARY SCHOOL              | 0112473537  | SECONDARY        | CAPE WINELANDS         | 37               | 5                    | 1 168           | 1 575 252 | 1 623 520             | 1 714 624 | 1 810 400 |
| WELTEVREDE NGK PRIMÉRE SKOOL             | 0128337595  | PRIMARY          | CAPE WINELANDS         | 2                | -                    | 21              | 35 000    | 37 000                | 39 072    | 41 000    |
| WELTEVREDE NGK PRIMÉRE SKOOL (WORCESTER) | 0130337951  | PRIMARY          | CAPE WINELANDS         | 6                | -                    | 186             | 243 460   | 258 540               | 273 048   | 288 300   |
| WELTEVREDE SEKONDÉR                      | 0112473448  | SECONDARY        | CAPE WINELANDS         | 24               | 4                    | 747             | 742 696   | 814 230               | 872 496   | 933 750   |
| WELTEVREDE VGK PRIMÉRE SKOOL             | 0117337889  | PRIMARY          | OVERBERG               | 2                | -                    | 65              | 72 380    | 90 350                | 95 420    | 100 750   |
| WELTEVREDEN NGK PRIMÉRE SKOOL            | 0132477664  | PRIMARY          | WEST COAST             | 4                | -                    | 95              | 118 440   | 132 050               | 139 460   | 147 250   |
| WELTEVREDEN VALLEY CORE PRIMARY SCHOOL   | 0106007097  | PRIMARY          | METRO SOUTH            | 37               | 5                    | 1 311           | 1 668 688 | 1 822 290             | 1 924 548 | 2 032 050 |
| WELVAART NGK PRIMÉRE SKOOL               | 0126336874  | PRIMARY          | CAPE WINELANDS         | 2                | -                    | 39              | 57 904    | 54 210                | 57 252    | 60 450    |
| WELVILLE EK PRIMÉRE SKOOL                | 0117337838  | PRIMARY          | CAPE WINELANDS         | 2                | -                    | 52              | 67 116    | 72 280                | 76 336    | 80 600    |
| WELWITSCHIA PRIMARY SCHOOL               | 0107331023  | PRIMARY          | METRO NORTH            | 31               | 5                    | 1 170           | 1 493 660 | 1 626 300             | 1 717 560 | 1 813 500 |
| WEMMERSHOEK PRIMÉRE SKOOL                | 0108470589  | PRIMARY          | CAPE WINELANDS         | 11               | 3                    | 402             | 490 868   | 558 780               | 590 136   | 623 100   |
| WESBANK LAERSKOOL                        | 0124109347  | PRIMARY          | EDEN AND CENTRAL KAROO | 17               | 4                    | 666             | 149 340   | 160 506               | 169 164   | 178 488   |
| WESBANK SEKONDÉR                         | 0132470686  | SECONDARY        | WEST COAST             | 36               | 5                    | 1 406           | 823 020   | 979 982               | 1 034 816 | 1 092 462 |
| WES-EIND PRIMÉRE SKOOL                   | 0108470597  | PRIMARY          | CAPE WINELANDS         | 13               | 3                    | 475             | 596 148   | 660 250               | 697 300   | 736 250   |
| WESFLEUR PRIMÉRE SKOOL                   | 0132470600  | PRIMARY          | METRO NORTH            | 39               | 6                    | 1 479           | 1 999 004 | 2 055 810             | 2 171 172 | 2 292 450 |
| WESLEY METHODIST PRACTISING SCHOOL       | 0103316725  | PRIMARY          | METRO CENTRAL          | 9                | 3                    | 293             | 114 170   | 143 570               | 166 424   | 190 450   |
| WESPOORT PRIMARY SCHOOL                  | 0106490423  | PRIMARY          | METRO SOUTH            | 26               | 5                    | 1 019           | 898 358   | 957 860               | 1 037 342 | 1 120 900 |
| WEST BANK HIGH SCHOOL                    | 0107324078  | SECONDARY        | METRO EAST             | 20               | 4                    | 701             | 894 880   | 974 390               | 1 029 068 | 1 086 550 |
| WEST BANK NO.1 PRIMARY SCHOOL            | 0107319333  | PRIMARY          | METRO EAST             | 34               | 6                    | 1 243           | 1 616 048 | 1 727 770             | 1 824 724 | 1 926 650 |
| WEST END PRIMARY SCHOOL                  | 0106490458  | PRIMARY          | METRO SOUTH            | 38               | 6                    | 1 419           | 1 785 812 | 1 972 410             | 2 083 092 | 2 199 450 |
| WEST RIDING PRIMARY SCHOOL               | 0103008011  | PRIMARY          | METRO NORTH            | 27               | 4                    | 975             | 641 762   | 679 575               | 717 600   | 757 575   |
| WESTCOTT PRIMARY SCHOOL                  | 0105309375  | PRIMARY          | METRO SOUTH            | 11               | 3                    | 430             | 99 180    | 103 630               | 109 220   | 115 240   |
| WESTERFORD HIGH SCHOOL                   | 0105310316  | SECONDARY        | METRO CENTRAL          | 26               | 5                    | 907             | 207 708   | 218 587               | 230 378   | 243 076   |
| WESTERN CAPE SPORT SCHOOL                | 0107008229  | SECONDARY        | METRO EAST             | 13               | 11                   | 350             | 238 920   | 243 950               | 257 600   | 271 950   |
| WESTLAKE PRIMARY SCHOOL                  | 0100000056  | PRIMARY          | METRO SOUTH            | 20               | 4                    | 748             | 925 148   | 1 039 720             | 1 098 064 | 1 159 400 |
| WESTON SEKONDÉR                          | 0134473456  | SECONDARY        | WEST COAST             | 44               | 14                   | 1 522           | 967 560   | 1 060 834             | 1 120 192 | 1 182 594 |
| WESTRIDGE SECONDARY SCHOOL               | 0106493449  | SECONDARY        | METRO SOUTH            | 29               | 5                    | 1 052           | 329 920   | 336 640               | 336 640   | 336 640   |
| WESTVILLE PRIMARY SCHOOL                 | 0106490466  | PRIMARY          | METRO SOUTH            | 28               | 5                    | 1 116           | 1 410 752 | 1 551 240             | 1 638 288 | 1 729 800 |
| WILLEM BUCHHOLZ NGK PRIMÉRE SKOOL        | 0128337668  | PRIMARY          | CAPE WINELANDS         | 3                | -                    | 87              | 115 808   | 120 930               | 127 716   | 134 850   |
| WILLIAM LLOYD PRIMARY SCHOOL             | 0108470627  | PRIMARY          | CAPE WINELANDS         | 26               | 5                    | 897             | 561 000   | 625 209               | 660 192   | 696 969   |
| WILLOWS PRIMARY SCHOOL                   | 0105480908  | PRIMARY          | METRO CENTRAL          | 28               | 5                    | 1 041           | 1 354 164 | 1 446 990             | 1 528 188 | 1 613 550 |
| WINDERMERE PRIMARY SCHOOL                | 0103322172  | PRIMARY          | METRO CENTRAL          | 20               | 4                    | 752             | 303 264   | 312 832               | 312 832   | 338 400   |
| WINDERMERE SEKONDÉR                      | 0103323837  | SECONDARY        | METRO CENTRAL          | 19               | 4                    | 627             | 391 380   | 437 019               | 461 472   | 487 179   |
| WINDMEUL PRIMÉRE SKOOL                   | 0108477591  | PRIMARY          | CAPE WINELANDS         | 11               | 3                    | 361             | 476 392   | 501 790               | 529 948   | 559 550   |
| WINDSOR HIGH SCHOOL                      | 0105310317  | SECONDARY        | METRO CENTRAL          | 19               | 4                    | 689             | 198 770   | 197 054               | 197 054   | 197 054   |
| WINDSOR PREPARATORY                      | 0105308212  | PRIMARY          | METRO CENTRAL          | 13               | 3                    | 487             | 96 900    | 117 367               | 123 698   | 130 516   |
| WINGFIELD PRIMARY SCHOOL                 | 0103322180  | PRIMARY          | METRO CENTRAL          | 19               | 4                    | 671             | 460 020   | 467 687               | 493 856   | 521 367   |
| WINSLEY PRIMÉRE SKOOL                    | 0101321265  | PRIMARY          | METRO NORTH            | 17               | 4                    | 542             | 496 472   | 536 580               | 578 856   | 623 300   |
| WITTEBOME HIGH SCHOOL                    | 0105313424  | SECONDARY        | METRO SOUTH            | 27               | 5                    | 873             | 301 000   | 300 312               | 300 312   | 300 312   |
| WITTEDRIF PRIMÉRE SKOOL                  | 0119350303  | PRIMARY          | EDEN AND CENTRAL KAROO | 7                | 3                    | 216             | 297 416   | 300 240               | 317 088   | 334 800   |
| WITTEDRIFT HOËRSKOOL                     | 0119112261  | SECONDARY        | EDEN AND CENTRAL KAROO | 13               | 9                    | 424             | 131 670   | 133 560               | 133 560   | 133 560   |

| Name of Institution                                     | EMIS number | Institution Type | Education District     | No. of Educators | No. of Non-Educators | No. of Learners | Actual      | Medium Term Estimates |               |               |  |
|---|-------------|------------------|------------------------|------------------|----------------------|-----------------|-------------|-----------------------|---------------|---------------|--|
|   |             |                  |                        |                  |                      |                 | 2018/19     | 2019/20               | 2020/21       | 2021/22       |  |
| WITZENBERG PRIMÊRE SKOOL                                | 0129330760  | PRIMARY          | CAPE WINELANDS         | 22               | 5                    | 831             | 1 090 964   | 1 155 090             | 1 219 908     | 1 288 050     |  |
| WOLRAAD WOLTEMADE PRIMARY SCHOOL                        | 0102309377  | PRIMARY          | METRO NORTH            | 18               | 4                    | 698             | 157 548     | 168 218               | 177 292       | 187 064       |  |
| WOLSELEY LAERSKOOL                                      | 0129312259  | PRIMARY          | CAPE WINELANDS         | 4                | -                    | 138             | 35 000      | 37 000                | 39 072        | 41 000        |  |
| WOLSELEY SEKONDÊR                                       | 0129333530  | SECONDARY        | CAPE WINELANDS         | 23               | 5                    | 888             | 638 576     | 662 448               | 726 384       | 799 200       |  |
| WOODBIDGE PRIMARY SCHOOL                                | 0103309384  | PRIMARY          | METRO NORTH            | 18               | 4                    | 679             | 153 672     | 163 639               | 172 466       | 181 972       |  |
| WOODLANDS PRIMARY SCHOOL                                | 0105480916  | PRIMARY          | METRO CENTRAL          | 20               | 4                    | 740             | 910 672     | 1 028 600             | 1 086 320     | 1 147 000     |  |
| WOODLANDS SECONDARY SCHOOL                              | 0106493457  | SECONDARY        | METRO SOUTH            | 31               | 5                    | 909             | 331 552     | 909 000               | 979 902       | 1 054 440     |  |
| WOODVILLE PRIMARY SCHOOL                                | 0106490474  | PRIMARY          | METRO SOUTH            | 28               | 5                    | 1 089           | 1 397 592   | 1 513 710             | 1 598 652     | 1 687 950     |  |
| WORCESTER GIMNASIUM                                     | 0130310235  | SECONDARY        | CAPE WINELANDS         | 31               | 10                   | 989             | 240 720     | 238 349               | 251 206       | 265 052       |  |
| WORCESTER LAERSKOOL                                     | 0130309378  | PRIMARY          | CAPE WINELANDS         | 21               | 4                    | 822             | 184 224     | 198 102               | 208 788       | 220 296       |  |
| WORCESTER MOSLEM PRIMÊR                                 | 0130338001  | PRIMARY          | CAPE WINELANDS         | 8                | 3                    | 284             | 346 108     | 394 760               | 416 912       | 440 200       |  |
| WORCESTER NGK OEFEN PRIMÊRE SKOOL                       | 0130338117  | PRIMARY          | CAPE WINELANDS         | 20               | 4                    | 720             | 976 472     | 1 000 800             | 1 056 960     | 1 116 000     |  |
| WORCESTER RK PRIMARY SCHOOL                             | 0130338400  | PRIMARY          | CAPE WINELANDS         | 17               | 4                    | 619             | 793 548     | 860 410               | 908 692       | 959 450       |  |
| WORCESTER SEKONDÊR                                      | 0130333395  | SECONDARY        | CAPE WINELANDS         | 43               | 6                    | 1 377           | 1 850 296   | 1 914 030             | 2 021 436     | 2 134 350     |  |
| WORCESTER VOORBEREIDINGSKOOL                            | 0130308213  | PRIMARY          | CAPE WINELANDS         | 30               | 4                    | 804             | 185 472     | 221 904               | 221 904       | 221 904       |  |
| WORCESTER-NOORD PRIMÊRE SKOOL                           | 0130309379  | PRIMARY          | CAPE WINELANDS         | 18               | 4                    | 651             | 150 708     | 156 891               | 165 354       | 174 468       |  |
| WORCESTER-OOS LAERSKOOL                                 | 0130309380  | PRIMARY          | CAPE WINELANDS         | 13               | 4                    | 528             | 114 912     | 127 248               | 134 112       | 141 504       |  |
| WUPPERTHAL MOR PRIMÊRE SKOOL                            | 0136477621  | PRIMARY          | WEST COAST             | 6                | 11                   | 197             | 271 096     | 273 830               | 289 196       | 305 350       |  |
| WYNBERG BOYS' HIGH SCHOOL                               | 0105310318  | SECONDARY        | METRO SOUTH            | 27               | 11                   | 924             | 203 376     | 222 684               | 234 696       | 247 632       |  |
| WYNBERG BOYS' JUNIOR                                    | 0105309381  | PRIMARY          | METRO SOUTH            | 17               | 4                    | 680             | 153 672     | 163 880               | 172 720       | 182 240       |  |
| WYNBERG GIRLS' HIGH SCHOOL                              | 0105310321  | SECONDARY        | METRO SOUTH            | 26               | 10                   | 948             | 215 460     | 228 468               | 240 792       | 254 064       |  |
| WYNBERG GIRLS' JUNIOR SCHOOL                            | 0105309382  | PRIMARY          | METRO SOUTH            | 16               | 4                    | 614             | 140 448     | 147 974               | 155 956       | 164 552       |  |
| WYNBERG SEKONDÊR  | 0105313696  | SECONDARY        | METRO SOUTH            | 22               | 4                    | 709             | 238 374     | 261 621               | 261 621       | 261 621       |  |
| WYSERSDRIFT PRIMÊRE SKOOL                               | 0130330272  | PRIMARY          | CAPE WINELANDS         | 6                | -                    | 174             | 242 144     | 241 860               | 255 432       | 269 700       |  |
| XOLANI PRIMARY SCHOOL                                   | 0106042314  | PRIMARY          | METRO CENTRAL          | 27               | 5                    | 1 005           | 1 290 996   | 1 396 950             | 1 475 340     | 1 557 750     |  |
| YELLOWWOOD PRIMARY SCHOOL                               | 0106490369  | PRIMARY          | METRO SOUTH            | 31               | 5                    | 1 171           | 1 519 980   | 1 627 690             | 1 719 028     | 1 815 050     |  |
| YOMELELA PRIMARY SCHOOL                                 | 0106041216  | PRIMARY          | METRO EAST             | 25               | 5                    | 900             | 1 233 092   | 1 251 000             | 1 321 200     | 1 395 000     |  |
| YORK HIGH SCHOOL  | 0118110288  | SECONDARY        | EDEN AND CENTRAL KAROO | 26               | 13                   | 947             | 212 040     | 228 227               | 240 538       | 253 796       |  |
| YORK ROAD PRIMARY SCHOOL                                | 0105480924  | PRIMARY          | METRO CENTRAL          | 22               | 4                    | 808             | 181 260     | 194 728               | 205 232       | 216 544       |  |
| YSTERPLAAT JUNIOR PRIMARY SCHOOL                        | 0103308214  | PRIMARY          | METRO NORTH            | 15               | 4                    | 517             | 353 760     | 360 349               | 380 512       | 401 709       |  |
| YSTERPLAAT PRIMARY SCHOOL                               | 0103309383  | PRIMARY          | METRO NORTH            | 15               | 4                    | 557             | 336 600     | 388 229               | 409 952       | 432 789       |  |
| ZANDVLIET HOËRSKOOL                                     | 0110323780  | SECONDARY        | METRO EAST             | 25               | 5                    | 831             | 301 371     | 281 709               | 281 709       | 290 850       |  |
| ZANEMFUNDO PRIMARY SCHOOL                               | 0106328634  | PRIMARY          | METRO SOUTH            | 32               | 5                    | 1 231           | 1 645 000   | 1 711 090             | 1 807 108     | 1 908 050     |  |
| ZEEKOEGAT VGK PRIMÊRE SKOOL                             | 0124357219  | PRIMARY          | EDEN AND CENTRAL KAROO | 3                | -                    | 96              | 97 384      | 133 440               | 140 928       | 148 800       |  |
| ZEEKOEVLEI PRIMARY SCHOOL                               | 0105490482  | PRIMARY          | METRO SOUTH            | 20               | 4                    | 779             | 994 896     | 1 082 810             | 1 143 572     | 1 207 450     |  |
| ZEEKOEVLEI SECONDARY SCHOOL                             | 0105313890  | SECONDARY        | METRO SOUTH            | 25               | 4                    | 828             | 326 022     | 332 856               | 332 856       | 332 856       |  |
| ZERILDA PARK PRIMARY SCHOOL                             | 0105312010  | PRIMARY          | METRO SOUTH            | 28               | 5                    | 1 053           | 1 429 176   | 1 463 670             | 1 545 804     | 1 632 150     |  |
| ZIMASA PRIMARY SCHOOL                                   | 0102042315  | PRIMARY          | METRO CENTRAL          | 38               | 6                    | 1 478           | 1 926 624   | 2 054 420             | 2 169 704     | 2 290 900     |  |
| ZISUKHANYO SECONDARY SCHOOL                             | 0106007102  | SECONDARY        | METRO SOUTH            | 36               | 5                    | 1 297           | 1 608 152   | 1 802 830             | 1 903 996     | 2 010 350     |  |
| ZOAR EK PRIMÊRE SKOOL                                   | 0123357022  | PRIMARY          | EDEN AND CENTRAL KAROO | 10               | 3                    | 342             | 450 072     | 475 380               | 502 056       | 530 100       |  |
| ZOAR R.P. BOTHA VGK PRIMÊRE SKOOL                       | 0123356913  | PRIMARY          | EDEN AND CENTRAL KAROO | 6                | 3                    | 205             | 268 464     | 284 950               | 300 940       | 317 750       |  |
| ZOLA SENIOR SECONDARY SCHOOL                            | 0102483605  | SECONDARY        | METRO EAST             | 24               | 5                    | 901             | 1 090 964   | 1 252 390             | 1 322 668     | 1 396 550     |  |
| ZONNEBLOEM BOYS PRIMARY SCHOOL                          | 0103316733  | PRIMARY          | METRO CENTRAL          | 9                | 3                    | 306             | 69 312      | 73 746                | 77 724        | 82 008        |  |
| ZONNEBLOEM GIRLS PRAC. SCHOOL                           | 0103316741  | PRIMARY          | METRO CENTRAL          | 8                | 3                    | 294             | 67 570      | 70 854                | 74 676        | 78 792        |  |
| ZONNEBLOEM NEST SENIOR SCHOOL                           | 0103310328  | SECONDARY        | METRO CENTRAL          | 10               | 3                    | 375             | 108 888     | 117 000               | 117 000       | 117 000       |  |
| ZWAANSWYK ACADEMY/AKADEMIE                              | 0105309386  | PRIMARY          | METRO SOUTH            | 15               | 4                    | 622             | 136 344     | 149 902               | 157 988       | 166 696       |  |
| ZWAANSWYK HIGH SCHOOL                                   | 0105310323  | SECONDARY        | METRO SOUTH            | 18               | 4                    | 650             | 143 184     | 156 650               | 165 100       | 174 200       |  |
| ZWARTBERG HOËRSKOOL                                     | 0142212240  | SECONDARY        | EDEN AND CENTRAL KAROO | 13               | 11                   | 434             | 473 304     | 603 260               | 637 112       | 672 700       |  |
| ZWELETHEMBA HIGH SCHOOL                                 | 0100000585  | SECONDARY        | CAPE WINELANDS         | 13               | 3                    | 512             | 438 228     | 711 680               | 751 616       | 793 600       |  |
| ZWELIHLE PRIMARY SCHOOL                                 | 0115008001  | PRIMARY          | OVERBERG               | 42               | 5                    | 1 458           | 1 873 984   | 2 026 620             | 2 140 344     | 2 259 900     |  |
| Total Indicative Allocations to Public Ordinary Schools | 1 439       |                  |                        | 29 498           | 6 095                | 1 059 373       | 989 830 178 | 1 066 329 922         | 1 126 646 267 | 1 191 337 708 |  |

| Name of Institution                           | EMIS number | Institution Type | Education District   | No. of Educators | No. of Non-Educators | No. of Learners | Actual    | Medium Term Estimates |           |           |
|---|-------------|------------------|----------------------|------------------|----------------------|-----------------|-----------|-----------------------|-----------|-----------|
|   |             |                  |                      |                  |                      |                 | 2018/19   | 2019/20               | 2020/21   | 2021/22   |
| Name of Institution                           | EMIS number | Institution Type | Education District   | No. of Educators | No. of Non-Educators | No. of Learners | Actual    | Medium Term Estimates |           |           |
|   |             |                  |                      |                  |                      |                 | 2018/19   | 2019/20               | 2020/21   | 2021/22   |
| Indicative Allocations to Independent Schools |             |                  |                      |                  |                      |                 |           |                       |           |           |
| AL-AZHAR HIGH SCHOOL                          | 0100000151  | INDEP SCHOOL     | METRO CENTRAL        | -                | -                    | 482             | 4 054 425 | 4 486 656             | 4 739 000 | 4 994 000 |
| AL-AZHAR INSTITUTE OF PAARL                   | 0108007173  | INDEP SCHOOL     | CAPE WINELANDS       | -                | -                    | 272             | 1 990 261 | 1 660 699             | 1 754 000 | 1 848 000 |
| AL-AZHAR PRIMARY SCHOOL                       | 0105006043  | INDEP SCHOOL     | METRO SOUTH          | -                | -                    | 407             | 2 154 243 | 2 891 914             | 3 055 000 | 3 220 000 |
| AL-HIDAAYAH COLLEGE                           | 0100000435  | INDEP SCHOOL     | METRO NORTH          | -                | -                    | 137             | 811 836   | 973 445               | 1 029 000 | 1 085 000 |
| ATHLONE CHRISTIAN SCHOOL                      | 0105008203  | INDEP SCHOOL     | METRO CENTRAL        | -                | -                    | 47              | 258 829   | 237 324               | 251 000   | 265 000   |
| B.E.S.T. ABET CENTRE                          | 0188000404  | INDEP SCHOOL     | METRO CENTRAL        | -                | -                    | 140             | 1 287 440 | 1 193 029             | 1 260 000 | 1 328 000 |
| BELHAR ISLAMIC PRIM.                          | 0101006063  | INDEP SCHOOL     | METRO NORTH          | -                | -                    | 325             | 1 975 255 | 2 309 268             | 2 439 000 | 2 571 000 |
| BELLVILLE CHRISTIAN ACADEMY                   | 0101008286  | INDEP SCHOOL     | METRO EAST           | -                | -                    | 122             | 182 920   | 222 223               | 235 000   | 248 000   |
| BELLVILLE PREPARATORY SCHOOL                  | 0101008293  | INDEP SCHOOL     | METRO NORTH          | -                | -                    | 117             | 519 916   | 554 224               | 585 000   | 617 000   |
| BLOUVLEI AKADEMIE VIR CHRISTELIKE ONDERWYS    | 0100000472  | INDEP SCHOOL     | CAPE WINELANDS       | -                | -                    | 71              | 338 798   | 504 486               | 533 000   | 562 000   |
| BOSKO CHRISTIAN SCHOOL                        | 0115001046  | INDEP SCHOOL     | OVERBERG             | -                | -                    | 136             | 554 009   | 644 227               | 680 000   | 717 000   |
| BUFFELSRIVIER PRIVAAT PRIMÈRE SKOOL           | 0140008400  | INDEP SCHOOL     | EDEN & CENTRAL KAROO | -                | -                    | 23              | 106 540   | 108 950               | 115 000   | 121 000   |
| CALLING ACADEMY                               | 0100000617  | INDEP SCHOOL     | CAPE WINELANDS       | -                | -                    | 115             | NEW       | 1 070 468             | 1 130 000 | 1 191 000 |
| CAMPBILL SCHOOL                               | 0115001202  | INDEP SCHOOL     | OVERBERG             | -                | -                    | 171             | 1 488 206 | 1 353 818             | 1 430 000 | 1 507 000 |
| CHRIST GENERATION CHRISTIAN SCHOOL            | 0101007286  | INDEP SCHOOL     | METRO NORTH          | -                | -                    | 136             | 271 779   | 257 557               | 272 000   | 287 000   |
| CHRISTEL HOUSE SOUTH AFRICA                   | 0105008291  | INDEP SCHOOL     | METRO SOUTH          | -                | -                    | 680             | 4 929 288 | 5 397 864             | 5 700 000 | 6 008 000 |
| CHRISTLIKE ACADEMY                            | 0121008026  | INDEP SCHOOL     | EDEN & CENTRAL KAROO | -                | -                    | 12              | 85 232    | 56 844                | 60 000    | 63 000    |
| CITY MISSION EDUCATIONAL SERVICES             | 0105008250  | INDEP SCHOOL     | METRO CENTRAL        | -                | -                    | 95              | 733 337   | 527 936               | 558 000   | 588 000   |
| CRESCENT PRIMARY SCHOOL                       | 0100000211  | INDEP SCHOOL     | METRO SOUTH          | -                | -                    | 178             | 707 427   | 843 179               | 890 000   | 938 000   |
| DARLING KOLLEGE                               | 0132007270  | INDEP SCHOOL     | WEST COAST           | -                | -                    | 127             | 202 959   | 225 598               | 238 000   | 251 000   |
| DARUL ARQAM ISLAMIC HS.                       | 0106003396  | INDEP SCHOOL     | METRO SOUTH          | -                | -                    | 458             | 3 144 076 | 4 263 254             | 4 502 000 | 4 745 000 |
| DARUL ISLAM ISLAMIC HS.                       | 0105007063  | INDEP SCHOOL     | METRO CENTRAL        | -                | -                    | 634             | 3 947 654 | 4 139 518             | 4 371 000 | 4 607 000 |
| DESTINATUS PRIVAATSKOOL                       | 0100000250  | INDEP SCHOOL     | METRO EAST           | -                | -                    | -               | 439 478   | -                     | -         | -         |
| DUNATOS PRIVAATSKOOL                          | 0101007546  | INDEP SCHOOL     | METRO EAST           | -                | -                    | 710             | 4 786 838 | 1 400 278             | 1 479 000 | 1 559 000 |
| EAGLE'S NEST CHRISTIAN PRIM.                  | 0100000037  | INDEP SCHOOL     | METRO EAST           | -                | -                    | 382             | 2 461 078 | 2 714 278             | 2 866 000 | 3 021 000 |
| EKUKHANYISELWENI CHRISTIAN SCHOOL             | 0100000593  | INDEP SCHOOL     | METRO NORTH          | -                | -                    | 491             | 2 641 882 | 3 550 455             | 3 749 000 | 3 951 000 |
| EMMANUEL CHRISTIAN ACADEMY                    | 0102007204  | INDEP SCHOOL     | METRO NORTH          | -                | -                    | 225             | 724 106   | 599 732               | 633 000   | 667 000   |
| FELLOWSHIP COLLEGE                            | 0132008297  | INDEP SCHOOL     | METRO NORTH          | -                | -                    | 84              | 218 775   | 226 994               | 240 000   | 253 000   |
| FYNBOS AKADEMIE vir CHRISTELIKE ONDERWYS      | 0100000459  | INDEP SCHOOL     | OVERBERG             | -                | -                    | 42              | 326 013   | 298 429               | 315 000   | 332 000   |
| GEREFORMEERDE LS.                             | 0101000829  | INDEP SCHOOL     | METRO EAST           | -                | -                    | 71              | 194 436   | 210 203               | 222 000   | 234 000   |
| GIHON CHRISTIAN SCHOOL                        | 0107008188  | INDEP SCHOOL     | METRO EAST           | -                | -                    | 21              | 102 279   | 99 476                | 105 000   | 111 000   |
| GLOBAL ACADEMY OF EDUCATION                   | 0120001049  | INDEP SCHOOL     | EDEN & CENTRAL KAROO | -                | -                    | 112             | 210 417   | 331 587               | 350 000   | 369 000   |
| GLORIA BOTHA SCHOOL                           | 0111007560  | INDEP SCHOOL     | METRO EAST           | -                | -                    | 138             | 430 516   | 457 238               | 483 000   | 509 000   |
| GOOD HOPE HS                                  | 0107003389  | INDEP SCHOOL     | METRO EAST           | -                | -                    | 250             | 1 439 893 | 911 455               | 962 000   | 1 014 000 |

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|--|-------------|------------------|----------------------|------------------|----------------------|-----------------|-----------|-----------------------|-----------|-----------|
|  |             |                  |                      |                  |                      |                 | 2018/19   | 2019/20               | 2020/21   | 2021/22   |
| GOOD HOPE PRIM.                            | 0107003388  | INDEP SCHOOL     | METRO EAST           | -                | -                    | 186             | 779 874   | 881 075               | 930 000   | 980 000   |
| HEBRON CHRISTIAN ACADEMY                   | 0107007287  | INDEP SCHOOL     | METRO EAST           | -                | -                    | 161             | 681 857   | 762 651               | 805 000   | 848 000   |
| HEBRON CHRISTIAN SCHOOL                    | 0101007175  | INDEP SCHOOL     | METRO EAST           | -                | -                    | 113             | 263 687   | 334 548               | 353 000   | 372 000   |
| HELDERBERG LS                              | 0110000839  | INDEP SCHOOL     | METRO EAST           | -                | -                    | 125             | 204 557   | 222 045               | 234 000   | 247 000   |
| HERMANUS CHRISTIAN ACADEMY                 | 0115006000  | INDEP SCHOOL     | OVERBERG             | -                | -                    | 59              | 255 696   | 279 481               | 295 000   | 311 000   |
| HERMANUS WALDORF SCHOOL                    | 0115007543  | INDEP SCHOOL     | OVERBERG             | -                | -                    | 156             | 978 039   | 1 108 449             | 1 171 000 | 1 234 000 |
| HIDAYATUL ISLAM COLLEGE                    | 0103007365  | INDEP SCHOOL     | METRO CENTRAL        | -                | -                    | 210             | 1 336 014 | 1 492 143             | 1 576 000 | 1 661 000 |
| HILLCREST SCHOOL                           | 0103000808  | INDEP SCHOOL     | METRO CENTRAL        | -                | -                    | 188             | 482 094   | 556 593               | 588 000   | 620 000   |
| HOLY CROSS CONVENT (BROOKLYN)              | 0103000810  | INDEP SCHOOL     | METRO CENTRAL        | -                | -                    | 224             | 958 862   | 1 061 079             | 1 120 000 | 1 180 000 |
| HOLY CROSS HIGH SCHOOL (MAITLAND)          | 0103000809  | INDEP SCHOOL     | METRO CENTRAL        | -                | -                    | 360             | 1 944 326 | 2 234 020             | 2 359 000 | 2 486 000 |
| HOLY CROSS SISTERS' SCHOOL.(B)             | 0101000830  | INDEP SCHOOL     | METRO NORTH          | -                | -                    | 402             | 1 751 521 | 1 904 258             | 2 011 000 | 2 120 000 |
| HOOPLAND AKADEMIE VIR CHRISTELIKE ONDERWYS | 0100000460  | INDEP SCHOOL     | OVERBERG             | -                | -                    | 47              | 281 266   | 333 956               | 353 000   | 372 000   |
| HOPE AND LIGHT PRIMARY SCHOOL              | 0100000128  | INDEP SCHOOL     | METRO EAST           | -                | -                    | 230             | 1 042 119 | 1 222 073             | 1 291 000 | 1 361 000 |
| HOPE OF AFRICA JUNIOR COLLEGE              | 0102008367  | INDEP SCHOOL     | METRO NORTH          | -                | -                    | 47              | 234 388   | 222 637               | 235 000   | 248 000   |
| HYDE PARK COLLEGE                          | 0100000152  | INDEP SCHOOL     | METRO SOUTH          | -                | -                    | 234             | 1 150 634 | 1 108 449             | 1 171 000 | 1 234 000 |
| IEGLAASI NIEYAH SCHOOL                     | 0106006003  | INDEP SCHOOL     | METRO SOUTH          | -                | -                    | 324             | 1 988 040 | 2 302 163             | 2 431 000 | 2 562 000 |
| IQRA ACADEMY                               | 0101007216  | INDEP SCHOOL     | METRO NORTH          | -                | -                    | 139             | 1 424 528 | 1 035 096             | 1 093 000 | 1 152 000 |
| ISLAMIA COLLEGE SEC.                       | 0105003386  | INDEP SCHOOL     | METRO CENTRAL        | -                | -                    | 1 578           | 2 728 800 | 3 138 499             | 3 314 000 | 3 493 000 |
| KEY TO EDUCATION T/A FOCUS COLLEGE         | 0100000286  | INDEP SCHOOL     | METRO SOUTH          | -                | -                    | 437             | 1 584 682 | 2 169 481             | 2 291 000 | 2 415 000 |
| KHANYISA WALDORF SCHOOL                    | 0105007171  | INDEP SCHOOL     | METRO SOUTH          | -                | -                    | 210             | 428 948   | 415 994               | 439 000   | 463 000   |
| KING'S SCHOOL                              | 0102008092  | INDEP SCHOOL     | METRO NORTH          | -                | -                    | 111             | 190 174   | 197 176               | 208 000   | 219 000   |
| KINGSWAY CHRISTIAN SCHOOL                  | 0114007104  | INDEP SCHOOL     | OVERBERG             | -                | -                    | 29              | 91 290    | 87 693                | 93 000    | 98 000    |
| KNYSNA CHRISTIAN MISSION SCHOOL            | 0100000036  | INDEP SCHOOL     | EDEN & CENTRAL KAROO | -                | -                    | 97              | 400 591   | 459 485               | 485 000   | 511 000   |
| KOO LS.                                    | 0127309278  | INDEP SCHOOL     | CAPE WINELANDS       | -                | -                    | 45              | 255 696   | 319 745               | 338 000   | 356 000   |
| LEAP SCIENCE AND MATHS SCHOOL              | 0105008025  | INDEP SCHOOL     | METRO CENTRAL        | -                | -                    | 475             | 4 045 996 | 3 537 198             | 3 735 000 | 3 937 000 |
| LEARN TO LIVE ECD                          | 0103008185  | INDEP SCHOOL     | METRO CENTRAL        | -                | -                    | 548             | 4 059 181 | 3 890 229             | 4 108 000 | 4 330 000 |
| MADRASATUR RAJAA STRAND HS                 | 0111007200  | INDEP SCHOOL     | METRO EAST           | -                | -                    | 242             | 1 921 848 | 2 252 637             | 2 379 000 | 2 507 000 |
| MADRASSA - TU - TARBIYYAH ISLAMIC SCHOOL   | 0105008189  | INDEP SCHOOL     | METRO SOUTH          | -                | -                    | 269             | 1 693 989 | 1 911 364             | 2 018 000 | 2 127 000 |
| MARY HELP OF CHRISTIANS PRIM.              | 0108003385  | INDEP SCHOOL     | CAPE WINELANDS       | -                | -                    | 630             | 4 001 649 | 4 476 428             | 4 727 000 | 4 982 000 |
| MCGREGOR WALDORF SCHOOL                    | 0130007064  | INDEP SCHOOL     | CAPE WINELANDS       | -                | -                    | 123             | 448 350   | 606 439               | 640 000   | 675 000   |
| MORESTER PRIVAATSKOOL                      | 0137006037  | INDEP SCHOOL     | WEST COAST           | -                | -                    | 50              | 93 583    | 149 780               | 158 000   | 167 000   |
| NORTHCLIFF HOUSE COLLEGE                   | 0115007810  | INDEP SCHOOL     | OVERBERG             | -                | -                    | 143             | 580 504   | 625 020               | 660 000   | 696 000   |
| NOUVEAU KOLLEGE                            | 0138007203  | INDEP SCHOOL     | WEST COAST           | -                | -                    | -               | 186 978   | -                     | -         | -         |
| OLYFKRANS COLLEGE.                         | 0117000842  | INDEP SCHOOL     | OVERBERG             | -                | -                    | 76              | 269 488   | 292 664               | 309 000   | 326 000   |
| ORACLE SENIOR SECONDARY SCHOOL(NPC)        | 0105008330  | INDEP SCHOOL     | METRO SOUTH          | -                | -                    | 241             | 499 428   | 560 832               | 592 000   | 624 000   |
| PIKETBERG CHRISTIAN SCHOOL                 | 0133008388  | INDEP SCHOOL     | WEST COAST           | -                | -                    | -               | 68 285    | -                     | -         | -         |
| PLETTENBERG BAY CHRISTIAN                  | 0119001054  | INDEP SCHOOL     | EDEN & CENTRAL KAROO | -                | -                    | 30              | 66 452    | 63 802                | 67 000    | 71 000    |



| Name of Institution  | EMIS number | Institution Type | Education District   | No. of Educators | No. of Non-Educators | No. of Learners | Actual      | Medium Term Estimates |             |             |
|--|-------------|------------------|----------------------|------------------|----------------------|-----------------|-------------|-----------------------|-------------|-------------|
|  |             |                  |                      |                  |                      |                 | 2018/19     | 2019/20               | 2020/21     | 2021/22     |
| PREMIER COLLEGE  | 0105008028  | INDEP SCHOOL     | METRO CENTRAL        | -                | -                    | 255             | 895 598     | 791 215               | 836 000     | 881 000     |
| RIJK TULBAGH PRIVAATSKOOL  | 0129008171  | INDEP SCHOOL     | CAPE WINELANDS       | -                | -                    | 90              | 126 250     | 159 872               | 169 000     | 178 000     |
| RIVERSIDE PRIM.  | 0105003390  | INDEP SCHOOL     | METRO CENTRAL        | -                | -                    | 166             | 771 351     | 786 335               | 830 000     | 875 000     |
| RIVERWOOD PRIMARY SCHOOL (PREV KNOWN AS STEPPING STONES PRIMARY (KN) | 0119101040  | INDEP SCHOOL     | EDEN & CENTRAL KAROO | -                | -                    | 93              | 153 418     | 165 201               | 174 000     | 183 000     |
| ROBERTSON LOGOS CHRISTIAN SCHOOL                                     | 0128007202  | INDEP SCHOOL     | CAPE WINELANDS       | -                | -                    | 108             | 356 961     | 356 461               | 376 000     | 396 000     |
| RUENS KOLLEGE  | 0113309276  | INDEP SCHOOL     | OVERBERG             | -                | -                    | 100             | 229 061     | 296 060               | 313 000     | 330 000     |
| SAN MICHELL INDEPENDENT SCHOOL/PREVIOUSLY DASSENBERG WALDORF SCHOOL  | 0132008406  | INDEP SCHOOL     | METRO NORTH          | -                | -                    | -               | 217 342     | -                     | -           | -           |
| SCHOOL OF HOPE   | 0103007340  | INDEP SCHOOL     | METRO CENTRAL        | -                | -                    | 423             | 3 666 684   | 3 937 460             | 4 158 000   | 4 383 000   |
| SEAL COLLEGE   | 0103008027  | INDEP SCHOOL     | METRO NORTH          | -                | -                    | 36              | 121 698     | 125 858               | 133 000     | 140 000     |
| SHALOM AKADEMIE  | 0123008273  | INDEP SCHOOL     | EDEN & CENTRAL KAROO | -                | -                    | 129             | 568 798     | 666 877               | 704 000     | 742 000     |
| SHILOAH CHRISTIAN SCHOOL   | 0105007428  | INDEP SCHOOL     | METRO SOUTH          | -                | -                    | -               | 293 165     | -                     | -           | -           |
| SHILOH CENTRE OF LEARNING  | 0101007970  | INDEP SCHOOL     | METRO NORTH          | -                | -                    | 261             | 659 399     | 828 709               | 875 000     | 922 000     |
| SPARK LYNE DOCH  | 0100000598  | INDEP SCHOOL     | CAPE WINELANDS       | -                | -                    | 501             | 1 536 309   | 2 349 501             | 2 481 000   | 2 615 000   |
| ST. MICHAELS PRIM.(KHAYELITSHA)                                      | 0106008405  | INDEP SCHOOL     | METRO EAST           | -                | -                    | 312             | 1 431 900   | 2 216 897             | 2 341 000   | 2 467 000   |
| ST. PETER'S ACADEMY  | 0110007215  | INDEP SCHOOL     | METRO EAST           | -                | -                    | 84              | 479 431     | 596 857               | 630 000     | 664 000     |
| STAR COLLEGE BRIDGETOWN  | 0100000434  | INDEP SCHOOL     | METRO CENTRAL        | -                | -                    | 277             | 569 212     | 711 758               | 752 000     | 793 000     |
| STAR COLLEGE CAPE TOWN   | 0105007284  | INDEP SCHOOL     | METRO CENTRAL        | -                | -                    | 379             | 931 426     | 1 043 514             | 1 102 000   | 1 162 000   |
| STORMONT MADUBELA PRIM.  | 0106005101  | INDEP SCHOOL     | METRO SOUTH          | -                | -                    | 290             | 1 975 255   | 2 060 578             | 2 176 000   | 2 294 000   |
| TEREO COMMUNITY SCHOOL   | 0110007817  | INDEP SCHOOL     | METRO EAST           | -                | -                    | 80              | 536 963     | 568 435               | 600 000     | 632 000     |
| THE ARK CHRISTIAN SCHOOL   | 0105007068  | INDEP SCHOOL     | METRO EAST           | -                | -                    | 212             | 1 504 941   | 1 565 834             | 1 654 000   | 1 743 000   |
| THE LEADERSHIP COLLEGE MANNENBERG                                    | 0105008404  | INDEP SCHOOL     | METRO CENTRAL        | -                | -                    | 714             | 6 258 765   | 6 260 688             | 6 611 000   | 6 968 000   |
| THE LEADERSHIP COLLEGE OBSERVATORY                                   | 0100000414  | INDEP SCHOOL     | METRO CENTRAL        | -                | -                    | 81              | 741 766     | 753 982               | 796 000     | 839 000     |
| THE VINE CHRISTIAN SCHOOL  | 0118007194  | INDEP SCHOOL     | EDEN & CENTRAL KAROO | -                | -                    | 60              | 140 875     | 144 420               | 153 000     | 161 000     |
| THE VINE SCHOOL( PREVIOUSLY JOHN WYCLIFFE CHRISTIAN SCHOOL)          | 0105003392  | INDEP SCHOOL     | METRO CENTRAL        | -                | -                    | 140             | 239 715     | 248 690               | 263 000     | 277 000     |
| TOPOLINO PRIVATE SCHOOL  | 0131007436  | INDEP SCHOOL     | WEST COAST           | -                | -                    | 221             | 397 928     | 392 576               | 415 000     | 437 000     |
| VISION OF AFRICA   | 0100000428  | INDEP SCHOOL     | CAPE WINELANDS       | -                | -                    | 78              | 281 266     | 369 483               | 390 000     | 411 000     |
| VYEBOOM CHRISTELIKE PRIVAATSKOOL                                     | 0114008373  | INDEP SCHOOL     | OVERBERG             | -                | -                    | 42              | 157 147     | 124 345               | 131 000     | 138 000     |
| WELLINGTON PREP. SCHOOL  | 0112008328  | INDEP SCHOOL     | CAPE WINELANDS       | -                | -                    | 191             | 395 075     | 625 503               | 661 000     | 697 000     |
| WEST COAST CHRISTIAN ACADEMY   | 0103007206  | INDEP SCHOOL     | METRO NORTH          | -                | -                    | 147             | 474 508     | 454 484               | 480 000     | 506 000     |
| Y2K COLLEGE  | 0103007511  | INDEP SCHOOL     | METRO CENTRAL        | -                | -                    | 268             | 1 674 593   | 1 330 483             | 1 405 000   | 1 481 000   |
| YOUNG AMBASSADORS PRIMARY SCHOOL                                     | 0100000319  | INDEP SCHOOL     | EDEN & CENTRAL KAROO | -                | -                    | 149             | 575 317     | 705 807               | 745 000     | 785 000     |
| YOUNG EAGLES CHRISTIAN ACADEMY                                       | 0107007238  | INDEP SCHOOL     | METRO EAST           | -                | -                    | 31              | 61 237      | 56 719                | 60 000      | 63 000      |
| ZENZELENI SCHOOL FOR CREATIVE EDUCATION                              | 0106008397  | INDEP SCHOOL     | METRO EAST           | -                | -                    | 243             | 1 534 179   | 1 726 622             | 1 823 000   | 1 921 000   |
| ZOETENDAL AKADEMIE   | 0113007143  | INDEP SCHOOL     | OVERBERG             | -                | -                    | 51              | 127 848     | 150 991               | 159 000     | 168 000     |
| Total Indicative Allocations to Independent Schools                  | 105         |                  |                      | -                | -                    | 22 162          | 113 178 933 | 119 510 000           | 126 203 000 | 133 018 000 |

## INDICATIVE ALLOCATIONS TO HOSPITALS

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

|  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| R thousand   | 2015/16        | 2016/17        | 2017/18        |                    | 2018/19                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Receipts</b>  |                |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national                            |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share  | 229 972        | 245 120        | 269 151        | 276 768            | 277 043                | 277 043          | 294 062               | 305 963        | 325 676        |
| Conditional grants   | 4 217          | 4 028          | 4 522          | 3 737              | 4 887                  | 4 887            | 13 098                | 13 628         | 13 984         |
| National Tertiary Services Grant                           |                |                |                |                    |                        |                  |                       |                |                |
| Health Professions Training and Development Grant          |                |                |                |                    |                        |                  |                       |                |                |
| National Health Insurance Grant                            |                |                |                |                    |                        |                  |                       |                |                |
| Comprehensive HIV and AIDS Grant                           | 4 217          | 4 028          | 4 522          | 3 737              | 4 887                  | 4 887            | 5 144                 | 5 352          | 5 688          |
| Human Resources Capacitation Grant                         |                |                |                |                    |                        |                  | 7 954                 | 8 276          | 8 296          |
| Funds from Provincial Own Revenue                          |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>                                      | <b>234 189</b> | <b>249 148</b> | <b>273 673</b> | <b>280 505</b>     | <b>281 930</b>         | <b>281 930</b>   | <b>307 160</b>        | <b>319 591</b> | <b>339 660</b> |
| <b>Payments</b>  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>                                    | <b>230 994</b> | <b>242 489</b> | <b>264 277</b> | <b>276 857</b>     | <b>278 007</b>         | <b>278 007</b>   | <b>304 553</b>        | <b>315 693</b> | <b>335 551</b> |
| Compensation of employees                                  | 157 877        | 171 852        | 183 225        | 194 352            | 194 352                | 194 352          | 223 017               | 231 612        | 246 208        |
| Goods and services   | 73 117         | 70 637         | 81 052         | 82 505             | 83 655                 | 83 655           | 81 536                | 84 081         | 89 343         |
| of which   |                |                |                |                    |                        |                  |                       |                |                |
| Consultants and professional services: Laboratory Services |                |                |                |                    |                        |                  |                       |                |                |
| Contractors  |                |                |                |                    |                        |                  |                       |                |                |
| Agency & support/ outsourced services                      |                |                |                |                    |                        |                  |                       |                |                |
| Medical Supplies   |                |                |                |                    |                        |                  |                       |                |                |
| Medicine   |                |                |                |                    |                        |                  |                       |                |                |
| Other (Specify)  |                |                |                |                    |                        |                  |                       |                |                |
| Interest and rent on land                                  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>                         | <b>471</b>     | <b>655</b>     | <b>619</b>     | <b>585</b>         | <b>585</b>             | <b>585</b>       | <b>617</b>            | <b>652</b>     | <b>687</b>     |
| Municipalities   |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts                         | 10             |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions                              |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations        |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                |                |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions                                    |                |                |                |                    |                        |                  |                       |                |                |
| Households   | 461            | 655            | 619            | 585                | 585                    | 585              | 617                   | 652            | 687            |
| <b>Payments for capital assets</b>                         | <b>2 724</b>   | <b>6 004</b>   | <b>8 777</b>   | <b>3 063</b>       | <b>3 338</b>           | <b>3 338</b>     | <b>1 990</b>          | <b>3 246</b>   | <b>3 422</b>   |
| Buildings and other fixed structures                       |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment                                    | 2 724          | 6 004          | 6 729          | 3 063              | 3 338                  | 3 338            | 1 990                 | 3 246          | 3 422          |
| Heritage assets  |                |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets                                |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets  |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets                                    |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets                       |                |                | 2 048          |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>                       |                |                |                |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>                     |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>                                      | <b>234 189</b> | <b>249 148</b> | <b>273 673</b> | <b>280 505</b>     | <b>281 930</b>         | <b>281 930</b>   | <b>307 160</b>        | <b>319 591</b> | <b>339 660</b> |
| <b>Surplus/(deficit) before financing</b>                  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Financing</b>   |                |                |                |                    |                        |                  |                       |                |                |
| Roll-overs   |                |                |                |                    |                        |                  |                       |                |                |
| Other (Specify)  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Surplus/(deficit) after financing</b>                   |                |                |                |                    |                        |                  |                       |                |                |

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

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

|   | Outcome       |               |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|---------------|---------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| R thousand  | 2015/16       | 2016/17       | 2017/18        |                    |                        |                  | 2018/19               | 2019/20        | 2020/21        |
| <b>Receipts</b>   |               |               |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national                                   |               |               |                |                    |                        |                  |                       |                |                |
| Equitable share   | 72 821        | 87 031        | 98 064         | 100 018            | 103 631                | 103 631          | 114 509               | 110 671        | 117 700        |
| Conditional grants  | 5 307         | 5 827         | 7 287          | 7 311              | 7 805                  | 7 805            | 8 509                 | 8 224          | 8 746          |
| <i>National Tertiary Services Grant</i>                           |               |               |                |                    |                        |                  |                       |                |                |
| <i>Health Professions Training and Development Grant</i>          |               |               |                |                    |                        |                  |                       |                |                |
| <i>National Health Insurance Grant</i>                            |               |               |                |                    |                        |                  |                       |                |                |
| <i>Comprehensive HIV and AIDS Grant</i>                           | 5 307         | 5 827         | 7 287          | 7 311              | 7 805                  | 7 805            | 8 509                 | 8 224          | 8 746          |
| <i>Human Resources Capacitation Grant</i>                         |               |               |                |                    |                        |                  |                       |                |                |
| Funds from Provincial Own Revenue                                 |               |               |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>   | <b>78 128</b> | <b>92 858</b> | <b>105 351</b> | <b>107 329</b>     | <b>111 436</b>         | <b>111 436</b>   | <b>123 018</b>        | <b>118 895</b> | <b>126 446</b> |
| <b>Payments</b>   |               |               |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>   | <b>76 840</b> | <b>92 220</b> | <b>104 709</b> | <b>106 411</b>     | <b>109 706</b>         | <b>109 706</b>   | <b>120 431</b>        | <b>117 904</b> | <b>125 402</b> |
| Compensation of employees   | 52 101        | 56 017        | 64 052         | 68 229             | 68 229                 | 68 229           | 80 089                | 80 820         | 85 930         |
| Goods and services  | 24 739        | 36 203        | 40 657         | 38 182             | 41 477                 | 41 477           | 40 342                | 37 084         | 39 472         |
| <i>of which</i>   |               |               |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services: Laboratory Services</i> |               |               |                |                    |                        |                  |                       |                |                |
| <i>Contractors</i>  |               |               |                |                    |                        |                  |                       |                |                |
| <i>Agency &amp; support/ outsourced services</i>                  |               |               |                |                    |                        |                  |                       |                |                |
| <i>Medical Supplies</i>   |               |               |                |                    |                        |                  |                       |                |                |
| <i>Medicine</i>   |               |               |                |                    |                        |                  |                       |                |                |
| <i>Other (Specify)</i>  |               |               |                |                    |                        |                  |                       |                |                |
| Interest and rent on land   |               |               |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>                                | <b>179</b>    | <b>256</b>    | <b>220</b>     | <b>218</b>         | <b>218</b>             | <b>218</b>       | <b>230</b>            | <b>243</b>     | <b>256</b>     |
| Municipalities  |               |               |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts                                | 7             |               |                |                    |                        |                  |                       |                |                |
| Higher education institutions                                     |               |               |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations               |               |               |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                       |               |               |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions   |               |               |                |                    |                        |                  |                       |                |                |
| Households  | 172           | 256           | 220            | 218                | 218                    | 218              | 230                   | 243            | 256            |
| <b>Payments for capital assets</b>                                | <b>1 109</b>  | <b>382</b>    | <b>392</b>     | <b>700</b>         | <b>1 512</b>           | <b>1 512</b>     | <b>2 357</b>          | <b>748</b>     | <b>788</b>     |
| Buildings and other fixed structures                              |               |               |                |                    |                        |                  |                       |                |                |
| Machinery and equipment   | 1 109         | 382           | 387            | 700                | 1 512                  | 1 512            | 2 357                 | 748            | 788            |
| Heritage assets   |               |               |                |                    |                        |                  |                       |                |                |
| Specialised military assets                                       |               |               |                |                    |                        |                  |                       |                |                |
| Biological assets   |               |               |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets   |               |               |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets                              |               |               | 5              |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>                              |               |               | 30             |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>                            |               |               |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>   | <b>78 128</b> | <b>92 858</b> | <b>105 351</b> | <b>107 329</b>     | <b>111 436</b>         | <b>111 436</b>   | <b>123 018</b>        | <b>118 895</b> | <b>126 446</b> |
| <b>Surplus/(deficit) before financing</b>                         |               |               |                |                    |                        |                  |                       |                |                |
| <b>Financing</b>  |               | <b>500</b>    |                |                    |                        |                  |                       |                |                |
| Roll-overs  |               |               |                |                    |                        |                  |                       |                |                |
| Other (Specify)   |               | 500           |                |                    |                        |                  |                       |                |                |
| <b>Surplus/(deficit) after financing</b>                          |               | <b>500</b>    |                |                    |                        |                  |                       |                |                |

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

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

|  | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand   | 2015/16 | 2016/17 | 2017/18 |                    |                        |                  | 2018/19               | 2019/20 | 2020/21 |
| Receipts   |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                            |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share  | 80 669  | 89 173  | 98 588  | 106 159            | 104 451                | 104 451          | 110 841               | 109 270 | 116 215 |
| Conditional grants   | 4 613   | 5 661   | 6 106   | 6 523              | 7 403                  | 7 403            | 7 809                 | 7 699   | 8 188   |
| National Tertiary Services Grant                           |         |         |         |                    |                        |                  | 13                    | 13      | 14      |
| Health Professions Training and Development Grant          |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                            |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                           | 4 613   | 5 661   | 6 106   | 6 523              | 7 403                  | 7 403            | 7 796                 | 7 686   | 8 174   |
| Human Resources Capacitation Grant                         |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                          |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts   | 85 282  | 94 834  | 104 694 | 112 682            | 111 854                | 111 854          | 118 650               | 116 969 | 124 403 |
| Payments   |         |         |         |                    |                        |                  |                       |         |         |
| Current payments   | 83 780  | 93 867  | 103 897 | 111 508            | 110 602                | 110 602          | 117 668               | 115 704 | 123 069 |
| Compensation of employees                                  | 47 322  | 51 015  | 56 235  | 71 080             | 69 080                 | 69 080           | 74 482                | 75 504  | 80 262  |
| Goods and services   | 36 458  | 42 852  | 47 662  | 40 428             | 41 522                 | 41 522           | 43 186                | 40 200  | 42 807  |
| of which   |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services |         |         |         |                    |                        |                  |                       |         |         |
| Contractors  |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                      |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies   |         |         |         |                    |                        |                  |                       |         |         |
| Medicine   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                  |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                | 180     | 182     | 229     | 229                | 229                    | 229              | 241                   | 254     | 268     |
| Municipalities   |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                         |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                              |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations        |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                    |         |         |         |                    |                        |                  |                       |         |         |
| Households   | 180     | 182     | 229     | 229                | 229                    | 229              | 241                   | 254     | 268     |
| Payments for capital assets                                | 1 322   | 775     | 566     | 945                | 1 023                  | 1 023            | 741                   | 1 011   | 1 066   |
| Buildings and other fixed structures                       |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                    | 1 322   | 775     | 566     | 945                | 1 023                  | 1 023            | 741                   | 1 011   | 1 066   |
| Heritage assets  |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets  |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                       |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                              |         | 10      | 2       |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                            |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments   | 85 282  | 94 834  | 104 694 | 112 682            | 111 854                | 111 854          | 118 650               | 116 969 | 124 403 |
| Surplus/(deficit) before financing                         |         |         |         |                    |                        |                  |                       |         |         |
| Financing  |         | 553     |         |                    |                        |                  |                       |         |         |
| Roll-overs   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         | 553     |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                          |         | 553     |         |                    |                        |                  |                       |         |         |

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

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

| Hospital Budget Summary                                    |                |                |                |                    |                        |                  |                       |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
| R thousand   | 2015/16        | 2016/17        | 2017/18        | 2018/19            |                        |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Receipts</b>  |                |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national                            |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share  | 128 245        | 138 136        | 158 212        | 162 795            | 163 007                | 163 007          | 176 493               | 175 648        | 186 753        |
| Conditional grants   | 7 757          | 6 268          | 7 668          | 7 634              | 7 734                  | 7 734            | 8 095                 | 8 056          | 8 565          |
| National Tertiary Services Grant                           |                |                |                |                    |                        |                  | 7                     | 7              | 7              |
| Health Professions Training and Development Grant          |                |                |                |                    |                        |                  |                       |                |                |
| National Health Insurance Grant                            |                |                |                |                    |                        |                  |                       |                |                |
| Comprehensive HIV and AIDS Grant                           | 7 757          | 6 268          | 7 668          | 7 634              | 7 734                  | 7 734            | 8 088                 | 8 049          | 8 558          |
| Human Resources Capacitation Grant                         |                |                |                |                    |                        |                  |                       |                |                |
| Funds from Provincial Own Revenue                          |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>                                      | <b>136 002</b> | <b>144 404</b> | <b>165 880</b> | <b>170 429</b>     | <b>170 741</b>         | <b>170 741</b>   | <b>184 588</b>        | <b>183 704</b> | <b>195 318</b> |
| <b>Payments</b>  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>                                    | <b>133 070</b> | <b>143 624</b> | <b>158 426</b> | <b>168 949</b>     | <b>169 049</b>         | <b>169 049</b>   | <b>181 015</b>        | <b>182 096</b> | <b>193 623</b> |
| Compensation of employees                                  | 80 319         | 86 081         | 92 754         | 104 345            | 103 645                | 103 645          | 117 675               | 120 369        | 127 969        |
| Goods and services   | 52 751         | 57 543         | 65 672         | 64 604             | 65 404                 | 65 404           | 63 340                | 61 727         | 65 654         |
| of which   |                |                |                |                    |                        |                  |                       |                |                |
| Consultants and professional services: Laboratory Services |                |                |                |                    |                        |                  |                       |                |                |
| Contractors  |                |                |                |                    |                        |                  |                       |                |                |
| Agency & support/ outsourced services                      |                |                |                |                    |                        |                  |                       |                |                |
| Medical Supplies   |                |                |                |                    |                        |                  |                       |                |                |
| Medicine   |                |                |                |                    |                        |                  |                       |                |                |
| Other (Specify)  |                |                |                |                    |                        |                  |                       |                |                |
| Interest and rent on land                                  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>                         | <b>371</b>     | <b>127</b>     | <b>401</b>     | <b>462</b>         | <b>462</b>             | <b>462</b>       | <b>487</b>            | <b>515</b>     | <b>543</b>     |
| Municipalities   |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts                         | 3              |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions                              |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations        |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                |                |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions                                    |                |                |                |                    |                        |                  |                       |                |                |
| Households   | 368            | 127            | 401            | 462                | 462                    | 462              | 487                   | 515            | 543            |
| <b>Payments for capital assets</b>                         | <b>2 561</b>   | <b>652</b>     | <b>7 052</b>   | <b>1 018</b>       | <b>1 230</b>           | <b>1 230</b>     | <b>3 086</b>          | <b>1 093</b>   | <b>1 152</b>   |
| Buildings and other fixed structures                       |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment                                    | 2 561          | 652            | 6 766          | 1 018              | 1 230                  | 1 230            | 3 086                 | 1 093          | 1 152          |
| Heritage assets  |                |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets                                |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets  |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets                                    |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets                       |                |                | 286            |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>                       |                | 1              | 1              |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>                     |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>                                      | <b>136 002</b> | <b>144 404</b> | <b>165 880</b> | <b>170 429</b>     | <b>170 741</b>         | <b>170 741</b>   | <b>184 588</b>        | <b>183 704</b> | <b>195 318</b> |
| <b>Surplus/(deficit) before financing</b>                  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Financing</b>   |                | 500            |                |                    |                        |                  |                       |                |                |
| Roll-overs   |                |                |                |                    |                        |                  |                       |                |                |
| Other (Specify)  |                | 500            |                |                    |                        |                  |                       |                |                |
| <b>Surplus/(deficit) after financing</b>                   |                | 500            |                |                    |                        |                  |                       |                |                |

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

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                        |                  | 2018/19               | 2019/20        | 2020/21        |
| <b>Receipts</b>   |                |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national                                   |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share   | 380 065        | 412 722        | 459 298        | 463 411            | 466 554                | 466 554          | 496 664               | 510 439        | 542 251        |
| Conditional grants  | 9 836          | 10 983         | 10 915         | 10 470             | 11 839                 | 11 839           | 21 794                | 22 115         | 23 794         |
| <i>National Tertiary Services Grant</i>                           |                |                |                |                    |                        |                  | 13                    | 13             | 14             |
| <i>Health Professions Training and Development Grant</i>          |                |                |                |                    |                        |                  |                       |                |                |
| <i>National Health Insurance Grant</i>                            |                |                |                |                    |                        |                  |                       |                |                |
| <i>Comprehensive HIV and AIDS Grant</i>                           | 9 836          | 10 983         | 10 915         | 10 470             | 11 839                 | 11 839           | 13 164                | 13 358         | 14 372         |
| <i>Human Resources Capacitation Grant</i>                         |                |                |                |                    |                        |                  | 8 617                 | 8 744          | 9 408          |
| Funds from Provincial Own Revenue                                 |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>   | <b>389 901</b> | <b>423 705</b> | <b>470 213</b> | <b>473 881</b>     | <b>478 393</b>         | <b>478 393</b>   | <b>518 458</b>        | <b>532 554</b> | <b>566 045</b> |
| <b>Payments</b>   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>   | <b>387 995</b> | <b>421 902</b> | <b>467 266</b> | <b>469 822</b>     | <b>472 900</b>         | <b>472 900</b>   | <b>514 809</b>        | <b>528 139</b> | <b>561 391</b> |
| Compensation of employees   | 270 067        | 291 995        | 312 230        | 330 588            | 330 797                | 330 797          | 366 563               | 373 743        | 397 311        |
| Goods and services  | 117 928        | 129 907        | 155 036        | 139 234            | 142 103                | 142 103          | 148 246               | 154 396        | 164 080        |
| <i>of which</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services: Laboratory Services</i> |                |                |                |                    |                        |                  |                       |                |                |
| <i>Contractors</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Agency &amp; support/ outsourced services</i>                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Medical Supplies</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>Medicine</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>Other (Specify)</i>  |                |                |                |                    |                        |                  |                       |                |                |
| Interest and rent on land   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>                                | <b>1 308</b>   | <b>706</b>     | <b>729</b>     | <b>1 631</b>       | <b>1 631</b>           | <b>1 631</b>     | <b>1 719</b>          | <b>1 815</b>   | <b>1 913</b>   |
| Municipalities  |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts                                | 11             |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions                                     |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations               |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                       |                |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions   |                |                |                |                    |                        |                  |                       |                |                |
| Households  | 1 297          | 706            | 729            | 1 631              | 1 631                  | 1 631            | 1 719                 | 1 815          | 1 913          |
| <b>Payments for capital assets</b>                                | <b>598</b>     | <b>1 072</b>   | <b>2 218</b>   | <b>2 428</b>       | <b>3 862</b>           | <b>3 862</b>     | <b>1 930</b>          | <b>2 600</b>   | <b>2 741</b>   |
| Buildings and other fixed structures                              |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment   | 550            | 1 072          | 2 218          | 2 428              | 3 862                  | 3 862            | 1 930                 | 2 600          | 2 741          |
| Heritage assets   |                |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets                                       |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets   |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets   |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets                              | 48             |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>                              |                | 25             |                |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>                            |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>   | <b>389 901</b> | <b>423 705</b> | <b>470 213</b> | <b>473 881</b>     | <b>478 393</b>         | <b>478 393</b>   | <b>518 458</b>        | <b>532 554</b> | <b>566 045</b> |
| <b>Surplus/(deficit) before financing</b>                         |                |                |                |                    |                        |                  |                       |                |                |
| <b>Financing</b>  |                | <b>300</b>     |                |                    |                        |                  |                       |                |                |
| Roll-overs  |                |                |                |                    |                        |                  |                       |                |                |
| Other (Specify)   |                | 300            |                |                    |                        |                  |                       |                |                |
| <b>Surplus/(deficit) after financing</b>                          |                | <b>300</b>     |                |                    |                        |                  |                       |                |                |

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

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

|  | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand   | 2015/16 | 2016/17 | 2017/18 |                    |                        |                  | 2018/19               | 2019/20 | 2020/21 |
| Receipts   |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                            |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share  | 167 299 | 181 957 | 199 036 | 208 369            | 214 797                | 214 797          | 225 646               | 226 506 | 240 836 |
| Conditional grants   | 13 025  | 11 890  | 11 190  | 10 823             | 11 273                 | 11 273           | 16 161                | 16 282  | 17 249  |
| National Tertiary Services Grant                           |         |         |         |                    |                        |                  | 13                    | 13      | 14      |
| Health Professions Training and Development Grant          |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                            |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                           | 13 025  | 11 890  | 11 190  | 10 823             | 11 273                 | 11 273           | 12 834                | 12 930  | 13 698  |
| Human Resources Capacitation Grant                         |         |         |         |                    |                        |                  | 3 314                 | 3 339   | 3 537   |
| Funds from Provincial Own Revenue                          |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts   | 180 324 | 193 847 | 210 226 | 219 192            | 226 070                | 226 070          | 241 807               | 242 788 | 258 085 |
| Payments   |         |         |         |                    |                        |                  |                       |         |         |
| Current payments   | 178 705 | 190 647 | 207 188 | 216 044            | 221 301                | 221 301          | 240 230               | 239 440 | 254 556 |
| Compensation of employees                                  | 112 972 | 122 441 | 133 792 | 139 853            | 143 853                | 143 853          | 158 875               | 162 471 | 172 724 |
| Goods and services   | 65 733  | 68 206  | 73 396  | 76 191             | 77 448                 | 77 448           | 81 355                | 76 969  | 81 832  |
| of which   |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services |         |         |         |                    |                        |                  |                       |         |         |
| Contractors  |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                      |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies   |         |         |         |                    |                        |                  |                       |         |         |
| Medicine   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                  |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                | 152     | 275     | 322     | 186                | 186                    | 186              | 196                   | 207     | 218     |
| Municipalities   |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                         | 5       |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                              |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations        |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                    |         |         |         |                    |                        |                  |                       |         |         |
| Households   | 147     | 275     | 322     | 186                | 186                    | 186              | 196                   | 207     | 218     |
| Payments for capital assets                                | 1 467   | 2 925   | 2 716   | 2 962              | 4 583                  | 4 583            | 1 381                 | 3 141   | 3 311   |
| Buildings and other fixed structures                       |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                    | 1 467   | 2 925   | 2 716   | 2 962              | 4 583                  | 4 583            | 1 381                 | 3 141   | 3 311   |
| Heritage assets  |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets  |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                       |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                              |         |         |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                            |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments   | 180 324 | 193 847 | 210 226 | 219 192            | 226 070                | 226 070          | 241 807               | 242 788 | 258 085 |
| Surplus/(deficit) before financing                         |         |         |         |                    |                        |                  |                       |         |         |
| Financing  |         | 1 000   |         |                    |                        |                  |                       |         |         |
| Roll-overs   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         | 1 000   |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                          |         | 1 000   |         |                    |                        |                  |                       |         |         |

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

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

|  | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand   | 2015/16 | 2016/17 | 2017/18 |                    |                        |                  | 2018/19               | 2019/20 | 2020/21 |
| Receipts   |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                            |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share  | 307 108 | 320 468 | 360 035 | 373 892            | 374 607                | 374 607          | 399 505               | 413 402 | 439 409 |
| Conditional grants   | 3 558   | 3 756   | 4 358   | 3 899              | 5 752                  | 5 752            | 14 890                | 15 408  | 16 377  |
| National Tertiary Services Grant                           |         |         |         |                    |                        |                  |                       |         |         |
| Health Professions Training and Development Grant          |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                            |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                           | 3 558   | 3 756   | 4 358   | 3 899              | 5 752                  | 5 752            | 6 936                 | 7 177   | 7 629   |
| Human Resources Capacitation Grant                         |         |         |         |                    |                        |                  | 7 954                 | 8 231   | 8 748   |
| Funds from Provincial Own Revenue                          |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts   | 310 666 | 324 224 | 364 393 | 377 791            | 380 359                | 380 359          | 414 395               | 428 810 | 455 786 |
| Payments   |         |         |         |                    |                        |                  |                       |         |         |
| Current payments   | 308 670 | 322 642 | 363 063 | 375 037            | 376 890                | 376 890          | 411 326               | 425 841 | 452 657 |
| Compensation of employees                                  | 198 352 | 220 709 | 239 104 | 248 245            | 244 745                | 244 745          | 278 432               | 288 975 | 307 210 |
| Goods and services   | 110 318 | 101 933 | 123 959 | 126 792            | 132 145                | 132 145          | 132 894               | 136 866 | 145 447 |
| of which   |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services |         |         |         |                    |                        |                  |                       |         |         |
| Contractors  |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                      |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies   |         |         |         |                    |                        |                  |                       |         |         |
| Medicine   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                  |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                | 283     | 340     | 328     | 349                | 349                    | 349              | 368                   | 389     | 410     |
| Municipalities   |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                         | 4       |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                              |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations        |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                    |         |         |         |                    |                        |                  |                       |         |         |
| Households   | 279     | 340     | 328     | 349                | 349                    | 349              | 368                   | 389     | 410     |
| Payments for capital assets                                | 1 713   | 1 176   | 957     | 2 405              | 3 120                  | 3 120            | 2 701                 | 2 580   | 2 719   |
| Buildings and other fixed structures                       |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                    | 1 713   | 1 157   | 957     | 2 405              | 3 120                  | 3 120            | 2 701                 | 2 580   | 2 719   |
| Heritage assets  |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets  |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                       |         | 19      |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                              |         | 66      | 45      |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                            |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments   | 310 666 | 324 224 | 364 393 | 377 791            | 380 359                | 380 359          | 414 395               | 428 810 | 455 786 |
| Surplus/(deficit) before financing                         |         |         |         |                    |                        |                  |                       |         |         |
| Financing  |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                          |         |         |         |                    |                        |                  |                       |         |         |

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



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

|   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| R thousand  | 2015/16        | 2016/17        | 2017/18        |                    |                        |                  | 2018/19               | 2019/20        | 2020/21        |
| <b>Receipts</b>   |                |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national                                   |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share   | 330 816        | 344 315        | 372 301        | 390 541            | 390 605                | 390 605          | 419 027               | 429 842        | 456 753        |
| Conditional grants  | 7 844          | 7 385          | 7 864          | 8 049              | 10 893                 | 10 893           | 17 537                | 17 779         | 19 116         |
| <i>National Tertiary Services Grant</i>                           |                |                |                |                    |                        |                  |                       |                |                |
| <i>Health Professions Training and Development Grant</i>          |                |                |                |                    |                        |                  |                       |                |                |
| <i>National Health Insurance Grant</i>                            |                |                |                |                    |                        |                  |                       |                |                |
| <i>Comprehensive HIV and AIDS Grant</i>                           | 7 844          | 7 385          | 7 864          | 8 049              | 10 893                 | 10 893           | 9 583                 | 9 715          | 10 446         |
| <i>Human Resources Capacitation Grant</i>                         |                |                |                |                    |                        |                  | 7 954                 | 8 064          | 8 670          |
| Funds from Provincial Own Revenue                                 |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>   | <b>338 660</b> | <b>351 700</b> | <b>380 165</b> | <b>398 590</b>     | <b>401 498</b>         | <b>401 498</b>   | <b>436 564</b>        | <b>447 621</b> | <b>475 869</b> |
| <b>Payments</b>   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>   | <b>332 175</b> | <b>348 577</b> | <b>376 267</b> | <b>394 712</b>     | <b>397 556</b>         | <b>397 556</b>   | <b>430 564</b>        | <b>443 382</b> | <b>471 402</b> |
| Compensation of employees   | 234 908        | 252 483        | 268 962        | 284 724            | 284 518                | 284 518          | 312 328               | 324 190        | 344 659        |
| Goods and services  | 97 267         | 96 094         | 107 305        | 109 988            | 113 038                | 113 038          | 118 236               | 119 192        | 126 743        |
| <i>of which</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services: Laboratory Services</i> |                |                |                |                    |                        |                  |                       |                |                |
| <i>Contractors</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Agency &amp; support/ outsourced services</i>                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Medical Supplies</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>Medicine</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>Other (Specify)</i>  |                |                |                |                    |                        |                  |                       |                |                |
| Interest and rent on land   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>                                | <b>1 546</b>   | <b>1 205</b>   | <b>1 273</b>   | <b>1 953</b>       | <b>1 953</b>           | <b>1 953</b>     | <b>2 058</b>          | <b>2 173</b>   | <b>2 290</b>   |
| Municipalities  |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts                                | 6              |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions                                     |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations               |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                       |                |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions   |                |                |                |                    |                        |                  |                       |                |                |
| Households  | 1 540          | 1 205          | 1 273          | 1 953              | 1 953                  | 1 953            | 2 058                 | 2 173          | 2 290          |
| <b>Payments for capital assets</b>                                | <b>4 939</b>   | <b>1 917</b>   | <b>2 596</b>   | <b>1 925</b>       | <b>1 989</b>           | <b>1 989</b>     | <b>3 942</b>          | <b>2 066</b>   | <b>2 177</b>   |
| Buildings and other fixed structures                              |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment   | 4 891          | 1 917          | 2 596          | 1 925              | 1 989                  | 1 989            | 3 942                 | 2 066          | 2 177          |
| Heritage assets   |                |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets                                       |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets   |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets   |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets                              | 48             |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>                              |                | 1              | 29             |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>                            |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>   | <b>338 660</b> | <b>351 700</b> | <b>380 165</b> | <b>398 590</b>     | <b>401 498</b>         | <b>401 498</b>   | <b>436 564</b>        | <b>447 621</b> | <b>475 869</b> |
| <b>Surplus/(deficit) before financing</b>                         |                |                |                |                    |                        |                  |                       |                |                |
| <b>Financing</b>  |                |                |                |                    |                        |                  |                       |                |                |
| Roll-overs  |                |                |                |                    |                        |                  |                       |                |                |
| Other (Specify)   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Surplus/(deficit) after financing</b>                          |                |                |                |                    |                        |                  |                       |                |                |

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

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

| Outcome  |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand   | 2015/16 | 2016/17 | 2017/18 |                    |                        |                  | 2018/19               | 2019/20 | 2020/21 |
| Receipts   |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                            |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share  | 22 898  | 23 362  | 26 937  | 27 258             | 27 350                 | 27 350           | 27 807                | 28 393  | 30 172  |
| Conditional grants   | 346     | 563     | 844     | 1 419              | 1 434                  | 1 434            | 1 299                 | 1 326   | 1 409   |
| National Tertiary Services Grant                           |         |         |         |                    |                        |                  |                       |         |         |
| Health Professions Training and Development Grant          |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                            |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                           | 346     | 563     | 844     | 1 419              | 1 434                  | 1 434            | 1 299                 | 1 326   | 1 409   |
| Human Resources Capacitation Grant                         |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                          |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts   | 23 244  | 23 925  | 27 781  | 28 677             | 28 784                 | 28 784           | 29 106                | 29 719  | 31 581  |
| Payments   |         |         |         |                    |                        |                  |                       |         |         |
| Current payments   | 21 835  | 23 468  | 26 204  | 27 761             | 27 776                 | 27 776           | 28 600                | 28 733  | 30 542  |
| Compensation of employees                                  | 17 920  | 19 011  | 20 090  | 23 012             | 23 012                 | 23 012           | 23 524                | 23 416  | 24 892  |
| Goods and services   | 3 915   | 4 457   | 6 114   | 4 749              | 4 764                  | 4 764            | 5 076                 | 5 317   | 5 650   |
| of which   |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services |         |         |         |                    |                        |                  |                       |         |         |
| Contractors  |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                      |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies   |         |         |         |                    |                        |                  |                       |         |         |
| Medicine   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                  |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                | 84      | 15      | 128     | 107                | 107                    | 107              | 113                   | 119     | 125     |
| Municipalities   |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                         |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                              |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations        |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                    |         |         |         |                    |                        |                  |                       |         |         |
| Households   | 84      | 15      | 128     | 107                | 107                    | 107              | 113                   | 119     | 125     |
| Payments for capital assets                                | 1 325   | 438     | 1 440   | 809                | 901                    | 901              | 393                   | 867     | 914     |
| Buildings and other fixed structures                       |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                    | 1 325   | 438     | 1 440   | 809                | 901                    | 901              | 393                   | 867     | 914     |
| Heritage assets  |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets  |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                       |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                              |         | 4       | 9       |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                            |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments   | 23 244  | 23 925  | 27 781  | 28 677             | 28 784                 | 28 784           | 29 106                | 29 719  | 31 581  |
| Surplus/(deficit) before financing                         |         |         |         |                    |                        |                  |                       |         |         |
| Financing  |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                          |         |         |         |                    |                        |                  |                       |         |         |

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

NAME of HOSPITAL:

Caledon Hospital

TYPE:

District Hospital

**Hospital budget summary**

|   | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| R thousand  | 2015/16       | 2016/17       | 2017/18       | 2018/19            |                        |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Receipts</b>   |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national                                   |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share   | 42 313        | 45 585        | 50 921        | 51 837             | 52 004                 | 52 004           | 55 598                | 45 730        | 50 503        |
| Conditional grants  | 4 855         | 6 991         | 11 365        | 8 822              | 11 211                 | 11 211           | 12 336                | 12 348        | 11 206        |
| <i>National Tertiary Services Grant</i>                           |               |               |               |                    |                        |                  |                       |               |               |
| <i>Health Professions Training and Development Grant</i>          |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>                            |               |               |               |                    |                        |                  |                       |               |               |
| <i>Comprehensive HIV and AIDS Grant</i>                           | 4 855         | 6 991         | 11 365        | 8 822              | 11 211                 | 11 211           | 12 336                | 12 348        | 11 206        |
| <i>Human Resources Capacitation Grant</i>                         |               |               |               |                    |                        |                  |                       |               |               |
| Funds from Provincial Own Revenue                                 |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>   | <b>47 168</b> | <b>52 576</b> | <b>62 286</b> | <b>60 659</b>      | <b>63 215</b>          | <b>63 215</b>    | <b>67 934</b>         | <b>58 078</b> | <b>61 709</b> |
| <b>Payments</b>   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>   | <b>46 302</b> | <b>51 093</b> | <b>60 748</b> | <b>59 738</b>      | <b>62 163</b>          | <b>62 163</b>    | <b>66 583</b>         | <b>57 078</b> | <b>60 655</b> |
| Compensation of employees   | 31 300        | 34 637        | 40 912        | 43 112             | 43 112                 | 43 112           | 45 868                | 38 464        | 40 887        |
| Goods and services  | 15 002        | 16 456        | 19 836        | 16 626             | 19 051                 | 19 051           | 20 715                | 18 614        | 19 768        |
| <i>of which</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services: Laboratory Services</i> |               |               |               |                    |                        |                  |                       |               |               |
| <i>Contractors</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Agency &amp; support/ outsourced services</i>                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Medical Supplies</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Medicine</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Other (Specify)</i>  |               |               |               |                    |                        |                  |                       |               |               |
| Interest and rent on land   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies to:</b>                                | <b>327</b>    | <b>88</b>     | <b>18</b>     | <b>414</b>         | <b>414</b>             | <b>414</b>       | <b>436</b>            | <b>460</b>    | <b>485</b>    |
| Municipalities  |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts                                |               |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions                                     |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations               |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                       |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions   |               |               |               |                    |                        |                  |                       |               |               |
| Households  | 327           | 88            | 18            | 414                | 414                    | 414              | 436                   | 460           | 485           |
| <b>Payments for capital assets</b>                                | <b>539</b>    | <b>1 395</b>  | <b>1 494</b>  | <b>507</b>         | <b>638</b>             | <b>638</b>       | <b>915</b>            | <b>540</b>    | <b>569</b>    |
| Buildings and other fixed structures                              |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment   | 520           | 1 395         | 1 494         | 507                | 638                    | 638              | 915                   | 540           | 569           |
| Heritage assets   |               |               |               |                    |                        |                  |                       |               |               |
| Specialised military assets                                       |               |               |               |                    |                        |                  |                       |               |               |
| Biological assets   |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets   |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets                              | 19            |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>                              |               |               | 26            |                    |                        |                  |                       |               |               |
| <b>Unallocated contingency reserve</b>                            |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total Payments</b>   | <b>47 168</b> | <b>52 576</b> | <b>62 286</b> | <b>60 659</b>      | <b>63 215</b>          | <b>63 215</b>    | <b>67 934</b>         | <b>58 078</b> | <b>61 709</b> |
| <b>Surplus/(deficit) before financing</b>                         |               |               |               |                    |                        |                  |                       |               |               |
| <b>Financing</b>  |               | <b>349</b>    |               |                    |                        |                  |                       |               |               |
| Roll-overs  |               |               |               |                    |                        |                  |                       |               |               |
| Other (Specify)   |               | 349           |               |                    |                        |                  |                       |               |               |
| <b>Surplus/(deficit) after financing</b>                          |               | <b>349</b>    |               |                    |                        |                  |                       |               |               |

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

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

|  | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand   | 2015/16 | 2016/17 | 2017/18 |                    |                        |                  | 2018/19               | 2019/20 | 2020/21 |
| Receipts   |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                            |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share  | 57 068  | 62 733  | 70 573  | 71 560             | 71 560                 | 71 560           | 79 783                | 78 069  | 83 050  |
| Conditional grants   | 8 904   | 5 530   | 5 968   | 4 627              | 4 898                  | 4 898            | 6 013                 | 5 949   | 6 259   |
| National Tertiary Services Grant                           |         |         |         |                    |                        |                  |                       |         |         |
| Health Professions Training and Development Grant          |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                            |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                           | 8 904   | 5 530   | 5 968   | 4 627              | 4 898                  | 4 898            | 6 013                 | 5 949   | 6 259   |
| Human Resources Capacitation Grant                         |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                          |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts   | 65 972  | 68 263  | 76 541  | 76 187             | 76 458                 | 76 458           | 85 796                | 84 018  | 89 309  |
| Payments   |         |         |         |                    |                        |                  |                       |         |         |
| Current payments   | 65 327  | 67 287  | 75 102  | 75 474             | 75 745                 | 75 745           | 85 091                | 83 243  | 88 492  |
| Compensation of employees                                  | 44 232  | 50 864  | 57 422  | 56 150             | 56 271                 | 56 271           | 64 301                | 61 616  | 65 501  |
| Goods and services   | 21 095  | 16 423  | 17 680  | 19 324             | 19 474                 | 19 474           | 20 790                | 21 627  | 22 991  |
| of which   |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services |         |         |         |                    |                        |                  |                       |         |         |
| Contractors  |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                      |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies   |         |         |         |                    |                        |                  |                       |         |         |
| Medicine   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                  |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                | 58      | 56      | 100     | 73                 | 73                     | 73               | 77                    | 81      | 85      |
| Municipalities   |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                         |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                              |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations        |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                    |         |         |         |                    |                        |                  |                       |         |         |
| Households   | 58      | 56      | 100     | 73                 | 73                     | 73               | 77                    | 81      | 85      |
| Payments for capital assets                                | 587     | 915     | 1 328   | 640                | 640                    | 640              | 628                   | 694     | 732     |
| Buildings and other fixed structures                       |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                    | 500     | 915     | 1 328   | 640                | 640                    | 640              | 628                   | 694     | 732     |
| Heritage assets  |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets  |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                       | 87      |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                              |         | 5       | 11      |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                            |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments   | 65 972  | 68 263  | 76 541  | 76 187             | 76 458                 | 76 458           | 85 796                | 84 018  | 89 309  |
| Surplus/(deficit) before financing                         |         |         |         |                    |                        |                  |                       |         |         |
| Financing  |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                          |         |         |         |                    |                        |                  |                       |         |         |

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

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

|   | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| R thousand  | 2015/16       | 2016/17       | 2017/18       |                    |                        |                  | 2018/19               | 2019/20       | 2020/21       |
| <b>Receipts</b>   |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national                                   |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share   | 29 210        | 33 825        | 39 399        | 39 071             | 39 071                 | 39 071           | 45 480                | 45 720        | 48 583        |
| Conditional grants  | 4 562         | 4 187         | 2 422         | 1 988              | 1 988                  | 1 988            | 1 972                 | 1 982         | 2 106         |
| <i>National Tertiary Services Grant</i>                           |               |               |               |                    |                        |                  |                       |               |               |
| <i>Health Professions Training and Development Grant</i>          |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>                            |               |               |               |                    |                        |                  |                       |               |               |
| <i>Comprehensive HIV and AIDS Grant</i>                           | 4 562         | 4 187         | 2 422         | 1 988              | 1 988                  | 1 988            | 1 972                 | 1 982         | 2 106         |
| <i>Human Resources Capacitation Grant</i>                         |               |               |               |                    |                        |                  |                       |               |               |
| Funds from Provincial Own Revenue                                 |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>   | <b>33 772</b> | <b>38 012</b> | <b>41 821</b> | <b>41 059</b>      | <b>41 059</b>          | <b>41 059</b>    | <b>47 452</b>         | <b>47 702</b> | <b>50 689</b> |
| <b>Payments</b>   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>   | <b>33 405</b> | <b>37 403</b> | <b>40 774</b> | <b>40 175</b>      | <b>40 175</b>          | <b>40 175</b>    | <b>46 384</b>         | <b>46 739</b> | <b>49 674</b> |
| Compensation of employees   | 24 683        | 28 269        | 29 855        | 30 759             | 30 759                 | 30 759           | 36 361                | 36 203        | 38 485        |
| Goods and services  | 8 722         | 9 134         | 10 919        | 9 416              | 9 416                  | 9 416            | 10 023                | 10 536        | 11 189        |
| <i>of which</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services: Laboratory Services</i> |               |               |               |                    |                        |                  |                       |               |               |
| <i>Contractors</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Agency &amp; support/ outsourced services</i>                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Medical Supplies</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Medicine</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Other (Specify)</i>  |               |               |               |                    |                        |                  |                       |               |               |
| Interest and rent on land   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies to:</b>                                | <b>58</b>     | <b>14</b>     | <b>140</b>    | <b>71</b>          | <b>71</b>              | <b>71</b>        | <b>75</b>             | <b>79</b>     | <b>83</b>     |
| Municipalities  |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts                                | 2             |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions                                     |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations               |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                       |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions   |               |               |               |                    |                        |                  |                       |               |               |
| Households  | 56            | 14            | 140           | 71                 | 71                     | 71               | 75                    | 79            | 83            |
| <b>Payments for capital assets</b>                                | <b>309</b>    | <b>595</b>    | <b>907</b>    | <b>813</b>         | <b>813</b>             | <b>813</b>       | <b>993</b>            | <b>884</b>    | <b>932</b>    |
| Buildings and other fixed structures                              |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment   | 309           | 595           | 907           | 813                | 813                    | 813              | 993                   | 884           | 932           |
| Heritage assets   |               |               |               |                    |                        |                  |                       |               |               |
| Specialised military assets                                       |               |               |               |                    |                        |                  |                       |               |               |
| Biological assets   |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets   |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets                              |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>                              |               |               |               |                    |                        |                  |                       |               |               |
| <b>Unallocated contingency reserve</b>                            |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total Payments</b>   | <b>33 772</b> | <b>38 012</b> | <b>41 821</b> | <b>41 059</b>      | <b>41 059</b>          | <b>41 059</b>    | <b>47 452</b>         | <b>47 702</b> | <b>50 689</b> |
| <b>Surplus/(deficit) before financing</b>                         |               |               |               |                    |                        |                  |                       |               |               |
| <b>Financing</b>  |               |               |               |                    |                        |                  |                       |               |               |
| Roll-overs  |               |               |               |                    |                        |                  |                       |               |               |
| Other (Specify)   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Surplus/(deficit) after financing</b>                          |               |               |               |                    |                        |                  |                       |               |               |

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

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

| R thousand   | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|  | 2015/16 | 2016/17 | 2017/18 |                    |                        |                  | 2019/20               | 2020/21 | 2021/22 |
| Receipts   |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                            |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share  | 58 145  | 60 444  | 69 531  | 70 211             | 70 811                 | 70 811           | 77 833                | 81 055  | 86 166  |
| Conditional grants   | 20      | 322     | 376     |                    | 700                    | 700              | 566                   | 590     | 627     |
| National Tertiary Services Grant                           |         |         |         |                    |                        |                  | 66                    | 69      | 74      |
| Health Professions Training and Development Grant          |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                            |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                           | 20      | 322     | 376     |                    | 700                    | 700              | 500                   | 521     | 553     |
| Human Resources Capacitation Grant                         |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                          |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts   | 58 165  | 60 766  | 69 907  | 70 211             | 71 511                 | 71 511           | 78 399                | 81 645  | 86 793  |
| Payments   |         |         |         |                    |                        |                  |                       |         |         |
| Current payments   | 57 298  | 59 621  | 65 905  | 68 694             | 69 994                 | 69 994           | 76 404                | 79 887  | 84 940  |
| Compensation of employees                                  | 38 156  | 39 827  | 43 660  | 47 297             | 47 297                 | 47 297           | 51 688                | 54 428  | 57 862  |
| Goods and services   | 19 142  | 19 794  | 22 245  | 21 397             | 22 697                 | 22 697           | 24 716                | 25 459  | 27 078  |
| of which   |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services |         |         |         |                    |                        |                  |                       |         |         |
| Contractors  |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                      |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies   |         |         |         |                    |                        |                  |                       |         |         |
| Medicine   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                  |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                | 117     | 159     | 214     | 145                | 145                    | 145              | 153                   | 162     | 171     |
| Municipalities   |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                         | 3       |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                              |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations        |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                    |         |         |         |                    |                        |                  |                       |         |         |
| Households   | 114     | 159     | 214     | 145                | 145                    | 145              | 153                   | 162     | 171     |
| Payments for capital assets                                | 750     | 973     | 3 788   | 1 372              | 1 372                  | 1 372            | 1 842                 | 1 596   | 1 682   |
| Buildings and other fixed structures                       |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                    | 750     | 973     | 3 788   | 1 372              | 1 372                  | 1 372            | 1 842                 | 1 596   | 1 682   |
| Heritage assets  |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets  |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                       |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                              |         | 13      |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                            |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments   | 58 165  | 60 766  | 69 907  | 70 211             | 71 511                 | 71 511           | 78 399                | 81 645  | 86 793  |
| Surplus/(deficit) before financing                         |         |         |         |                    |                        |                  |                       |         |         |
| Financing  |         | 100     |         |                    |                        |                  |                       |         |         |
| Roll-overs   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         | 100     |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                          |         | 100     |         |                    |                        |                  |                       |         |         |

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

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

| Hospital Budget Summary   |               |               |               |                    |                        |                  |                       |               |               |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|   | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
| R thousand  | 2015/16       | 2016/17       | 2017/18       | 2018/19            |                        |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Receipts</b>   |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national                                   |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share   | 25 433        | 24 882        | 27 929        | 31 432             | 32 063                 | 32 063           | 34 504                | 36 123        | 38 394        |
| Conditional grants  |               |               | 2             |                    |                        |                  | 57                    | 60            | 64            |
| <i>National Tertiary Services Grant</i>                           |               |               |               |                    |                        |                  | 57                    | 60            | 64            |
| <i>Health Professions Training and Development Grant</i>          |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>                            |               |               |               |                    |                        |                  |                       |               |               |
| <i>Comprehensive HIV and AIDS Grant</i>                           |               |               | 2             |                    |                        |                  |                       |               |               |
| <i>Human Resources Capacitation Grant</i>                         |               |               |               |                    |                        |                  |                       |               |               |
| Funds from Provincial Own Revenue                                 |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>   | <b>25 433</b> | <b>24 882</b> | <b>27 931</b> | <b>31 432</b>      | <b>32 063</b>          | <b>32 063</b>    | <b>34 561</b>         | <b>36 183</b> | <b>38 458</b> |
| <b>Payments</b>   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>   | <b>24 777</b> | <b>24 354</b> | <b>27 483</b> | <b>30 887</b>      | <b>31 387</b>          | <b>31 387</b>    | <b>33 717</b>         | <b>35 485</b> | <b>37 722</b> |
| Compensation of employees   | 17 528        | 17 536        | 18 702        | 21 515             | 21 515                 | 21 515           | 22 875                | 24 096        | 25 620        |
| Goods and services  | 7 249         | 6 818         | 8 781         | 9 372              | 9 872                  | 9 872            | 10 842                | 11 389        | 12 102        |
| <i>of which</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services: Laboratory Services</i> |               |               |               |                    |                        |                  |                       |               |               |
| <i>Contractors</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Agency &amp; support/ outsourced services</i>                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Medical Supplies</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Medicine</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Other (Specify)</i>  |               |               |               |                    |                        |                  |                       |               |               |
| Interest and rent on land   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies to:</b>                                | <b>61</b>     | <b>20</b>     | <b>2</b>      | <b>77</b>          | <b>77</b>              | <b>77</b>        | <b>81</b>             | <b>86</b>     | <b>91</b>     |
| Municipalities  |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts                                |               |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions                                     |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations               |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                       |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions   |               |               |               |                    |                        |                  |                       |               |               |
| Households  | 61            | 20            | 2             | 77                 | 77                     | 77               | 81                    | 86            | 91            |
| <b>Payments for capital assets</b>                                | <b>595</b>    | <b>508</b>    | <b>423</b>    | <b>468</b>         | <b>599</b>             | <b>599</b>       | <b>763</b>            | <b>612</b>    | <b>645</b>    |
| Buildings and other fixed structures                              |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment   | 595           | 508           | 423           | 468                | 599                    | 599              | 763                   | 612           | 645           |
| Heritage assets   |               |               |               |                    |                        |                  |                       |               |               |
| Specialised military assets                                       |               |               |               |                    |                        |                  |                       |               |               |
| Biological assets   |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets   |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets                              |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>                              |               |               | 23            |                    |                        |                  |                       |               |               |
| <b>Unallocated contingency reserve</b>                            |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total Payments</b>   | <b>25 433</b> | <b>24 882</b> | <b>27 931</b> | <b>31 432</b>      | <b>32 063</b>          | <b>32 063</b>    | <b>34 561</b>         | <b>36 183</b> | <b>38 458</b> |
| <b>Surplus/(deficit) before financing</b>                         |               |               |               |                    |                        |                  |                       |               |               |
| <b>Financing</b>  |               |               |               |                    |                        |                  |                       |               |               |
| Roll-overs  |               |               |               |                    |                        |                  |                       |               |               |
| Other (Specify)   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Surplus/(deficit) after financing</b>                          |               |               |               |                    |                        |                  |                       |               |               |

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

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

| R thousand   | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|  | 2015/16 | 2016/17 | 2017/18 |                    |                        |                  | 2019/20               | 2020/21 | 2021/22 |
| Receipts   |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                            |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share  | 43 726  | 48 110  | 54 384  | 53 706             | 54 257                 | 54 257           | 63 052                | 63 704  | 67 700  |
| Conditional grants   | 850     | 1 637   | 2 106   |                    | 2 450                  | 2 450            | 2 773                 | 2 802   | 2 978   |
| National Tertiary Services Grant                           |         |         |         |                    |                        |                  | 24                    | 25      | 26      |
| Health Professions Training and Development Grant          |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                            |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                           | 850     | 1 637   | 2 106   |                    | 2 450                  | 2 450            | 2 749                 | 2 777   | 2 952   |
| Human Resources Capacitation Grant                         |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                          |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts   | 44 576  | 49 747  | 56 490  | 53 706             | 56 707                 | 56 707           | 65 825                | 66 506  | 70 678  |
| Payments   |         |         |         |                    |                        |                  |                       |         |         |
| Current payments   | 43 702  | 48 538  | 55 137  | 52 338             | 55 288                 | 55 288           | 64 370                | 64 869  | 68 952  |
| Compensation of employees                                  | 31 611  | 35 650  | 40 702  | 38 299             | 38 299                 | 38 299           | 45 178                | 47 585  | 50 592  |
| Goods and services   | 12 091  | 12 888  | 14 435  | 14 039             | 16 989                 | 16 989           | 19 192                | 17 284  | 18 360  |
| of which   |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services |         |         |         |                    |                        |                  |                       |         |         |
| Contractors  |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                      |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies   |         |         |         |                    |                        |                  |                       |         |         |
| Medicine   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                  |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                | 143     | 84      | 107     | 181                | 181                    | 181              | 191                   | 202     | 213     |
| Municipalities   |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                         |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                              |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations        |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                    |         |         |         |                    |                        |                  |                       |         |         |
| Households   | 143     | 84      | 107     | 181                | 181                    | 181              | 191                   | 202     | 213     |
| Payments for capital assets                                | 731     | 1 125   | 1 217   | 1 187              | 1 238                  | 1 238            | 1 264                 | 1 435   | 1 513   |
| Buildings and other fixed structures                       |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                    | 731     | 1 125   | 1 217   | 1 187              | 1 238                  | 1 238            | 1 264                 | 1 435   | 1 513   |
| Heritage assets  |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets  |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                       |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                              |         |         | 29      |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                            |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments   | 44 576  | 49 747  | 56 490  | 53 706             | 56 707                 | 56 707           | 65 825                | 66 506  | 70 678  |
| Surplus/(deficit) before financing                         |         |         |         |                    |                        |                  |                       |         |         |
| Financing  |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                          |         |         |         |                    |                        |                  |                       |         |         |

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



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

|  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |                |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|----------------|
| R thousand   | 2015/16       | 2016/17       | 2017/18       |                    |                        |                  | 2018/19               | 2019/20       | 2020/21        |
| <b>Receipts</b>  |               |               |               |                    |                        |                  |                       |               |                |
| Transfer receipts from national                            |               |               |               |                    |                        |                  |                       |               |                |
| Equitable share  | 67 970        | 73 458        | 81 748        | 84 183             | 83 583                 | 83 583           | 91 290                | 95 540        | 101 572        |
| Conditional grants   |               | 540           | 814           |                    |                        |                  | 100                   | 105           | 111            |
| National Tertiary Services Grant                           |               |               |               |                    |                        |                  |                       |               |                |
| Health Professions Training and Development Grant          |               |               |               |                    |                        |                  |                       |               |                |
| National Health Insurance Grant                            |               |               |               |                    |                        |                  |                       |               |                |
| Comprehensive HIV and AIDS Grant                           |               | 540           | 814           |                    |                        |                  | 100                   | 105           | 111            |
| Human Resources Capacitation Grant                         |               |               |               |                    |                        |                  |                       |               |                |
| Funds from Provincial Own Revenue                          |               |               |               |                    |                        |                  |                       |               |                |
| <b>Total receipts</b>                                      | <b>67 970</b> | <b>73 998</b> | <b>82 562</b> | <b>84 183</b>      | <b>83 583</b>          | <b>83 583</b>    | <b>91 390</b>         | <b>95 645</b> | <b>101 683</b> |
| <b>Payments</b>  |               |               |               |                    |                        |                  |                       |               |                |
| <b>Current payments</b>                                    | <b>66 679</b> | <b>72 845</b> | <b>79 202</b> | <b>82 155</b>      | <b>81 555</b>          | <b>81 555</b>    | <b>88 727</b>         | <b>93 341</b> | <b>99 254</b>  |
| Compensation of employees                                  | 50 460        | 53 365        | 55 725        | 62 818             | 60 818                 | 60 818           | 65 240                | 68 714        | 73 058         |
| Goods and services   | 16 219        | 19 480        | 23 477        | 19 337             | 20 737                 | 20 737           | 23 487                | 24 627        | 26 196         |
| of which   |               |               |               |                    |                        |                  |                       |               |                |
| Consultants and professional services: Laboratory Services |               |               |               |                    |                        |                  |                       |               |                |
| Contractors  |               |               |               |                    |                        |                  |                       |               |                |
| Agency & support/ outsourced services                      |               |               |               |                    |                        |                  |                       |               |                |
| Medical Supplies   |               |               |               |                    |                        |                  |                       |               |                |
| Medicine   |               |               |               |                    |                        |                  |                       |               |                |
| Other (Specify)  |               |               |               |                    |                        |                  |                       |               |                |
| Interest and rent on land                                  |               |               |               |                    |                        |                  |                       |               |                |
| <b>Transfers and subsidies to:</b>                         | <b>353</b>    | <b>143</b>    | <b>402</b>    | <b>444</b>         | <b>444</b>             | <b>444</b>       | <b>468</b>            | <b>494</b>    | <b>521</b>     |
| Municipalities   |               |               |               |                    |                        |                  |                       |               |                |
| Departmental agencies and accounts                         | 3             |               |               |                    |                        |                  |                       |               |                |
| Higher education institutions                              |               |               |               |                    |                        |                  |                       |               |                |
| Foreign governments and international organisations        |               |               |               |                    |                        |                  |                       |               |                |
| Public corporations and private enterprises                |               |               |               |                    |                        |                  |                       |               |                |
| Non Profit Institutions                                    |               |               |               |                    |                        |                  |                       |               |                |
| Households   | 350           | 143           | 402           | 444                | 444                    | 444              | 468                   | 494           | 521            |
| <b>Payments for capital assets</b>                         | <b>938</b>    | <b>984</b>    | <b>2 938</b>  | <b>1 584</b>       | <b>1 584</b>           | <b>1 584</b>     | <b>2 195</b>          | <b>1 810</b>  | <b>1 908</b>   |
| Buildings and other fixed structures                       |               |               |               |                    |                        |                  |                       |               |                |
| Machinery and equipment                                    | 938           | 984           | 2 655         | 1 584              | 1 584                  | 1 584            | 2 195                 | 1 810         | 1 908          |
| Heritage assets  |               |               |               |                    |                        |                  |                       |               |                |
| Specialised military assets                                |               |               |               |                    |                        |                  |                       |               |                |
| Biological assets  |               |               |               |                    |                        |                  |                       |               |                |
| Land and subsoil assets                                    |               |               |               |                    |                        |                  |                       |               |                |
| Software and other intangible assets                       |               |               | 283           |                    |                        |                  |                       |               |                |
| <b>Payments for financial assets</b>                       |               | 26            | 20            |                    |                        |                  |                       |               |                |
| <b>Unallocated contingency reserve</b>                     |               |               |               |                    |                        |                  |                       |               |                |
| <b>Total Payments</b>                                      | <b>67 970</b> | <b>73 998</b> | <b>82 562</b> | <b>84 183</b>      | <b>83 583</b>          | <b>83 583</b>    | <b>91 390</b>         | <b>95 645</b> | <b>101 683</b> |
| <b>Surplus/(deficit) before financing</b>                  |               |               |               |                    |                        |                  |                       |               |                |
| <b>Financing</b>   |               |               |               |                    |                        |                  |                       |               |                |
| Roll-overs   |               |               |               |                    |                        |                  |                       |               |                |
| Other (Specify)  |               |               |               |                    |                        |                  |                       |               |                |
| <b>Surplus/(deficit) after financing</b>                   |               |               |               |                    |                        |                  |                       |               |                |

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

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

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                        |                  | 2018/19               | 2019/20       | 2020/21       |
| <b>Receipts</b>   |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national                                   |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share   | 22 165        | 24 257        | 26 709        | 26 653             | 26 653                 | 26 653           | 27 708                | 23 852        | 25 371        |
| Conditional grants  | 2 201         | 2 920         | 4 967         | 837                | 5 337                  | 5 337            | 6 313                 | 5 434         | 5 780         |
| <i>National Tertiary Services Grant</i>                           |               |               |               |                    |                        |                  |                       |               |               |
| <i>Health Professions Training and Development Grant</i>          |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>                            |               |               |               |                    |                        |                  |                       |               |               |
| <i>Comprehensive HIV and AIDS Grant</i>                           | 2 201         | 2 920         | 4 967         | 837                | 5 337                  | 5 337            | 6 313                 | 5 434         | 5 780         |
| <i>Human Resources Capacitation Grant</i>                         |               |               |               |                    |                        |                  |                       |               |               |
| Funds from Provincial Own Revenue                                 |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>   | <b>24 366</b> | <b>27 177</b> | <b>31 676</b> | <b>27 490</b>      | <b>31 990</b>          | <b>31 990</b>    | <b>34 021</b>         | <b>29 286</b> | <b>31 151</b> |
| <b>Payments</b>   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>   | <b>23 584</b> | <b>26 852</b> | <b>31 157</b> | <b>26 649</b>      | <b>31 149</b>          | <b>31 149</b>    | <b>33 248</b>         | <b>28 378</b> | <b>30 194</b> |
| Compensation of employees   | 16 721        | 17 843        | 19 981        | 16 702             | 16 702                 | 16 702           | 18 144                | 18 038        | 19 176        |
| Goods and services  | 6 863         | 9 009         | 11 176        | 9 947              | 14 447                 | 14 447           | 15 104                | 10 340        | 11 018        |
| <i>of which</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services: Laboratory Services</i> |               |               |               |                    |                        |                  |                       |               |               |
| <i>Contractors</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Agency &amp; support/ outsourced services</i>                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Medical Supplies</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Medicine</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Other (Specify)</i>  |               |               |               |                    |                        |                  |                       |               |               |
| Interest and rent on land   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies to:</b>                                | <b>114</b>    | <b>8</b>      | <b>82</b>     | <b>145</b>         | <b>145</b>             | <b>145</b>       | <b>153</b>            | <b>162</b>    | <b>171</b>    |
| Municipalities  |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts                                |               |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions                                     |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations               |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                       |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions   |               |               |               |                    |                        |                  |                       |               |               |
| Households  | 114           | 8             | 82            | 145                | 145                    | 145              | 153                   | 162           | 171           |
| <b>Payments for capital assets</b>                                | <b>668</b>    | <b>310</b>    | <b>437</b>    | <b>696</b>         | <b>696</b>             | <b>696</b>       | <b>620</b>            | <b>746</b>    | <b>786</b>    |
| Buildings and other fixed structures                              |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment   | 668           | 310           | 437           | 696                | 696                    | 696              | 620                   | 746           | 786           |
| Heritage assets   |               |               |               |                    |                        |                  |                       |               |               |
| Specialised military assets                                       |               |               |               |                    |                        |                  |                       |               |               |
| Biological assets   |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets   |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets                              |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>                              |               | <b>7</b>      |               |                    |                        |                  |                       |               |               |
| <b>Unallocated contingency reserve</b>                            |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total Payments</b>   | <b>24 366</b> | <b>27 177</b> | <b>31 676</b> | <b>27 490</b>      | <b>31 990</b>          | <b>31 990</b>    | <b>34 021</b>         | <b>29 286</b> | <b>31 151</b> |
| <b>Surplus/(deficit) before financing</b>                         |               |               |               |                    |                        |                  |                       |               |               |
| <b>Financing</b>  |               | <b>800</b>    |               |                    |                        |                  |                       |               |               |
| Roll-overs  |               |               |               |                    |                        |                  |                       |               |               |
| Other (Specify)   |               | 800           |               |                    |                        |                  |                       |               |               |
| <b>Surplus/(deficit) after financing</b>                          |               | <b>800</b>    |               |                    |                        |                  |                       |               |               |

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

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

|   | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| R thousand  | 2015/16       | 2016/17       | 2017/18       |                    |                        |                  | 2018/19               | 2019/20       | 2020/21       |
| <b>Receipts</b>   |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national                                   |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share   | 70 126        | 78 958        | 81 524        | 81 314             | 81 314                 | 81 314           | 88 834                | 93 158        | 99 021        |
| Conditional grants  |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Tertiary Services Grant</i>                           |               |               |               |                    |                        |                  |                       |               |               |
| <i>Health Professions Training and Development Grant</i>          |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>                            |               |               |               |                    |                        |                  |                       |               |               |
| <i>Comprehensive HIV and AIDS Grant</i>                           |               |               |               |                    |                        |                  |                       |               |               |
| <i>Human Resources Capacitation Grant</i>                         |               |               |               |                    |                        |                  |                       |               |               |
| Funds from Provincial Own Revenue                                 |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>   | <b>70 126</b> | <b>78 958</b> | <b>81 524</b> | <b>81 314</b>      | <b>81 314</b>          | <b>81 314</b>    | <b>88 834</b>         | <b>93 158</b> | <b>99 021</b> |
| <b>Payments</b>   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>   | <b>69 270</b> | <b>76 811</b> | <b>79 537</b> | <b>80 569</b>      | <b>80 569</b>          | <b>80 569</b>    | <b>87 707</b>         | <b>92 338</b> | <b>98 156</b> |
| Compensation of employees   | 51 119        | 55 927        | 59 720        | 61 073             | 61 073                 | 61 073           | 66 940                | 70 497        | 74 952        |
| Goods and services  | 18 151        | 20 884        | 19 817        | 19 496             | 19 496                 | 19 496           | 20 767                | 21 841        | 23 204        |
| <i>of which</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services: Laboratory Services</i> |               |               |               |                    |                        |                  |                       |               |               |
| <i>Contractors</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Agency &amp; support/ outsourced services</i>                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Medical Supplies</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Medicine</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Other (Specify)</i>  |               |               |               |                    |                        |                  |                       |               |               |
| Interest and rent on land   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies to:</b>                                | <b>160</b>    | <b>167</b>    | <b>437</b>    | <b>197</b>         | <b>197</b>             | <b>197</b>       | <b>208</b>            | <b>220</b>    | <b>232</b>    |
| Municipalities  |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts                                | 4             |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions                                     |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations               |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                       |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions   |               |               |               |                    |                        |                  |                       |               |               |
| Households  | 156           | 167           | 437           | 197                | 197                    | 197              | 208                   | 220           | 232           |
| <b>Payments for capital assets</b>                                | <b>696</b>    | <b>1 980</b>  | <b>1 543</b>  | <b>548</b>         | <b>548</b>             | <b>548</b>       | <b>919</b>            | <b>600</b>    | <b>633</b>    |
| Buildings and other fixed structures                              |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment   | 696           | 1 980         | 1 543         | 548                | 548                    | 548              | 919                   | 600           | 633           |
| Heritage assets   |               |               |               |                    |                        |                  |                       |               |               |
| Specialised military assets                                       |               |               |               |                    |                        |                  |                       |               |               |
| Biological assets   |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets   |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets                              |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>                              |               |               | 7             |                    |                        |                  |                       |               |               |
| <b>Unallocated contingency reserve</b>                            |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total Payments</b>   | <b>70 126</b> | <b>78 958</b> | <b>81 524</b> | <b>81 314</b>      | <b>81 314</b>          | <b>81 314</b>    | <b>88 834</b>         | <b>93 158</b> | <b>99 021</b> |
| <b>Surplus/(deficit) before financing</b>                         |               |               |               |                    |                        |                  |                       |               |               |
| <b>Financing</b>  |               |               |               |                    |                        |                  |                       |               |               |
| Roll-overs  |               |               |               |                    |                        |                  |                       |               |               |
| Other (Specify)   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Surplus/(deficit) after financing</b>                          |               |               |               |                    |                        |                  |                       |               |               |

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

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

|   | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| R thousand  | 2015/16       | 2016/17       | 2017/18       |                    |                        |                  | 2018/19               | 2019/20       | 2020/21       |
| <b>Receipts</b>   |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national                                   |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share   | 10 630        | 11 270        | 11 859        | 13 146             | 13 306                 | 13 306           | 13 080                | 11 410        | 12 127        |
| Conditional grants  | 1 587         | 2 227         | 2 991         | 837                | 2 637                  | 2 637            | 3 145                 | 2 743         | 2 916         |
| <i>National Tertiary Services Grant</i>                           |               |               |               |                    |                        |                  |                       |               |               |
| <i>Health Professions Training and Development Grant</i>          |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>                            |               |               |               |                    |                        |                  |                       |               |               |
| <i>Comprehensive HIV and AIDS Grant</i>                           | 1 587         | 2 227         | 2 991         | 837                | 2 637                  | 2 637            | 3 145                 | 2 743         | 2 916         |
| <i>Human Resources Capacitation Grant</i>                         |               |               |               |                    |                        |                  |                       |               |               |
| Funds from Provincial Own Revenue                                 |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>   | <b>12 217</b> | <b>13 497</b> | <b>14 850</b> | <b>13 983</b>      | <b>15 943</b>          | <b>15 943</b>    | <b>16 225</b>         | <b>14 153</b> | <b>15 043</b> |
| <b>Payments</b>   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>   | <b>11 855</b> | <b>13 083</b> | <b>14 535</b> | <b>13 463</b>      | <b>15 263</b>          | <b>15 263</b>    | <b>16 058</b>         | <b>13 597</b> | <b>14 457</b> |
| Compensation of employees   | 8 310         | 8 884         | 9 504         | 10 564             | 10 564                 | 10 564           | 10 665                | 10 340        | 10 993        |
| Goods and services  | 3 545         | 4 199         | 5 031         | 2 899              | 4 699                  | 4 699            | 5 393                 | 3 257         | 3 464         |
| <i>of which</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services: Laboratory Services</i> |               |               |               |                    |                        |                  |                       |               |               |
| <i>Contractors</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Agency &amp; support/ outsourced services</i>                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Medical Supplies</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Medicine</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Other (Specify)</i>  |               |               |               |                    |                        |                  |                       |               |               |
| Interest and rent on land   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies to:</b>                                | <b>3</b>      | <b>160</b>    | <b>7</b>      | <b>3</b>           | <b>3</b>               | <b>3</b>         | <b>3</b>              | <b>3</b>      | <b>3</b>      |
| Municipalities  |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts                                |               |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions                                     |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations               |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                       |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions   |               |               |               |                    |                        |                  |                       |               |               |
| Households  | 3             | 160           | 7             | 3                  | 3                      | 3                | 3                     | 3             | 3             |
| <b>Payments for capital assets</b>                                | <b>359</b>    | <b>254</b>    | <b>308</b>    | <b>517</b>         | <b>677</b>             | <b>677</b>       | <b>164</b>            | <b>553</b>    | <b>583</b>    |
| Buildings and other fixed structures                              |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment   | 359           | 254           | 308           | 517                | 677                    | 677              | 164                   | 553           | 583           |
| Heritage assets   |               |               |               |                    |                        |                  |                       |               |               |
| Specialised military assets                                       |               |               |               |                    |                        |                  |                       |               |               |
| Biological assets   |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets   |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets                              |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>                              |               |               |               |                    |                        |                  |                       |               |               |
| <b>Unallocated contingency reserve</b>                            |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total Payments</b>   | <b>12 217</b> | <b>13 497</b> | <b>14 850</b> | <b>13 983</b>      | <b>15 943</b>          | <b>15 943</b>    | <b>16 225</b>         | <b>14 153</b> | <b>15 043</b> |
| <b>Surplus/(deficit) before financing</b>                         |               |               |               |                    |                        |                  |                       |               |               |
| <b>Financing</b>  |               | <b>200</b>    |               |                    |                        |                  |                       |               |               |
| Roll-overs  |               |               |               |                    |                        |                  |                       |               |               |
| Other (Specify)   |               | 200           |               |                    |                        |                  |                       |               |               |
| <b>Surplus/(deficit) after financing</b>                          |               | <b>200</b>    |               |                    |                        |                  |                       |               |               |

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

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

| R thousand   | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|  | 2015/16 | 2016/17 | 2017/18 |                    |                        |                  | 2019/20               | 2020/21 | 2021/22 |
| Receipts   |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                            |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share  | 84 215  | 94 845  | 94 628  | 106 069            | 106 459                | 106 459          | 112 272               | 111 674 | 118 730 |
| Conditional grants   | 3 400   | 4 115   | 5 957   | 3 291              | 2 779                  | 2 779            | 6 000                 | 5 968   | 6 345   |
| National Tertiary Services Grant                           | 3 400   | 4 115   | 5 957   | 3 291              | 2 779                  | 2 779            | 6 000                 | 5 968   | 6 345   |
| Health Professions Training and Development Grant          |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                            |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                           |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources Capacitation Grant                         |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                          |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts   | 87 615  | 98 960  | 100 585 | 109 360            | 109 238                | 109 238          | 118 272               | 117 642 | 125 075 |
| Payments   |         |         |         |                    |                        |                  |                       |         |         |
| Current payments   | 86 830  | 97 859  | 100 129 | 108 764            | 108 522                | 108 522          | 117 097               | 116 985 | 124 382 |
| Compensation of employees                                  | 51 147  | 54 376  | 58 174  | 66 794             | 66 794                 | 66 794           | 74 419                | 78 367  | 83 315  |
| Goods and services   | 35 683  | 43 483  | 41 955  | 41 970             | 41 728                 | 41 728           | 42 678                | 38 618  | 41 067  |
| of which   |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services |         |         |         |                    |                        |                  |                       |         |         |
| Contractors  |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                      |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies   |         |         |         |                    |                        |                  |                       |         |         |
| Medicine   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                  |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                | 175     | 63      | 153     | 216                | 216                    | 216              | 228                   | 241     | 254     |
| Municipalities   |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                         | 5       |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                              |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations        |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                    |         |         |         |                    |                        |                  |                       |         |         |
| Households   | 170     | 63      | 153     | 216                | 216                    | 216              | 228                   | 241     | 254     |
| Payments for capital assets                                | 610     | 997     | 303     | 380                | 500                    | 500              | 947                   | 416     | 439     |
| Buildings and other fixed structures                       |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                    | 610     | 997     | 299     | 380                | 500                    | 500              | 947                   | 416     | 439     |
| Heritage assets  |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets  |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                       | 4       |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                              | 41      |         |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                            |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments   | 87 615  | 98 960  | 100 585 | 109 360            | 109 238                | 109 238          | 118 272               | 117 642 | 125 075 |
| Surplus/(deficit) before financing                         |         |         |         |                    |                        |                  |                       |         |         |
| Financing  | 800     |         |         |                    |                        |                  |                       |         |         |
| Roll-overs   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  | 800     |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                          | 800     |         |         |                    |                        |                  |                       |         |         |

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

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

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                        |                  | 2018/19               | 2019/20       | 2020/21       |
| <b>Receipts</b>   |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national                                   |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share   | 47 586        | 52 207        | 54 356        | 58 455             | 59 967                 | 59 967           | 63 538                | 66 019        | 70 161        |
| Conditional grants  | 1 155         | 1 703         | 1 553         |                    | 1 575                  | 1 575            | 1 500                 | 1 559         | 1 656         |
| <i>National Tertiary Services Grant</i>                           |               |               |               |                    |                        |                  |                       |               |               |
| <i>Health Professions Training and Development Grant</i>          |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>                            |               |               |               |                    |                        |                  |                       |               |               |
| <i>Comprehensive HIV and AIDS Grant</i>                           | 1 155         | 1 703         | 1 553         |                    | 1 575                  | 1 575            | 1 500                 | 1 559         | 1 656         |
| <i>Human Resources Capacitation Grant</i>                         |               |               |               |                    |                        |                  |                       |               |               |
| Funds from Provincial Own Revenue                                 |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>   | <b>48 741</b> | <b>53 910</b> | <b>55 909</b> | <b>58 455</b>      | <b>61 542</b>          | <b>61 542</b>    | <b>65 038</b>         | <b>67 578</b> | <b>71 817</b> |
| <b>Payments</b>   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>   | <b>47 029</b> | <b>51 558</b> | <b>54 252</b> | <b>56 834</b>      | <b>60 005</b>          | <b>60 005</b>    | <b>64 016</b>         | <b>65 811</b> | <b>69 955</b> |
| Compensation of employees   | 35 694        | 37 904        | 41 011        | 44 075             | 45 671                 | 45 671           | 48 918                | 51 509        | 54 760        |
| Goods and services  | 11 335        | 13 654        | 13 241        | 12 759             | 14 334                 | 14 334           | 15 098                | 14 302        | 15 195        |
| <i>of which</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services: Laboratory Services</i> |               |               |               |                    |                        |                  |                       |               |               |
| <i>Contractors</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Agency &amp; support/ outsourced services</i>                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Medical Supplies</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Medicine</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Other (Specify)</i>  |               |               |               |                    |                        |                  |                       |               |               |
| Interest and rent on land   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies to:</b>                                | <b>382</b>    | <b>103</b>    | <b>95</b>     | <b>485</b>         | <b>485</b>             | <b>485</b>       | <b>511</b>            | <b>540</b>    | <b>569</b>    |
| Municipalities  |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts                                |               |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions                                     |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations               |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                       |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions   |               |               |               |                    |                        |                  |                       |               |               |
| Households  | 382           | 103           | 95            | 485                | 485                    | 485              | 511                   | 540           | 569           |
| <b>Payments for capital assets</b>                                | <b>1 330</b>  | <b>2 219</b>  | <b>1 542</b>  | <b>1 136</b>       | <b>1 052</b>           | <b>1 052</b>     | <b>511</b>            | <b>1 227</b>  | <b>1 293</b>  |
| Buildings and other fixed structures                              |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment   | 1 330         | 2 219         | 1 542         | 1 136              | 1 052                  | 1 052            | 511                   | 1 227         | 1 293         |
| Heritage assets   |               |               |               |                    |                        |                  |                       |               |               |
| Specialised military assets                                       |               |               |               |                    |                        |                  |                       |               |               |
| Biological assets   |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets   |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets                              |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>                              |               | 30            | 20            |                    |                        |                  |                       |               |               |
| <b>Unallocated contingency reserve</b>                            |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total Payments</b>   | <b>48 741</b> | <b>53 910</b> | <b>55 909</b> | <b>58 455</b>      | <b>61 542</b>          | <b>61 542</b>    | <b>65 038</b>         | <b>67 578</b> | <b>71 817</b> |
| <b>Surplus/(deficit) before financing</b>                         |               |               |               |                    |                        |                  |                       |               |               |
| <b>Financing</b>  |               |               |               |                    |                        |                  |                       |               |               |
| Roll-overs  |               |               |               |                    |                        |                  |                       |               |               |
| Other (Specify)   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Surplus/(deficit) after financing</b>                          |               |               |               |                    |                        |                  |                       |               |               |

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

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

|   | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| R thousand  | 2015/16       | 2016/17       | 2017/18       |                    |                        |                  | 2018/19               | 2019/20       | 2020/21       |
| <b>Receipts</b>   |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national                                   |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share   | 14 419        | 15 998        | 19 637        | 16 962             | 17 062                 | 17 062           | 19 510                | 20 509        | 21 802        |
| Conditional grants  |               |               |               |                    |                        |                  | 38                    | 40            | 42            |
| <i>National Tertiary Services Grant</i>                           |               |               |               |                    |                        |                  | 38                    | 40            | 42            |
| <i>Health Professions Training and Development Grant</i>          |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>                            |               |               |               |                    |                        |                  |                       |               |               |
| <i>Comprehensive HIV and AIDS Grant</i>                           |               |               |               |                    |                        |                  |                       |               |               |
| <i>Human Resources Capacitation Grant</i>                         |               |               |               |                    |                        |                  |                       |               |               |
| Funds from Provincial Own Revenue                                 |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>   | <b>14 419</b> | <b>15 998</b> | <b>19 637</b> | <b>16 962</b>      | <b>17 062</b>          | <b>17 062</b>    | <b>19 548</b>         | <b>20 549</b> | <b>21 844</b> |
| <b>Payments</b>   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>   | <b>13 757</b> | <b>15 539</b> | <b>19 164</b> | <b>16 752</b>      | <b>16 752</b>          | <b>16 752</b>    | <b>19 297</b>         | <b>20 316</b> | <b>21 598</b> |
| Compensation of employees   | 10 222        | 12 065        | 13 648        | 12 735             | 12 735                 | 12 735           | 15 010                | 15 811        | 16 810        |
| Goods and services  | 3 535         | 3 474         | 5 516         | 4 017              | 4 017                  | 4 017            | 4 287                 | 4 505         | 4 788         |
| <i>of which</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services: Laboratory Services</i> |               |               |               |                    |                        |                  |                       |               |               |
| <i>Contractors</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Agency &amp; support/ outsourced services</i>                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Medical Supplies</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Medicine</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Other (Specify)</i>  |               |               |               |                    |                        |                  |                       |               |               |
| Interest and rent on land   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies to:</b>                                | <b>86</b>     | <b>39</b>     | <b>45</b>     | <b>109</b>         | <b>109</b>             | <b>109</b>       | <b>115</b>            | <b>121</b>    | <b>128</b>    |
| Municipalities  |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts                                |               |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions                                     |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations               |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                       |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions   |               |               |               |                    |                        |                  |                       |               |               |
| Households  | 86            | 39            | 45            | 109                | 109                    | 109              | 115                   | 121           | 128           |
| <b>Payments for capital assets</b>                                | <b>576</b>    | <b>420</b>    | <b>428</b>    | <b>101</b>         | <b>201</b>             | <b>201</b>       | <b>136</b>            | <b>112</b>    | <b>118</b>    |
| Buildings and other fixed structures                              |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment   | 576           | 420           | 428           | 101                | 201                    | 201              | 136                   | 112           | 118           |
| Heritage assets   |               |               |               |                    |                        |                  |                       |               |               |
| Specialised military assets                                       |               |               |               |                    |                        |                  |                       |               |               |
| Biological assets   |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets   |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets                              |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>                              |               |               |               |                    |                        |                  |                       |               |               |
| <b>Unallocated contingency reserve</b>                            |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total Payments</b>   | <b>14 419</b> | <b>15 998</b> | <b>19 637</b> | <b>16 962</b>      | <b>17 062</b>          | <b>17 062</b>    | <b>19 548</b>         | <b>20 549</b> | <b>21 844</b> |
| <b>Surplus/(deficit) before financing</b>                         |               |               |               |                    |                        |                  |                       |               |               |
| <b>Financing</b>  |               |               |               |                    |                        |                  |                       |               |               |
| Roll-overs  |               |               |               |                    |                        |                  |                       |               |               |
| Other (Specify)   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Surplus/(deficit) after financing</b>                          |               |               |               |                    |                        |                  |                       |               |               |

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

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

|   | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| R thousand  | 2015/16       | 2016/17       | 2017/18       |                    |                        |                  | 2018/19               | 2019/20       | 2020/21       |
| <b>Receipts</b>   |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national                                   |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share   | 24 224        | 25 235        | 26 919        | 28 913             | 29 628                 | 29 628           | 30 972                | 32 719        | 34 783        |
| Conditional grants  | 50            |               |               |                    |                        |                  | 93                    | 98            | 104           |
| <i>National Tertiary Services Grant</i>                           |               |               |               |                    |                        |                  | 93                    | 98            | 104           |
| <i>Health Professions Training and Development Grant</i>          |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>                            |               |               |               |                    |                        |                  |                       |               |               |
| <i>Comprehensive HIV and AIDS Grant</i>                           | 50            |               |               |                    |                        |                  |                       |               |               |
| <i>Human Resources Capacitation Grant</i>                         |               |               |               |                    |                        |                  |                       |               |               |
| Funds from Provincial Own Revenue                                 |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>   | <b>24 274</b> | <b>25 235</b> | <b>26 919</b> | <b>28 913</b>      | <b>29 628</b>          | <b>29 628</b>    | <b>31 065</b>         | <b>32 817</b> | <b>34 887</b> |
| <b>Payments</b>   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>   | <b>23 846</b> | <b>24 973</b> | <b>26 505</b> | <b>28 347</b>      | <b>28 349</b>          | <b>28 349</b>    | <b>30 607</b>         | <b>32 210</b> | <b>34 248</b> |
| Compensation of employees   | 18 192        | 19 999        | 20 923        | 22 342             | 22 342                 | 22 342           | 24 179                | 25 450        | 27 053        |
| Goods and services  | 5 654         | 4 974         | 5 582         | 6 005              | 6 007                  | 6 007            | 6 428                 | 6 760         | 7 195         |
| <i>of which</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services: Laboratory Services</i> |               |               |               |                    |                        |                  |                       |               |               |
| <i>Contractors</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Agency &amp; support/ outsourced services</i>                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Medical Supplies</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Medicine</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Other (Specify)</i>  |               |               |               |                    |                        |                  |                       |               |               |
| Interest and rent on land   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies to:</b>                                | <b>44</b>     | <b>101</b>    | <b>28</b>     | <b>56</b>          | <b>56</b>              | <b>56</b>        | <b>59</b>             | <b>62</b>     | <b>65</b>     |
| Municipalities  |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts                                |               |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions                                     |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations               |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                       |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions   |               |               |               |                    |                        |                  |                       |               |               |
| Households  | 44            | 101           | 28            | 56                 | 56                     | 56               | 59                    | 62            | 65            |
| <b>Payments for capital assets</b>                                | <b>384</b>    | <b>114</b>    | <b>384</b>    | <b>510</b>         | <b>1 223</b>           | <b>1 223</b>     | <b>399</b>            | <b>545</b>    | <b>574</b>    |
| Buildings and other fixed structures                              |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment   | 384           | 114           | 384           | 510                | 1 223                  | 1 223            | 399                   | 545           | 574           |
| Heritage assets   |               |               |               |                    |                        |                  |                       |               |               |
| Specialised military assets                                       |               |               |               |                    |                        |                  |                       |               |               |
| Biological assets   |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets   |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets                              |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>                              |               | 47            | 2             |                    |                        |                  |                       |               |               |
| <b>Unallocated contingency reserve</b>                            |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total Payments</b>   | <b>24 274</b> | <b>25 235</b> | <b>26 919</b> | <b>28 913</b>      | <b>29 628</b>          | <b>29 628</b>    | <b>31 065</b>         | <b>32 817</b> | <b>34 887</b> |
| <b>Surplus/(deficit) before financing</b>                         |               |               |               |                    |                        |                  |                       |               |               |
| <b>Financing</b>  |               |               |               |                    |                        |                  |                       |               |               |
| Roll-overs  |               |               |               |                    |                        |                  |                       |               |               |
| Other (Specify)   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Surplus/(deficit) after financing</b>                          |               |               |               |                    |                        |                  |                       |               |               |

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



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

|  | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand   | 2015/16 | 2016/17 | 2017/18 |                    |                        |                  | 2018/19               | 2019/20 | 2020/21 |
| Receipts   |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                            |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share  | 80 858  | 88 292  | 94 879  | 99 819             | 99 819                 | 99 819           | 103 125               | 107 094 | 113 830 |
| Conditional grants   | 3 000   | 2 850   | 1 542   |                    | 1 300                  | 1 300            | 1 594                 | 1 655   | 1 759   |
| National Tertiary Services Grant                           |         |         |         |                    |                        |                  | 89                    | 92      | 98      |
| Health Professions Training and Development Grant          |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                            |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                           | 3 000   | 2 850   | 1 542   |                    | 1 300                  | 1 300            | 1 505                 | 1 563   | 1 661   |
| Human Resources Capacitation Grant                         |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                          |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts   | 83 858  | 91 142  | 96 421  | 99 819             | 101 119                | 101 119          | 104 719               | 108 749 | 115 589 |
| Payments   |         |         |         |                    |                        |                  |                       |         |         |
| Current payments   | 82 009  | 89 104  | 93 872  | 98 065             | 99 365                 | 99 365           | 103 028               | 106 820 | 113 555 |
| Compensation of employees                                  | 57 458  | 60 482  | 65 758  | 71 233             | 71 233                 | 71 233           | 73 119                | 76 989  | 81 848  |
| Goods and services   | 24 551  | 28 622  | 28 114  | 26 832             | 28 132                 | 28 132           | 29 909                | 29 831  | 31 707  |
| of which   |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services |         |         |         |                    |                        |                  |                       |         |         |
| Contractors  |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                      |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies   |         |         |         |                    |                        |                  |                       |         |         |
| Medicine   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                  |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                | 483     | 19      | 350     | 608                | 608                    | 608              | 641                   | 677     | 714     |
| Municipalities   |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                         | 3       |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                              |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations        |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                    |         |         |         |                    |                        |                  |                       |         |         |
| Households   | 480     | 19      | 350     | 608                | 608                    | 608              | 641                   | 677     | 714     |
| Payments for capital assets                                | 1 366   | 1 975   | 2 197   | 1 146              | 1 146                  | 1 146            | 1 050                 | 1 252   | 1 320   |
| Buildings and other fixed structures                       |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                    | 1 366   | 1 975   | 2 197   | 1 146              | 1 146                  | 1 146            | 1 050                 | 1 252   | 1 320   |
| Heritage assets  |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets  |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                       |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                              |         | 44      | 2       |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                            |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments   | 83 858  | 91 142  | 96 421  | 99 819             | 101 119                | 101 119          | 104 719               | 108 749 | 115 589 |
| Surplus/(deficit) before financing                         |         |         |         |                    |                        |                  |                       |         |         |
| Financing  |         | 1 000   |         |                    |                        |                  |                       |         |         |
| Roll-overs   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         | 1 000   |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                          |         | 1 000   |         |                    |                        |                  |                       |         |         |

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

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

|   | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| R thousand  | 2015/16       | 2016/17       | 2017/18       |                    |                        |                  | 2018/19               | 2019/20       | 2020/21       |
| <b>Receipts</b>   |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national                                   |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share   | 20 867        | 22 435        | 24 048        | 26 185             | 26 221                 | 26 221           | 28 974                | 29 129        | 30 985        |
| Conditional grants  | 10            | 145           | 231           |                    | 900                    | 900              | 380                   | 375           | 399           |
| <i>National Tertiary Services Grant</i>                           |               |               |               |                    |                        |                  |                       |               |               |
| <i>Health Professions Training and Development Grant</i>          |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>                            |               |               |               |                    |                        |                  |                       |               |               |
| <i>Comprehensive HIV and AIDS Grant</i>                           | 10            | 145           | 231           |                    | 900                    | 900              | 380                   | 375           | 399           |
| <i>Human Resources Capacitation Grant</i>                         |               |               |               |                    |                        |                  |                       |               |               |
| Funds from Provincial Own Revenue                                 |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>   | <b>20 877</b> | <b>22 580</b> | <b>24 279</b> | <b>26 185</b>      | <b>27 121</b>          | <b>27 121</b>    | <b>29 354</b>         | <b>29 504</b> | <b>31 384</b> |
| <b>Payments</b>   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>   | <b>20 174</b> | <b>21 941</b> | <b>23 710</b> | <b>25 435</b>      | <b>26 335</b>          | <b>26 335</b>    | <b>27 615</b>         | <b>28 701</b> | <b>30 537</b> |
| Compensation of employees   | 13 352        | 14 382        | 15 715        | 17 139             | 17 139                 | 17 139           | 18 359                | 19 335        | 20 555        |
| Goods and services  | 6 822         | 7 559         | 7 995         | 8 296              | 9 196                  | 9 196            | 9 256                 | 9 366         | 9 982         |
| <i>of which</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services: Laboratory Services</i> |               |               |               |                    |                        |                  |                       |               |               |
| <i>Contractors</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Agency &amp; support/ outsourced services</i>                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Medical Supplies</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Medicine</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Other (Specify)</i>  |               |               |               |                    |                        |                  |                       |               |               |
| Interest and rent on land   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies to:</b>                                | <b>104</b>    | <b>79</b>     | <b>126</b>    | <b>131</b>         | <b>131</b>             | <b>131</b>       | <b>138</b>            | <b>146</b>    | <b>154</b>    |
| Municipalities  |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts                                | 1             |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions                                     |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations               |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                       |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions   |               |               |               |                    |                        |                  |                       |               |               |
| Households  | 103           | 79            | 126           | 131                | 131                    | 131              | 138                   | 146           | 154           |
| <b>Payments for capital assets</b>                                | <b>599</b>    | <b>560</b>    | <b>442</b>    | <b>619</b>         | <b>655</b>             | <b>655</b>       | <b>1 601</b>          | <b>657</b>    | <b>693</b>    |
| Buildings and other fixed structures                              |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment   | 599           | 560           | 442           | 619                | 655                    | 655              | 1 601                 | 657           | 693           |
| Heritage assets   |               |               |               |                    |                        |                  |                       |               |               |
| Specialised military assets                                       |               |               |               |                    |                        |                  |                       |               |               |
| Biological assets   |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets   |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets                              |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>                              |               |               | 1             |                    |                        |                  |                       |               |               |
| <b>Unallocated contingency reserve</b>                            |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total Payments</b>   | <b>20 877</b> | <b>22 580</b> | <b>24 279</b> | <b>26 185</b>      | <b>27 121</b>          | <b>27 121</b>    | <b>29 354</b>         | <b>29 504</b> | <b>31 384</b> |
| <b>Surplus/(deficit) before financing</b>                         |               |               |               |                    |                        |                  |                       |               |               |
| <b>Financing</b>  |               |               |               |                    |                        |                  |                       |               |               |
| Roll-overs  |               |               |               |                    |                        |                  |                       |               |               |
| Other (Specify)   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Surplus/(deficit) after financing</b>                          |               |               |               |                    |                        |                  |                       |               |               |

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

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

|   | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |                |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|----------------|
| R thousand  | 2015/16       | 2016/17       | 2017/18       |                    |                        |                  | 2018/19               | 2019/20       | 2020/21        |
| <b>Receipts</b>   |               |               |               |                    |                        |                  |                       |               |                |
| Transfer receipts from national                                   |               |               |               |                    |                        |                  |                       |               |                |
| Equitable share   | 77 729        | 77 089        | 82 825        | 88 653             | 88 653                 | 88 653           | 94 726                | 97 490        | 103 613        |
| Conditional grants  | 4 700         | 4 849         | 1 124         |                    | 900                    | 900              | 1 338                 | 1 377         | 1 464          |
| <i>National Tertiary Services Grant</i>                           |               |               |               |                    |                        |                  | 138                   | 142           | 151            |
| <i>Health Professions Training and Development Grant</i>          |               |               |               |                    |                        |                  |                       |               |                |
| <i>National Health Insurance Grant</i>                            |               |               |               |                    |                        |                  |                       |               |                |
| <i>Comprehensive HIV and AIDS Grant</i>                           | 4 700         | 4 849         | 1 124         |                    | 900                    | 900              | 1 200                 | 1 235         | 1 313          |
| <i>Human Resources Capacitation Grant</i>                         |               |               |               |                    |                        |                  |                       |               |                |
| Funds from Provincial Own Revenue                                 |               |               |               |                    |                        |                  |                       |               |                |
| <b>Total receipts</b>   | <b>82 429</b> | <b>81 938</b> | <b>83 949</b> | <b>88 653</b>      | <b>89 553</b>          | <b>89 553</b>    | <b>96 064</b>         | <b>98 867</b> | <b>105 077</b> |
| <b>Payments</b>   |               |               |               |                    |                        |                  |                       |               |                |
| <b>Current payments</b>   | <b>78 578</b> | <b>80 464</b> | <b>81 645</b> | <b>87 812</b>      | <b>88 712</b>          | <b>88 712</b>    | <b>94 374</b>         | <b>97 938</b> | <b>104 098</b> |
| Compensation of employees   | 54 473        | 55 632        | 59 044        | 64 804             | 64 804                 | 64 804           | 68 527                | 72 166        | 76 723         |
| Goods and services  | 24 105        | 24 832        | 22 601        | 23 008             | 23 908                 | 23 908           | 25 847                | 25 772        | 27 375         |
| <i>of which</i>   |               |               |               |                    |                        |                  |                       |               |                |
| <i>Consultants and professional services: Laboratory Services</i> |               |               |               |                    |                        |                  |                       |               |                |
| <i>Contractors</i>  |               |               |               |                    |                        |                  |                       |               |                |
| <i>Agency &amp; support/ outsourced services</i>                  |               |               |               |                    |                        |                  |                       |               |                |
| <i>Medical Supplies</i>   |               |               |               |                    |                        |                  |                       |               |                |
| <i>Medicine</i>   |               |               |               |                    |                        |                  |                       |               |                |
| <i>Other (Specify)</i>  |               |               |               |                    |                        |                  |                       |               |                |
| Interest and rent on land   |               |               |               |                    |                        |                  |                       |               |                |
| <b>Transfers and subsidies to:</b>                                | <b>244</b>    | <b>424</b>    | <b>1 026</b>  | <b>308</b>         | <b>308</b>             | <b>308</b>       | <b>325</b>            | <b>343</b>    | <b>362</b>     |
| Municipalities  |               |               |               |                    |                        |                  |                       |               |                |
| Departmental agencies and accounts                                | 1             |               |               |                    |                        |                  |                       |               |                |
| Higher education institutions                                     |               |               |               |                    |                        |                  |                       |               |                |
| Foreign governments and international organisations               |               |               |               |                    |                        |                  |                       |               |                |
| Public corporations and private enterprises                       |               |               |               |                    |                        |                  |                       |               |                |
| Non Profit Institutions   |               |               |               |                    |                        |                  |                       |               |                |
| Households  | 243           | 424           | 1 026         | 308                | 308                    | 308              | 325                   | 343           | 362            |
| <b>Payments for capital assets</b>                                | <b>3 607</b>  | <b>1 009</b>  | <b>1 277</b>  | <b>533</b>         | <b>533</b>             | <b>533</b>       | <b>1 365</b>          | <b>586</b>    | <b>617</b>     |
| Buildings and other fixed structures                              |               |               |               |                    |                        |                  |                       |               |                |
| Machinery and equipment   | 3 607         | 1 009         | 1 277         | 512                | 512                    | 512              | 1 365                 | 564           | 594            |
| Heritage assets   |               |               |               |                    |                        |                  |                       |               |                |
| Specialised military assets                                       |               |               |               |                    |                        |                  |                       |               |                |
| Biological assets   |               |               |               |                    |                        |                  |                       |               |                |
| Land and subsoil assets   |               |               |               |                    |                        |                  |                       |               |                |
| Software and other intangible assets                              |               |               |               | 21                 | 21                     | 21               |                       | 22            | 23             |
| <b>Payments for financial assets</b>                              |               | 41            | 1             |                    |                        |                  |                       |               |                |
| <b>Unallocated contingency reserve</b>                            |               |               |               |                    |                        |                  |                       |               |                |
| <b>Total Payments</b>   | <b>82 429</b> | <b>81 938</b> | <b>83 949</b> | <b>88 653</b>      | <b>89 553</b>          | <b>89 553</b>    | <b>96 064</b>         | <b>98 867</b> | <b>105 077</b> |
| <b>Surplus/(deficit) before financing</b>                         |               |               |               |                    |                        |                  |                       |               |                |
| <b>Financing</b>  |               | <b>1 500</b>  |               |                    |                        |                  |                       |               |                |
| Roll-overs  |               |               |               |                    |                        |                  |                       |               |                |
| Other (Specify)   |               | 1 500         |               |                    |                        |                  |                       |               |                |
| <b>Surplus/(deficit) after financing</b>                          |               | <b>1 500</b>  |               |                    |                        |                  |                       |               |                |

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

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

| R thousand   | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|  | 2015/16 | 2016/17 | 2017/18 |                    |                        |                  | 2019/20               | 2020/21 | 2021/22 |
| Receipts   |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                            |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share  | 91 331  | 98 166  | 106 242 | 113 727            | 113 837                | 113 837          | 118 828               | 124 140 | 131 948 |
| Conditional grants   | 2 300   | 1 244   | 1 154   |                    |                        |                  | 1 233                 | 1 288   | 1 369   |
| National Tertiary Services Grant                           |         |         |         |                    |                        |                  | 33                    | 34      | 37      |
| Health Professions Training and Development Grant          |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                            |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                           | 2 300   | 1 244   | 1 154   |                    |                        |                  | 1 200                 | 1 254   | 1 332   |
| Human Resources Capacitation Grant                         |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                          |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts   | 93 631  | 99 410  | 107 396 | 113 727            | 113 837                | 113 837          | 120 061               | 125 428 | 133 317 |
| Payments   |         |         |         |                    |                        |                  |                       |         |         |
| Current payments   | 92 286  | 97 613  | 103 828 | 111 875            | 111 875                | 111 875          | 118 478               | 123 449 | 131 232 |
| Compensation of employees                                  | 65 698  | 71 228  | 77 190  | 82 421             | 82 421                 | 82 421           | 85 418                | 89 964  | 95 648  |
| Goods and services   | 26 588  | 26 385  | 26 638  | 29 454             | 29 454                 | 29 454           | 33 060                | 33 485  | 35 584  |
| of which   |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services |         |         |         |                    |                        |                  |                       |         |         |
| Contractors  |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                      |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies   |         |         |         |                    |                        |                  |                       |         |         |
| Medicine   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                  |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                | 63      | 623     | 1 495   | 73                 | 73                     | 73               | 77                    | 81      | 85      |
| Municipalities   |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                         | 5       |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                              |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations        |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                    |         |         |         |                    |                        |                  |                       |         |         |
| Households   | 58      | 623     | 1 495   | 73                 | 73                     | 73               | 77                    | 81      | 85      |
| Payments for capital assets                                | 1 282   | 1 174   | 2 073   | 1 779              | 1 889                  | 1 889            | 1 506                 | 1 898   | 2 000   |
| Buildings and other fixed structures                       |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                    | 1 282   | 1 174   | 2 073   | 1 779              | 1 889                  | 1 889            | 1 506                 | 1 898   | 2 000   |
| Heritage assets  |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets  |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                       |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                              |         |         |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                            |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments   | 93 631  | 99 410  | 107 396 | 113 727            | 113 837                | 113 837          | 120 061               | 125 428 | 133 317 |
| Surplus/(deficit) before financing                         |         |         |         |                    |                        |                  |                       |         |         |
| Financing  |         | 300     |         |                    |                        |                  |                       |         |         |
| Roll-overs   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         | 300     |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                          |         | 300     |         |                    |                        |                  |                       |         |         |

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

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

|  | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand   | 2015/16 | 2016/17 | 2017/18 |                    |                        |                  | 2018/19               | 2019/20 | 2020/21 |
| Receipts   |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                            |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share  | 40 762  | 43 835  | 48 727  | 50 578             | 50 578                 | 50 578           | 55 257                | 57 654  | 61 266  |
| Conditional grants   |         |         |         |                    |                        |                  | 33                    | 34      | 37      |
| National Tertiary Services Grant                           |         |         |         |                    |                        |                  | 33                    | 34      | 37      |
| Health Professions Training and Development Grant          |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                            |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                           |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources Capacitation Grant                         |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                          |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts   | 40 762  | 43 835  | 48 727  | 50 578             | 50 578                 | 50 578           | 55 290                | 57 688  | 61 303  |
| Payments   |         |         |         |                    |                        |                  |                       |         |         |
| Current payments   | 40 174  | 43 246  | 46 827  | 49 981             | 49 981                 | 49 981           | 54 219                | 57 034  | 60 614  |
| Compensation of employees                                  | 29 951  | 33 474  | 36 531  | 38 353             | 38 353                 | 38 353           | 41 816                | 44 033  | 46 813  |
| Goods and services   | 10 223  | 9 772   | 10 296  | 11 628             | 11 628                 | 11 628           | 12 403                | 13 001  | 13 801  |
| of which   |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services |         |         |         |                    |                        |                  |                       |         |         |
| Contractors  |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                      |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies   |         |         |         |                    |                        |                  |                       |         |         |
| Medicine   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                  |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                | 57      | 91      | 374     | 68                 | 68                     | 68               | 72                    | 76      | 80      |
| Municipalities   |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                         | 4       |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                              |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations        |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                    |         |         |         |                    |                        |                  |                       |         |         |
| Households   | 53      | 91      | 374     | 68                 | 68                     | 68               | 72                    | 76      | 80      |
| Payments for capital assets                                | 531     | 496     | 1 515   | 529                | 529                    | 529              | 999                   | 578     | 609     |
| Buildings and other fixed structures                       |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                    | 531     | 496     | 1 515   | 529                | 529                    | 529              | 999                   | 578     | 609     |
| Heritage assets  |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets  |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                       |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                              |         | 2       | 11      |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                            |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments   | 40 762  | 43 835  | 48 727  | 50 578             | 50 578                 | 50 578           | 55 290                | 57 688  | 61 303  |
| Surplus/(deficit) before financing                         |         |         |         |                    |                        |                  |                       |         |         |
| Financing  |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                          |         |         |         |                    |                        |                  |                       |         |         |

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

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

|  | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand   | 2015/16 | 2016/17 | 2017/18 |                    |                        |                  | 2018/19               | 2019/20 | 2020/21 |
| Receipts   |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                            |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share  | 10 720  | 11 263  | 11 842  | 13 507             | 13 527                 | 13 527           | 14 247                | 14 917  | 15 852  |
| Conditional grants   |         |         |         |                    |                        |                  |                       |         |         |
| National Tertiary Services Grant                           |         |         |         |                    |                        |                  |                       |         |         |
| Health Professions Training and Development Grant          |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                            |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                           |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources Capacitation Grant                         |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                          |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts   | 10 720  | 11 263  | 11 842  | 13 507             | 13 527                 | 13 527           | 14 247                | 14 917  | 15 852  |
| Payments   |         |         |         |                    |                        |                  |                       |         |         |
| Current payments   | 10 389  | 11 171  | 11 775  | 13 289             | 13 289                 | 13 289           | 13 950                | 14 684  | 15 607  |
| Compensation of employees                                  | 7 715   | 8 548   | 9 341   | 9 829              | 9 829                  | 9 829            | 10 264                | 10 804  | 11 485  |
| Goods and services   | 2 674   | 2 623   | 2 434   | 3 460              | 3 460                  | 3 460            | 3 686                 | 3 880   | 4 122   |
| of which   |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services |         |         |         |                    |                        |                  |                       |         |         |
| Contractors  |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                      |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies   |         |         |         |                    |                        |                  |                       |         |         |
| Medicine   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                  |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                | 42      | 6       |         | 53                 | 53                     | 53               | 56                    | 59      | 62      |
| Municipalities   |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                         |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                              |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations        |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                    |         |         |         |                    |                        |                  |                       |         |         |
| Households   | 42      | 6       |         | 53                 | 53                     | 53               | 56                    | 59      | 62      |
| Payments for capital assets                                | 289     | 86      | 67      | 165                | 185                    | 185              | 241                   | 174     | 183     |
| Buildings and other fixed structures                       |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                    | 289     | 86      | 67      | 165                | 185                    | 185              | 241                   | 174     | 183     |
| Heritage assets  |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets  |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                       |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                              |         |         |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                            |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments   | 10 720  | 11 263  | 11 842  | 13 507             | 13 527                 | 13 527           | 14 247                | 14 917  | 15 852  |
| Surplus/(deficit) before financing                         |         |         |         |                    |                        |                  |                       |         |         |
| Financing  |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                          |         |         |         |                    |                        |                  |                       |         |         |

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

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

|   | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| R thousand  | 2015/16       | 2016/17       | 2017/18       |                    |                        |                  | 2018/19               | 2019/20       | 2020/21       |
| <b>Receipts</b>   |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national                                   |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share   | 55 058        | 61 145        | 66 575        | 72 580             | 72 809                 | 72 809           | 83 415                | 78 254        | 83 161        |
| Conditional grants  |               | 121           |               |                    |                        |                  | 8 774                 | 8 231         | 8 747         |
| <i>National Tertiary Services Grant</i>                           |               |               |               |                    |                        |                  |                       |               |               |
| <i>Health Professions Training and Development Grant</i>          |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>                            |               |               |               |                    |                        |                  |                       |               |               |
| <i>Comprehensive HIV and AIDS Grant</i>                           |               |               |               |                    |                        |                  | 8 774                 | 8 231         | 8 747         |
| <i>Human Resources Capacitation Grant</i>                         |               |               |               |                    |                        |                  |                       |               |               |
| Funds from Provincial Own Revenue                                 |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>   | <b>55 058</b> | <b>61 266</b> | <b>66 575</b> | <b>72 580</b>      | <b>72 809</b>          | <b>72 809</b>    | <b>92 189</b>         | <b>86 485</b> | <b>91 908</b> |
| <b>Payments</b>   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>   | <b>53 399</b> | <b>59 182</b> | <b>64 294</b> | <b>71 249</b>      | <b>71 249</b>          | <b>71 249</b>    | <b>89 434</b>         | <b>84 908</b> | <b>90 246</b> |
| Compensation of employees   | 34 793        | 39 603        | 44 965        | 47 710             | 47 710                 | 47 710           | 66 974                | 61 297        | 65 169        |
| Goods and services  | 18 606        | 19 579        | 19 329        | 23 539             | 23 539                 | 23 539           | 22 460                | 23 611        | 25 077        |
| <i>of which</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services: Laboratory Services</i> |               |               |               |                    |                        |                  |                       |               |               |
| <i>Contractors</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Agency &amp; support/ outsourced services</i>                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Medical Supplies</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Medicine</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Other (Specify)</i>  |               |               |               |                    |                        |                  |                       |               |               |
| Interest and rent on land   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies to:</b>                                | <b>267</b>    | <b>386</b>    | <b>304</b>    | <b>319</b>         | <b>319</b>             | <b>319</b>       | <b>336</b>            | <b>355</b>    | <b>374</b>    |
| Municipalities  |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts                                | 15            |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions                                     |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations               |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                       |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions   |               |               |               |                    |                        |                  |                       |               |               |
| Households  | 252           | 386           | 304           | 319                | 319                    | 319              | 336                   | 355           | 374           |
| <b>Payments for capital assets</b>                                | <b>1 392</b>  | <b>1 663</b>  | <b>1 904</b>  | <b>1 012</b>       | <b>1 241</b>           | <b>1 241</b>     | <b>2 419</b>          | <b>1 222</b>  | <b>1 288</b>  |
| Buildings and other fixed structures                              |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment   | 1 392         | 1 663         | 1 904         | 1 012              | 1 241                  | 1 241            | 2 419                 | 1 222         | 1 288         |
| Heritage assets   |               |               |               |                    |                        |                  |                       |               |               |
| Specialised military assets                                       |               |               |               |                    |                        |                  |                       |               |               |
| Biological assets   |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets   |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets                              |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>                              |               | 35            | 73            |                    |                        |                  |                       |               |               |
| <b>Unallocated contingency reserve</b>                            |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total Payments</b>   | <b>55 058</b> | <b>61 266</b> | <b>66 575</b> | <b>72 580</b>      | <b>72 809</b>          | <b>72 809</b>    | <b>92 189</b>         | <b>86 485</b> | <b>91 908</b> |
| <b>Surplus/(deficit) before financing</b>                         |               |               |               |                    |                        |                  |                       |               |               |
| <b>Financing</b>  |               | <b>100</b>    |               |                    |                        |                  |                       |               |               |
| Roll-overs  |               |               |               |                    |                        |                  |                       |               |               |
| Other (Specify)   |               | 100           |               |                    |                        |                  |                       |               |               |
| <b>Surplus/(deficit) after financing</b>                          |               | <b>100</b>    |               |                    |                        |                  |                       |               |               |

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

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

| R thousand   | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|  | 2015/16 | 2016/17 | 2017/18 |                    |                        |                  | 2019/20               | 2020/21 | 2021/22 |
| Receipts   |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                            |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share  | 7 727   | 9 026   | 11 577  | 10 235             | 10 235                 | 10 235           | 11 499                | 11 129  | 11 830  |
| Conditional grants   |         |         | 42      |                    | 200                    | 200              | 664                   | 643     | 683     |
| National Tertiary Services Grant                           |         |         |         |                    |                        |                  |                       |         |         |
| Health Professions Training and Development Grant          |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                            |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                           |         |         |         |                    | 200                    | 200              | 664                   | 643     | 683     |
| Human Resources Capacitation Grant                         |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                          |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts   | 7 727   | 9 026   | 11 619  | 10 235             | 10 435                 | 10 435           | 12 163                | 11 772  | 12 513  |
| Payments   |         |         |         |                    |                        |                  |                       |         |         |
| Current payments   | 7 258   | 8 950   | 11 521  | 10 188             | 10 388                 | 10 388           | 11 730                | 11 658  | 12 394  |
| Compensation of employees                                  | 5 083   | 7 098   | 6 080   | 7 706              | 7 706                  | 7 706            | 8 639                 | 8 643   | 9 189   |
| Goods and services   | 2 175   | 1 852   | 5 441   | 2 482              | 2 682                  | 2 682            | 3 091                 | 3 015   | 3 205   |
| of which   |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services |         |         |         |                    |                        |                  |                       |         |         |
| Contractors  |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                      |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies   |         |         |         |                    |                        |                  |                       |         |         |
| Medicine   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                  |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                | 30      | 10      | 13      | 38                 | 38                     | 38               | 40                    | 42      | 44      |
| Municipalities   |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                         |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                              |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations        |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                    |         |         |         |                    |                        |                  |                       |         |         |
| Households   | 30      | 10      | 13      | 38                 | 38                     | 38               | 40                    | 42      | 44      |
| Payments for capital assets                                | 439     | 66      | 85      | 9                  | 9                      | 9                | 393                   | 72      | 75      |
| Buildings and other fixed structures                       |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                    | 439     | 66      | 85      | 9                  | 9                      | 9                | 393                   | 72      | 75      |
| Heritage assets  |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets  |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                       |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                              |         |         |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                            |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments   | 7 727   | 9 026   | 11 619  | 10 235             | 10 435                 | 10 435           | 12 163                | 11 772  | 12 513  |
| Surplus/(deficit) before financing                         |         |         |         |                    |                        |                  |                       |         |         |
| Financing  |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                          |         |         |         |                    |                        |                  |                       |         |         |

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



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

|  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| R thousand   | 2015/16       | 2016/17       | 2017/18       |                    |                        |                  | 2018/19               | 2019/20       | 2020/21       |
| <b>Receipts</b>  |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national                            |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share  | 13 476        | 14 200        | 15 425        | 16 077             | 16 077                 | 16 077           | 17 307                | 18 098        | 19 234        |
| Conditional grants   |               |               |               |                    |                        |                  |                       |               |               |
| National Tertiary Services Grant                           |               |               |               |                    |                        |                  |                       |               |               |
| Health Professions Training and Development Grant          |               |               |               |                    |                        |                  |                       |               |               |
| National Health Insurance Grant                            |               |               |               |                    |                        |                  |                       |               |               |
| Comprehensive HIV and AIDS Grant                           |               |               |               |                    |                        |                  |                       |               |               |
| Human Resources Capacitation Grant                         |               |               |               |                    |                        |                  |                       |               |               |
| Funds from Provincial Own Revenue                          |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>                                      | <b>13 476</b> | <b>14 200</b> | <b>15 425</b> | <b>16 077</b>      | <b>16 077</b>          | <b>16 077</b>    | <b>17 307</b>         | <b>18 098</b> | <b>19 234</b> |
| <b>Payments</b>  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>                                    | <b>12 670</b> | <b>13 828</b> | <b>15 233</b> | <b>15 754</b>      | <b>15 754</b>          | <b>15 754</b>    | <b>16 852</b>         | <b>17 746</b> | <b>18 863</b> |
| Compensation of employees                                  | 10 182        | 11 170        | 12 265        | 12 666             | 12 666                 | 12 666           | 13 559                | 14 278        | 15 179        |
| Goods and services   | 2 488         | 2 658         | 2 968         | 3 088              | 3 088                  | 3 088            | 3 293                 | 3 468         | 3 684         |
| of which   |               |               |               |                    |                        |                  |                       |               |               |
| Consultants and professional services: Laboratory Services |               |               |               |                    |                        |                  |                       |               |               |
| Contractors  |               |               |               |                    |                        |                  |                       |               |               |
| Agency & support/ outsourced services                      |               |               |               |                    |                        |                  |                       |               |               |
| Medical Supplies   |               |               |               |                    |                        |                  |                       |               |               |
| Medicine   |               |               |               |                    |                        |                  |                       |               |               |
| Other (Specify)  |               |               |               |                    |                        |                  |                       |               |               |
| Interest and rent on land                                  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies to:</b>                         | <b>16</b>     | <b>77</b>     | <b>19</b>     | <b>17</b>          | <b>17</b>              | <b>17</b>        | <b>18</b>             | <b>19</b>     | <b>20</b>     |
| Municipalities   |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts                         | 2             |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions                              |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations        |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions                                    |               |               |               |                    |                        |                  |                       |               |               |
| Households   | 14            | 77            | 19            | 17                 | 17                     | 17               | 18                    | 19            | 20            |
| <b>Payments for capital assets</b>                         | <b>790</b>    | <b>295</b>    | <b>173</b>    | <b>306</b>         | <b>306</b>             | <b>306</b>       | <b>437</b>            | <b>333</b>    | <b>351</b>    |
| Buildings and other fixed structures                       |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment                                    | 790           | 295           | 173           | 306                | 306                    | 306              | 437                   | 333           | 351           |
| Heritage assets  |               |               |               |                    |                        |                  |                       |               |               |
| Specialised military assets                                |               |               |               |                    |                        |                  |                       |               |               |
| Biological assets  |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets                                    |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets                       |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>                       |               |               |               |                    |                        |                  |                       |               |               |
| <b>Unallocated contingency reserve</b>                     |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total Payments</b>                                      | <b>13 476</b> | <b>14 200</b> | <b>15 425</b> | <b>16 077</b>      | <b>16 077</b>          | <b>16 077</b>    | <b>17 307</b>         | <b>18 098</b> | <b>19 234</b> |
| <b>Surplus/(deficit) before financing</b>                  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Financing</b>   |               |               |               |                    |                        |                  |                       |               |               |
| Roll-overs   |               |               |               |                    |                        |                  |                       |               |               |
| Other (Specify)  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Surplus/(deficit) after financing</b>                   |               |               |               |                    |                        |                  |                       |               |               |

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

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

| R thousand   | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|  | 2015/16 | 2016/17 | 2017/18 |                    |                        |                  | 2018/19               | 2019/20 | 2020/21 |
| Receipts   |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                            |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share  | 12 104  | 12 916  | 15 156  | 14 123             | 14 123                 | 14 123           | 15 469                | 15 639  | 16 622  |
| Conditional grants   |         |         |         |                    |                        |                  | 369                   | 373     | 396     |
| National Tertiary Services Grant                           |         |         |         |                    |                        |                  |                       |         |         |
| Health Professions Training and Development Grant          |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                            |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                           |         |         |         |                    |                        |                  | 369                   | 373     | 396     |
| Human Resources Capacitation Grant                         |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                          |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts   | 12 104  | 12 916  | 15 156  | 14 123             | 14 123                 | 14 123           | 15 838                | 16 012  | 17 018  |
| Payments   |         |         |         |                    |                        |                  |                       |         |         |
| Current payments   | 11 442  | 12 459  | 14 820  | 13 863             | 13 863                 | 13 863           | 15 309                | 15 732  | 16 723  |
| Compensation of employees                                  | 8 957   | 9 784   | 10 124  | 10 774             | 10 774                 | 10 774           | 12 020                | 12 272  | 13 049  |
| Goods and services   | 2 485   | 2 675   | 4 696   | 3 089              | 3 089                  | 3 089            | 3 289                 | 3 460   | 3 674   |
| of which   |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services |         |         |         |                    |                        |                  |                       |         |         |
| Contractors  |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                      |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies   |         |         |         |                    |                        |                  |                       |         |         |
| Medicine   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                  |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                | 6       | 12      | 1       | 4                  | 4                      | 4                | 4                     | 4       | 4       |
| Municipalities   |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                         | 2       |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                              |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations        |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                    |         |         |         |                    |                        |                  |                       |         |         |
| Households   | 4       | 12      | 1       | 4                  | 4                      | 4                | 4                     | 4       | 4       |
| Payments for capital assets                                | 656     | 445     | 335     | 256                | 256                    | 256              | 525                   | 276     | 291     |
| Buildings and other fixed structures                       |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                    | 656     | 445     | 335     | 256                | 256                    | 256              | 525                   | 276     | 291     |
| Heritage assets  |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets  |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                       |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                              |         |         |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                            |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments   | 12 104  | 12 916  | 15 156  | 14 123             | 14 123                 | 14 123           | 15 838                | 16 012  | 17 018  |
| Surplus/(deficit) before financing                         |         |         |         |                    |                        |                  |                       |         |         |
| Financing  |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                          |         |         |         |                    |                        |                  |                       |         |         |

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

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

|   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| R thousand  | 2015/16        | 2016/17        | 2017/18        | 2018/19            |                        |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Receipts</b>   |                |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national                                   |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share   | 367 081        | 394 713        | 417 670        | 408 018            | 408 541                | 408 541          | 434 518               | 458 645        | 486 881        |
| Conditional grants  | 50             | 62             | 317            | 37 028             | 36 687                 | 36 687           | 42 654                | 44 074         | 47 794         |
| <i>National Tertiary Services Grant</i>                           |                |                |                |                    | 280                    | 280              | 26                    | 27             | 29             |
| <i>Health Professions Training and Development Grant</i>          |                |                |                | 36 287             | 36 287                 | 36 287           | 38 507                | 39 789         | 43 147         |
| <i>National Health Insurance Grant</i>                            |                |                |                |                    |                        |                  |                       |                |                |
| <i>Comprehensive HIV and AIDS Grant</i>                           | 50             | 62             | 317            | 741                | 120                    | 120              | 150                   | 155            | 168            |
| <i>Human Resources Capacitation Grant</i>                         |                |                |                |                    |                        |                  | 3 971                 | 4 103          | 4 450          |
| Funds from Provincial Own Revenue                                 |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>   | <b>367 131</b> | <b>394 775</b> | <b>417 987</b> | <b>445 046</b>     | <b>445 228</b>         | <b>445 228</b>   | <b>477 172</b>        | <b>502 719</b> | <b>534 675</b> |
| <b>Payments</b>   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>   | <b>362 975</b> | <b>387 878</b> | <b>412 528</b> | <b>440 583</b>     | <b>439 962</b>         | <b>439 962</b>   | <b>472 717</b>        | <b>497 803</b> | <b>529 494</b> |
| Compensation of employees   | 251 969        | 267 402        | 289 091        | 304 943            | 304 943                | 304 943          | 332 671               | 350 288        | 372 373        |
| Goods and services  | 111 006        | 120 476        | 123 437        | 135 640            | 135 019                | 135 019          | 140 046               | 147 515        | 157 121        |
| <i>of which</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services: Laboratory Services</i> |                |                |                |                    |                        |                  |                       |                |                |
| <i>Contractors</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Agency &amp; support/ outsourced services</i>                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Medical Supplies</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>Medicine</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>Other (Specify)</i>  |                |                |                |                    |                        |                  |                       |                |                |
| Interest and rent on land   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>                                | <b>785</b>     | <b>1 118</b>   | <b>525</b>     | <b>990</b>         | <b>990</b>             | <b>990</b>       | <b>1 043</b>          | <b>1 101</b>   | <b>1 160</b>   |
| Municipalities  |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts                                | 4              |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions                                     |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations               |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                       |                |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions   |                |                |                |                    |                        |                  |                       |                |                |
| Households  | 781            | 1 118          | 525            | 990                | 990                    | 990              | 1 043                 | 1 101          | 1 160          |
| <b>Payments for capital assets</b>                                | <b>3 371</b>   | <b>5 717</b>   | <b>4 914</b>   | <b>3 473</b>       | <b>4 276</b>           | <b>4 276</b>     | <b>3 412</b>          | <b>3 815</b>   | <b>4 021</b>   |
| Buildings and other fixed structures                              |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment   | 3 371          | 5 401          | 4 914          | 3 473              | 4 276                  | 4 276            | 3 412                 | 3 815          | 4 021          |
| Heritage assets   |                |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets                                       |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets   |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets   |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets                              |                | 316            |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>                              |                | 62             | 20             |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>                            |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>   | <b>367 131</b> | <b>394 775</b> | <b>417 987</b> | <b>445 046</b>     | <b>445 228</b>         | <b>445 228</b>   | <b>477 172</b>        | <b>502 719</b> | <b>534 675</b> |
| <b>Surplus/(deficit) before financing</b>                         |                |                |                |                    |                        |                  |                       |                |                |
| <b>Financing</b>  |                | <b>5</b>       |                |                    |                        |                  |                       |                |                |
| Roll-overs  |                |                |                |                    |                        |                  |                       |                |                |
| Other (Specify)   |                | 5              |                |                    |                        |                  |                       |                |                |
| <b>Surplus/(deficit) after financing</b>                          |                | <b>5</b>       |                |                    |                        |                  |                       |                |                |

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

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

|  | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand   | 2015/16 | 2016/17 | 2017/18 | 2018/19            |                        |                  | 2019/20               | 2020/21 | 2021/22 |
| Receipts   |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                            |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share  | 194 629 | 208 899 | 219 814 | 224 574            | 224 574                | 224 574          | 239 936               | 249 855 | 265 594 |
| Conditional grants   | 1 363   | 1 177   | 1 399   | 12 516             | 12 534                 | 12 534           | 13 544                | 14 046  | 14 993  |
| National Tertiary Services Grant                           |         |         |         |                    |                        |                  |                       |         |         |
| Health Professions Training and Development Grant          |         |         |         | 10 630             | 10 630                 | 10 630           | 11 311                | 11 730  | 12 521  |
| National Health Insurance Grant                            |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                           | 1 363   | 1 177   | 1 399   | 1 886              | 1 904                  | 1 904            | 2 233                 | 2 316   | 2 472   |
| Human Resources Capacitation Grant                         |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                          |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts   | 195 992 | 210 076 | 221 213 | 237 090            | 237 108                | 237 108          | 253 480               | 263 901 | 280 587 |
| Payments   |         |         |         |                    |                        |                  |                       |         |         |
| Current payments   | 192 641 | 204 731 | 217 135 | 234 459            | 234 477                | 234 477          | 250 051               | 260 966 | 277 493 |
| Compensation of employees                                  | 138 103 | 148 497 | 159 194 | 168 574            | 168 569                | 168 569          | 179 638               | 188 055 | 199 919 |
| Goods and services   | 54 538  | 56 234  | 57 941  | 65 885             | 65 908                 | 65 908           | 70 413                | 72 911  | 77 574  |
| of which   |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services |         |         |         |                    |                        |                  |                       |         |         |
| Contractors  |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                      |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies   |         |         |         |                    |                        |                  |                       |         |         |
| Medicine   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                  |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                | 318     | 498     | 1 457   | 403                | 403                    | 403              | 425                   | 449     | 473     |
| Municipalities   |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                         |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                              |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations        |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                    |         |         |         |                    |                        |                  |                       |         |         |
| Households   | 318     | 498     | 1 457   | 403                | 403                    | 403              | 425                   | 449     | 473     |
| Payments for capital assets                                | 3 033   | 4 840   | 2 581   | 2 228              | 2 228                  | 2 228            | 3 004                 | 2 486   | 2 621   |
| Buildings and other fixed structures                       |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                    | 3 033   | 4 840   | 2 581   | 2 228              | 2 228                  | 2 228            | 3 004                 | 2 486   | 2 621   |
| Heritage assets  |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets  |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                       |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                              |         | 7       | 40      |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                            |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments   | 195 992 | 210 076 | 221 213 | 237 090            | 237 108                | 237 108          | 253 480               | 263 901 | 280 587 |
| Surplus/(deficit) before financing                         |         |         |         |                    |                        |                  |                       |         |         |
| Financing  |         | 25      |         |                    |                        |                  |                       |         |         |
| Roll-overs   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         | 25      |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                          |         | 25      |         |                    |                        |                  |                       |         |         |

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

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

|   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| R thousand  | 2015/16        | 2016/17        | 2017/18        |                    |                        |                  | 2018/19               | 2019/20        | 2020/21        |
| <b>Receipts</b>   |                |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national                                   |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share   | 342 661        | 373 107        | 404 910        | 402 992            | 403 414                | 403 414          | 430 468               | 452 714        | 480 103        |
| Conditional grants  | 50             | 92             | 536            | 28 457             | 28 287                 | 28 287           | 37 855                | 38 612         | 42 219         |
| <i>National Tertiary Services Grant</i>                           |                |                |                |                    | 200                    | 200              | 53                    | 54             | 59             |
| <i>Health Professions Training and Development Grant</i>          |                |                |                | 27 300             | 27 300                 | 27 300           | 28 979                | 29 558         | 32 320         |
| <i>National Health Insurance Grant</i>                            |                |                |                |                    |                        |                  |                       |                |                |
| <i>Comprehensive HIV and AIDS Grant</i>                           | 50             | 92             | 536            | 1 157              | 787                    | 787              | 880                   | 898            | 981            |
| <i>Human Resources Capacitation Grant</i>                         |                |                |                |                    |                        |                  | 7 943                 | 8 102          | 8 859          |
| Funds from Provincial Own Revenue                                 |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>   | <b>342 711</b> | <b>373 199</b> | <b>405 446</b> | <b>431 449</b>     | <b>431 701</b>         | <b>431 701</b>   | <b>468 323</b>        | <b>491 326</b> | <b>522 322</b> |
| <b>Payments</b>   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>   | <b>338 364</b> | <b>368 353</b> | <b>400 186</b> | <b>422 330</b>     | <b>421 960</b>         | <b>421 960</b>   | <b>458 213</b>        | <b>481 628</b> | <b>512 100</b> |
| Compensation of employees   | 245 404        | 268 125        | 288 902        | 303 678            | 303 678                | 303 678          | 331 924               | 349 616        | 371 681        |
| Goods and services  | 92 960         | 100 228        | 111 284        | 118 652            | 118 282                | 118 282          | 126 289               | 132 012        | 140 419        |
| <i>of which</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services: Laboratory Services</i> |                |                |                |                    |                        |                  |                       |                |                |
| <i>Contractors</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Agency &amp; support/ outsourced services</i>                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Medical Supplies</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>Medicine</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>Other (Specify)</i>  |                |                |                |                    |                        |                  |                       |                |                |
| Interest and rent on land   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>                                | <b>694</b>     | <b>766</b>     | <b>806</b>     | <b>867</b>         | <b>867</b>             | <b>867</b>       | <b>914</b>            | <b>965</b>     | <b>1 017</b>   |
| Municipalities  |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts                                | 10             |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions                                     |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations               |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                       |                |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions   |                |                |                |                    |                        |                  |                       |                |                |
| Households  | 684            | 766            | 806            | 867                | 867                    | 867              | 914                   | 965            | 1 017          |
| <b>Payments for capital assets</b>                                | <b>3 653</b>   | <b>4 074</b>   | <b>4 395</b>   | <b>8 252</b>       | <b>8 874</b>           | <b>8 874</b>     | <b>9 196</b>          | <b>8 733</b>   | <b>9 205</b>   |
| Buildings and other fixed structures                              |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment   | 3 605          | 4 074          | 4 395          | 8 252              | 8 874                  | 8 874            | 9 196                 | 8 733          | 9 205          |
| Heritage assets   |                |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets                                       |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets   |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets   |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets                              | 48             |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>                              |                | 6              | 59             |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>                            |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>   | <b>342 711</b> | <b>373 199</b> | <b>405 446</b> | <b>431 449</b>     | <b>431 701</b>         | <b>431 701</b>   | <b>468 323</b>        | <b>491 326</b> | <b>522 322</b> |
| <b>Surplus/(deficit) before financing</b>                         |                |                |                |                    |                        |                  |                       |                |                |
| <b>Financing</b>  |                | <b>66</b>      |                |                    |                        |                  |                       |                |                |
| Roll-overs  |                |                |                |                    |                        |                  |                       |                |                |
| Other (Specify)   |                | 66             |                |                    |                        |                  |                       |                |                |
| <b>Surplus/(deficit) after financing</b>                          |                | <b>66</b>      |                |                    |                        |                  |                       |                |                |

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

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

|  | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand   | 2015/16 | 2016/17 | 2017/18 |                    |                        |                  | 2018/19               | 2019/20 | 2020/21 |
| Receipts   |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                            |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share  | 383 137 | 395 926 | 430 777 | 419 275            | 419 811                | 419 811          | 446 449               | 463 013 | 492 174 |
| Conditional grants   | 4 913   | 5 498   | 6 401   | 43 621             | 46 569                 | 46 569           | 56 834                | 58 942  | 62 656  |
| National Tertiary Services Grant                           |         |         |         |                    | 174                    | 174              | 7                     | 7       | 8       |
| Health Professions Training and Development Grant          |         |         |         | 39 027             | 39 027                 | 39 027           | 41 250                | 42 780  | 45 475  |
| National Health Insurance Grant                            |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                           | 4 913   | 5 498   | 6 401   | 4 594              | 7 368                  | 7 368            | 7 634                 | 7 917   | 8 416   |
| Human Resources Capacitation Grant                         |         |         |         |                    |                        |                  | 7 943                 | 8 238   | 8 757   |
| Funds from Provincial Own Revenue                          |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts   | 388 050 | 401 424 | 437 178 | 462 896            | 466 380                | 466 380          | 503 283               | 521 955 | 554 830 |
| Payments   |         |         |         |                    |                        |                  |                       |         |         |
| Current payments   | 377 327 | 396 115 | 427 175 | 456 885            | 459 659                | 459 659          | 497 246               | 515 503 | 548 029 |
| Compensation of employees                                  | 262 693 | 277 980 | 302 729 | 322 336            | 322 361                | 322 361          | 351 160               | 365 232 | 388 240 |
| Goods and services   | 114 634 | 118 135 | 124 446 | 134 549            | 137 298                | 137 298          | 146 086               | 150 271 | 159 789 |
| of which   |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services |         |         |         |                    |                        |                  |                       |         |         |
| Contractors  |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                      |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies   |         |         |         |                    |                        |                  |                       |         |         |
| Medicine   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                  |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                | 1 101   | 679     | 1 051   | 1 391              | 1 391                  | 1 391            | 1 466                 | 1 548   | 1 632   |
| Municipalities   |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                         | 5       |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                              |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations        |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                    |         |         |         |                    |                        |                  |                       |         |         |
| Households   | 1 096   | 679     | 1 051   | 1 391              | 1 391                  | 1 391            | 1 466                 | 1 548   | 1 632   |
| Payments for capital assets                                | 9 622   | 4 606   | 8 875   | 4 620              | 5 330                  | 5 330            | 4 571                 | 4 904   | 5 169   |
| Buildings and other fixed structures                       |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                    | 9 622   | 3 699   | 6 859   | 4 620              | 5 330                  | 5 330            | 4 571                 | 4 904   | 5 169   |
| Heritage assets  |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets  |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                       |         | 907     | 2 016   |                    |                        |                  |                       |         |         |
| Payments for financial assets                              |         | 24      | 77      |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                            |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments   | 388 050 | 401 424 | 437 178 | 462 896            | 466 380                | 466 380          | 503 283               | 521 955 | 554 830 |
| Surplus/(deficit) before financing                         |         |         |         |                    |                        |                  |                       |         |         |
| Financing  |         | 100     |         |                    |                        |                  |                       |         |         |
| Roll-overs   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         | 100     |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                          |         | 100     |         |                    |                        |                  |                       |         |         |

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

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

|   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| R thousand  | 2015/16        | 2016/17        | 2017/18        | 2018/19            |                        |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Receipts</b>   |                |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national                                   |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share   | 333 773        | 353 611        | 368 402        | 376 939            | 377 487                | 377 487          | 411 073               | 430 075        | 455 640        |
| Conditional grants  | 100            | 120            | 768            | 28 747             | 28 504                 | 28 504           | 37 909                | 37 941         | 42 019         |
| <i>National Tertiary Services Grant</i>                           |                |                |                |                    | 386                    | 386              |                       |                |                |
| <i>Health Professions Training and Development Grant</i>          |                |                |                | 27 248             | 27 248                 | 27 248           | 28 860                | 28 884         | 31 989         |
| <i>National Health Insurance Grant</i>                            |                |                |                |                    |                        |                  |                       |                |                |
| <i>Comprehensive HIV and AIDS Grant</i>                           | 100            | 120            | 768            | 1 499              | 870                    | 870              | 1 106                 | 1 107          | 1 226          |
| <i>Human Resources Capacitation Grant</i>                         |                |                |                |                    |                        |                  | 7 943                 | 7 950          | 8 804          |
| Funds from Provincial Own Revenue                                 |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>   | <b>333 873</b> | <b>353 731</b> | <b>369 170</b> | <b>405 686</b>     | <b>405 991</b>         | <b>405 991</b>   | <b>448 982</b>        | <b>468 016</b> | <b>497 659</b> |
| <b>Payments</b>   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>   | <b>328 441</b> | <b>350 276</b> | <b>366 351</b> | <b>399 496</b>     | <b>398 867</b>         | <b>398 867</b>   | <b>439 083</b>        | <b>461 407</b> | <b>490 694</b> |
| Compensation of employees   | 229 752        | 245 521        | 260 510        | 277 886            | 277 886                | 277 886          | 309 698               | 326 233        | 346 829        |
| Goods and services  | 98 689         | 104 755        | 105 841        | 121 610            | 120 981                | 120 981          | 129 385               | 135 174        | 143 865        |
| <i>of which</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services: Laboratory Services</i> |                |                |                |                    |                        |                  |                       |                |                |
| <i>Contractors</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Agency &amp; support/ outsourced services</i>                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Medical Supplies</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>Medicine</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>Other (Specify)</i>  |                |                |                |                    |                        |                  |                       |                |                |
| Interest and rent on land   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>                                | <b>727</b>     | <b>558</b>     | <b>994</b>     | <b>922</b>         | <b>922</b>             | <b>922</b>       | <b>972</b>            | <b>1 026</b>   | <b>1 081</b>   |
| Municipalities  |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts                                |                |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions                                     |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations               |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                       |                |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions   |                |                |                |                    |                        |                  |                       |                |                |
| Households  | 727            | 558            | 994            | 922                | 922                    | 922              | 972                   | 1 026          | 1 081          |
| <b>Payments for capital assets</b>                                | <b>4 705</b>   | <b>2 894</b>   | <b>1 814</b>   | <b>5 268</b>       | <b>6 202</b>           | <b>6 202</b>     | <b>8 927</b>          | <b>5 583</b>   | <b>5 884</b>   |
| Buildings and other fixed structures                              |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment   | 4 705          | 2 883          | 1 814          | 5 268              | 6 202                  | 6 202            | 8 927                 | 5 583          | 5 884          |
| Heritage assets   |                |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets                                       |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets   |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets   |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets                              |                | 11             |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>                              |                | 3              | 11             |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>                            |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>   | <b>333 873</b> | <b>353 731</b> | <b>369 170</b> | <b>405 686</b>     | <b>405 991</b>         | <b>405 991</b>   | <b>448 982</b>        | <b>468 016</b> | <b>497 659</b> |
| <b>Surplus/(deficit) before financing</b>                         |                |                |                |                    |                        |                  |                       |                |                |
| <b>Financing</b>  |                | 20             |                |                    |                        |                  |                       |                |                |
| Roll-overs  |                |                |                |                    |                        |                  |                       |                |                |
| Other (Specify)   |                | 20             |                |                    |                        |                  |                       |                |                |
| <b>Surplus/(deficit) after financing</b>                          |                | 20             |                |                    |                        |                  |                       |                |                |

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

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

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                        |                  | 2018/19               | 2019/20       | 2020/21       |
| <b>Receipts</b>   |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national                                   |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share   | 65 715        | 70 482        | 74 756        | 80 809             | 80 955                 | 80 955           | 84 467                | 87 195        | 92 707        |
| Conditional grants  | 370           | 282           | 1 957         | 713                | 968                    | 968              | 1 056                 | 1 090         | 1 159         |
| <i>National Tertiary Services Grant</i>                           |               |               |               |                    |                        |                  |                       |               |               |
| <i>Health Professions Training and Development Grant</i>          |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>                            |               |               |               |                    |                        |                  |                       |               |               |
| <i>Comprehensive HIV and AIDS Grant</i>                           | 370           | 282           | 1 957         | 713                | 968                    | 968              | 1 056                 | 1 090         | 1 159         |
| <i>Human Resources Capacitation Grant</i>                         |               |               |               |                    |                        |                  |                       |               |               |
| Funds from Provincial Own Revenue                                 |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>   | <b>66 085</b> | <b>70 764</b> | <b>76 713</b> | <b>81 522</b>      | <b>81 923</b>          | <b>81 923</b>    | <b>85 523</b>         | <b>88 285</b> | <b>93 866</b> |
| <b>Payments</b>   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>   | <b>64 572</b> | <b>69 451</b> | <b>75 098</b> | <b>79 402</b>      | <b>79 657</b>          | <b>79 657</b>    | <b>83 444</b>         | <b>86 061</b> | <b>91 521</b> |
| Compensation of employees   | 45 262        | 50 401        | 53 493        | 55 542             | 55 542                 | 55 542           | 59 117                | 62 285        | 66 228        |
| Goods and services  | 19 310        | 19 050        | 21 605        | 23 860             | 24 115                 | 24 115           | 24 327                | 23 776        | 25 293        |
| <i>of which</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services: Laboratory Services</i> |               |               |               |                    |                        |                  |                       |               |               |
| <i>Contractors</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Agency &amp; support/ outsourced services</i>                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Medical Supplies</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Medicine</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Other (Specify)</i>  |               |               |               |                    |                        |                  |                       |               |               |
| Interest and rent on land   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies to:</b>                                | <b>893</b>    | <b>162</b>    | <b>67</b>     | <b>1 126</b>       | <b>1 126</b>           | <b>1 126</b>     | <b>1 187</b>          | <b>1 253</b>  | <b>1 321</b>  |
| Municipalities  |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts                                | 6             |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions                                     |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations               |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                       |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions   |               |               |               |                    |                        |                  |                       |               |               |
| Households  | 887           | 162           | 67            | 1 126              | 1 126                  | 1 126            | 1 187                 | 1 253         | 1 321         |
| <b>Payments for capital assets</b>                                | <b>620</b>    | <b>1 145</b>  | <b>1 545</b>  | <b>994</b>         | <b>1 140</b>           | <b>1 140</b>     | <b>892</b>            | <b>971</b>    | <b>1 024</b>  |
| Buildings and other fixed structures                              |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment   | 620           | 1 145         | 1 545         | 994                | 1 140                  | 1 140            | 892                   | 971           | 1 024         |
| Heritage assets   |               |               |               |                    |                        |                  |                       |               |               |
| Specialised military assets                                       |               |               |               |                    |                        |                  |                       |               |               |
| Biological assets   |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets   |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets                              |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>                              |               | 6             | 3             |                    |                        |                  |                       |               |               |
| <b>Unallocated contingency reserve</b>                            |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total Payments</b>   | <b>66 085</b> | <b>70 764</b> | <b>76 713</b> | <b>81 522</b>      | <b>81 923</b>          | <b>81 923</b>    | <b>85 523</b>         | <b>88 285</b> | <b>93 866</b> |
| <b>Surplus/(deficit) before financing</b>                         |               |               |               |                    |                        |                  |                       |               |               |
| <b>Financing</b>  |               |               |               |                    |                        |                  |                       |               |               |
| Roll-overs  |               |               |               |                    |                        |                  |                       |               |               |
| Other (Specify)   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Surplus/(deficit) after financing</b>                          |               |               |               |                    |                        |                  |                       |               |               |

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



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

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                        |                  | 2018/19               | 2019/20       | 2020/21       |
| <b>Receipts</b>   |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national                                   |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share   | 35 923        | 38 935        | 40 087        | 45 712             | 45 948                 | 45 948           | 47 873                | 47 655        | 50 776        |
| Conditional grants  | 3 938         | 3 717         | 3 620         | 1 381              | 2 156                  | 2 156            | 2 127                 | 2 232         | 2 256         |
| <i>National Tertiary Services Grant</i>                           |               |               |               |                    |                        |                  |                       |               |               |
| <i>Health Professions Training and Development Grant</i>          |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>                            |               |               |               |                    |                        |                  |                       |               |               |
| <i>Comprehensive HIV and AIDS Grant</i>                           | 3 938         | 3 717         | 3 620         | 1 381              | 2 156                  | 2 156            | 2 127                 | 2 232         | 2 256         |
| <i>Human Resources Capacitation Grant</i>                         |               |               |               |                    |                        |                  |                       |               |               |
| Funds from Provincial Own Revenue                                 |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>   | <b>39 861</b> | <b>42 652</b> | <b>43 707</b> | <b>47 093</b>      | <b>48 104</b>          | <b>48 104</b>    | <b>50 000</b>         | <b>49 887</b> | <b>53 032</b> |
| <b>Payments</b>   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>   | <b>39 510</b> | <b>41 770</b> | <b>43 239</b> | <b>46 761</b>      | <b>47 772</b>          | <b>47 772</b>    | <b>49 806</b>         | <b>49 529</b> | <b>52 655</b> |
| Compensation of employees   | 26 784        | 28 033        | 30 417        | 33 224             | 33 459                 | 33 459           | 35 741                | 36 493        | 38 798        |
| Goods and services  | 12 726        | 13 737        | 12 822        | 13 537             | 14 313                 | 14 313           | 14 065                | 13 036        | 13 857        |
| <i>of which</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services: Laboratory Services</i> |               |               |               |                    |                        |                  |                       |               |               |
| <i>Contractors</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Agency &amp; support/ outsourced services</i>                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Medical Supplies</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Medicine</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Other (Specify)</i>  |               |               |               |                    |                        |                  |                       |               |               |
| Interest and rent on land   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies to:</b>                                | <b>65</b>     | <b>80</b>     | <b>94</b>     | <b>69</b>          | <b>69</b>              | <b>69</b>        | <b>73</b>             | <b>77</b>     | <b>81</b>     |
| Municipalities  |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts                                | 11            |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions                                     |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations               |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                       |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions   |               |               |               |                    |                        |                  |                       |               |               |
| Households  | 54            | 80            | 94            | 69                 | 69                     | 69               | 73                    | 77            | 81            |
| <b>Payments for capital assets</b>                                | <b>286</b>    | <b>798</b>    | <b>266</b>    | <b>263</b>         | <b>263</b>             | <b>263</b>       | <b>121</b>            | <b>281</b>    | <b>296</b>    |
| Buildings and other fixed structures                              |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment   | 286           | 798           | 266           | 263                | 263                    | 263              | 121                   | 281           | 296           |
| Heritage assets   |               |               |               |                    |                        |                  |                       |               |               |
| Specialised military assets                                       |               |               |               |                    |                        |                  |                       |               |               |
| Biological assets   |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets   |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets                              |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>                              |               | 4             | 108           |                    |                        |                  |                       |               |               |
| <b>Unallocated contingency reserve</b>                            |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total Payments</b>   | <b>39 861</b> | <b>42 652</b> | <b>43 707</b> | <b>47 093</b>      | <b>48 104</b>          | <b>48 104</b>    | <b>50 000</b>         | <b>49 887</b> | <b>53 032</b> |
| <b>Surplus/(deficit) before financing</b>                         |               |               |               |                    |                        |                  |                       |               |               |
| <b>Financing</b>  |               |               |               |                    |                        |                  |                       |               |               |
| Roll-overs  |               |               |               |                    |                        |                  |                       |               |               |
| Other (Specify)   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Surplus/(deficit) after financing</b>                          |               |               |               |                    |                        |                  |                       |               |               |

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

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

|   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| R thousand  | 2015/16        | 2016/17        | 2017/18        |                    |                        |                  | 2018/19               | 2019/20        | 2020/21        |
| <b>Receipts</b>   |                |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national                                   |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share   | 139 162        | 145 803        | 150 908        | 176 389            | 176 875                | 176 875          | 180 601               | 185 071        | 196 751        |
| Conditional grants  | 2 362          | 2 635          | 10 569         | 10 600             | 6 459                  | 6 459            | 2 654                 | 2 718          | 2 891          |
| <i>National Tertiary Services Grant</i>                           |                |                |                |                    |                        |                  |                       |                |                |
| <i>Health Professions Training and Development Grant</i>          |                |                |                |                    |                        |                  |                       |                |                |
| <i>National Health Insurance Grant</i>                            |                |                |                |                    |                        |                  |                       |                |                |
| <i>Comprehensive HIV and AIDS Grant</i>                           | 2 362          | 2 635          | 10 569         | 10 600             | 6 459                  | 6 459            | 2 654                 | 2 718          | 2 891          |
| <i>Human Resources Capacitation Grant</i>                         |                |                |                |                    |                        |                  |                       |                |                |
| Funds from Provincial Own Revenue                                 |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>   | <b>141 524</b> | <b>148 438</b> | <b>161 477</b> | <b>186 989</b>     | <b>183 334</b>         | <b>183 334</b>   | <b>183 255</b>        | <b>187 789</b> | <b>199 642</b> |
| <b>Payments</b>   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>   | <b>138 631</b> | <b>145 474</b> | <b>159 455</b> | <b>184 329</b>     | <b>180 188</b>         | <b>180 188</b>   | <b>180 453</b>        | <b>185 207</b> | <b>196 921</b> |
| Compensation of employees   | 87 861         | 90 478         | 98 165         | 106 535            | 106 535                | 106 535          | 115 897               | 120 344        | 127 953        |
| Goods and services  | 50 770         | 54 996         | 61 290         | 77 794             | 73 653                 | 73 653           | 64 556                | 64 863         | 68 968         |
| <i>of which</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services: Laboratory Services</i> |                |                |                |                    |                        |                  |                       |                |                |
| <i>Contractors</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Agency &amp; support/ outsourced services</i>                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Medical Supplies</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>Medicine</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>Other (Specify)</i>  |                |                |                |                    |                        |                  |                       |                |                |
| Interest and rent on land   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>                                | <b>1 137</b>   | <b>405</b>     | <b>403</b>     | <b>1 411</b>       | <b>1 411</b>           | <b>1 411</b>     | <b>1 162</b>          | <b>1 227</b>   | <b>1 293</b>   |
| Municipalities  |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts                                | 13             |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions                                     |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations               |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                       |                |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions   |                |                |                |                    |                        |                  |                       |                |                |
| Households  | 1 124          | 405            | 403            | 1 411              | 1 411                  | 1 411            | 1 162                 | 1 227          | 1 293          |
| <b>Payments for capital assets</b>                                | <b>1 756</b>   | <b>2 494</b>   | <b>1 610</b>   | <b>1 249</b>       | <b>1 735</b>           | <b>1 735</b>     | <b>1 640</b>          | <b>1 355</b>   | <b>1 428</b>   |
| Buildings and other fixed structures                              |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment   | 1 756          | 2 494          | 1 610          | 1 249              | 1 735                  | 1 735            | 1 640                 | 1 355          | 1 428          |
| Heritage assets   |                |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets                                       |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets   |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets   |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets                              |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>                              |                | 65             | 9              |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>                            |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>   | <b>141 524</b> | <b>148 438</b> | <b>161 477</b> | <b>186 989</b>     | <b>183 334</b>         | <b>183 334</b>   | <b>183 255</b>        | <b>187 789</b> | <b>199 642</b> |
| <b>Surplus/(deficit) before financing</b>                         |                |                |                |                    |                        |                  |                       |                |                |
| <b>Financing</b>  |                |                |                |                    |                        |                  |                       |                |                |
| Roll-overs  |                |                |                |                    |                        |                  |                       |                |                |
| Other (Specify)   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Surplus/(deficit) after financing</b>                          |                |                |                |                    |                        |                  |                       |                |                |

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

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

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

| R thousand   | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|  | 2015/16 | 2016/17 | 2017/18 |                    |                        |                  | 2018/19               | 2019/20 | 2020/21 |
| Receipts   |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                            |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share  | 7 593   | 8 276   | 8 864   | 9 322              | 9 400                  | 9 400            | 10 025                | 10 655  | 11 336  |
| Conditional grants   |         |         | 20      |                    | 10                     | 10               | 35                    | 37      | 40      |
| National Tertiary Services Grant                           |         |         |         |                    |                        |                  |                       |         |         |
| Health Professions Training and Development Grant          |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                            |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                           |         |         | 20      |                    | 10                     | 10               | 35                    | 37      | 40      |
| Human Resources Capacitation Grant                         |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                          |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts   | 7 593   | 8 276   | 8 884   | 9 322              | 9 410                  | 9 410            | 10 060                | 10 692  | 11 376  |
| Payments   |         |         |         |                    |                        |                  |                       |         |         |
| Current payments   | 7 411   | 8 124   | 8 740   | 9 123              | 9 133                  | 9 133            | 9 971                 | 10 478  | 11 150  |
| Compensation of employees                                  | 5 708   | 6 271   | 6 775   | 7 065              | 7 065                  | 7 065            | 7 736                 | 8 160   | 8 682   |
| Goods and services   | 1 703   | 1 853   | 1 965   | 2 058              | 2 068                  | 2 068            | 2 235                 | 2 318   | 2 468   |
| of which   |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services |         |         |         |                    |                        |                  |                       |         |         |
| Contractors  |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                      |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies   |         |         |         |                    |                        |                  |                       |         |         |
| Medicine   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                  |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                | 11      | 9       | 8       | 14                 | 14                     | 14               | 15                    | 16      | 17      |
| Municipalities   |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                         |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                              |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations        |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                    |         |         |         |                    |                        |                  |                       |         |         |
| Households   | 11      | 9       | 8       | 14                 | 14                     | 14               | 15                    | 16      | 17      |
| Payments for capital assets                                | 171     | 143     | 136     | 185                | 263                    | 263              | 74                    | 198     | 209     |
| Buildings and other fixed structures                       |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                    | 171     | 143     | 136     | 185                | 263                    | 263              | 74                    | 198     | 209     |
| Heritage assets  |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets  |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                       |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                              |         |         |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                            |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments   | 7 593   | 8 276   | 8 884   | 9 322              | 9 410                  | 9 410            | 10 060                | 10 692  | 11 376  |
| Surplus/(deficit) before financing                         |         |         |         |                    |                        |                  |                       |         |         |
| Financing  |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                          |         |         |         |                    |                        |                  |                       |         |         |

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

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

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                        |                  | 2018/19               | 2019/20       | 2020/21       |
| <b>Receipts</b>   |               |               |               |                    |                        |                  |                       |               |               |
| Transfer receipts from national                                   |               |               |               |                    |                        |                  |                       |               |               |
| Equitable share   | 19 710        | 25 928        | 26 514        | 27 362             | 27 362                 | 27 362           | 28 070                | 23 422        | 24 901        |
| Conditional grants  | 3 696         | 3 614         | 3 832         | 4 877              | 5 206                  | 5 206            | 6 607                 | 5 513         | 5 861         |
| <i>National Tertiary Services Grant</i>                           |               |               |               |                    |                        |                  | 7                     | 6             | 6             |
| <i>Health Professions Training and Development Grant</i>          |               |               |               |                    |                        |                  |                       |               |               |
| <i>National Health Insurance Grant</i>                            |               |               |               |                    |                        |                  |                       |               |               |
| <i>Comprehensive HIV and AIDS Grant</i>                           | 3 696         | 3 614         | 3 832         | 4 877              | 5 206                  | 5 206            | 6 600                 | 5 507         | 5 855         |
| <i>Human Resources Capacitation Grant</i>                         |               |               |               |                    |                        |                  |                       |               |               |
| Funds from Provincial Own Revenue                                 |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total receipts</b>   | <b>23 406</b> | <b>29 542</b> | <b>30 346</b> | <b>32 239</b>      | <b>32 568</b>          | <b>32 568</b>    | <b>34 677</b>         | <b>28 935</b> | <b>30 762</b> |
| <b>Payments</b>   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Current payments</b>   | <b>23 303</b> | <b>29 153</b> | <b>29 982</b> | <b>31 938</b>      | <b>32 267</b>          | <b>32 267</b>    | <b>34 143</b>         | <b>28 613</b> | <b>30 422</b> |
| Compensation of employees   | 19 241        | 22 638        | 23 387        | 25 254             | 25 366                 | 25 366           | 28 031                | 23 226        | 24 691        |
| Goods and services  | 4 062         | 6 515         | 6 595         | 6 684              | 6 901                  | 6 901            | 6 112                 | 5 387         | 5 731         |
| <i>of which</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Consultants and professional services: Laboratory Services</i> |               |               |               |                    |                        |                  |                       |               |               |
| <i>Contractors</i>  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Agency &amp; support/ outsourced services</i>                  |               |               |               |                    |                        |                  |                       |               |               |
| <i>Medical Supplies</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Medicine</i>   |               |               |               |                    |                        |                  |                       |               |               |
| <i>Other (Specify)</i>  |               |               |               |                    |                        |                  |                       |               |               |
| Interest and rent on land   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies to:</b>                                | <b>10</b>     | <b>49</b>     | <b>50</b>     | <b>13</b>          | <b>13</b>              | <b>13</b>        | <b>14</b>             | <b>15</b>     | <b>16</b>     |
| Municipalities  |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts                                |               |               |               |                    |                        |                  |                       |               |               |
| Higher education institutions                                     |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations               |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises                       |               |               |               |                    |                        |                  |                       |               |               |
| Non Profit Institutions   |               |               |               |                    |                        |                  |                       |               |               |
| Households  | 10            | 49            | 50            | 13                 | 13                     | 13               | 14                    | 15            | 16            |
| <b>Payments for capital assets</b>                                | <b>93</b>     | <b>340</b>    | <b>314</b>    | <b>288</b>         | <b>288</b>             | <b>288</b>       | <b>520</b>            | <b>307</b>    | <b>324</b>    |
| Buildings and other fixed structures                              |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment   | 93            | 340           | 314           | 288                | 288                    | 288              | 520                   | 307           | 324           |
| Heritage assets   |               |               |               |                    |                        |                  |                       |               |               |
| Specialised military assets                                       |               |               |               |                    |                        |                  |                       |               |               |
| Biological assets   |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets   |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets                              |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>                              |               |               |               |                    |                        |                  |                       |               |               |
| <b>Unallocated contingency reserve</b>                            |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total Payments</b>   | <b>23 406</b> | <b>29 542</b> | <b>30 346</b> | <b>32 239</b>      | <b>32 568</b>          | <b>32 568</b>    | <b>34 677</b>         | <b>28 935</b> | <b>30 762</b> |
| <b>Surplus/(deficit) before financing</b>                         |               |               |               |                    |                        |                  |                       |               |               |
| <b>Financing</b>  |               |               |               |                    |                        |                  |                       |               |               |
| Roll-overs  |               |               |               |                    |                        |                  |                       |               |               |
| Other (Specify)   |               |               |               |                    |                        |                  |                       |               |               |
| <b>Surplus/(deficit) after financing</b>                          |               |               |               |                    |                        |                  |                       |               |               |

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

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

|  | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand   | 2015/16 | 2016/17 | 2017/18 |                    |                        |                  | 2018/19               | 2019/20 | 2020/21 |
| Receipts   |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                            |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share  | 107 301 | 114 992 | 124 547 | 135 461            | 135 871                | 135 871          | 144 437               | 151 730 | 161 302 |
| Conditional grants   | 325     | 295     | 332     | 390                | 395                    | 395              | 443                   | 465     | 495     |
| National Tertiary Services Grant                           |         |         |         |                    |                        |                  |                       |         |         |
| Health Professions Training and Development Grant          |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                            |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                           | 325     | 295     | 332     | 390                | 395                    | 395              | 443                   | 465     | 495     |
| Human Resources Capacitation Grant                         |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                          |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts   | 107 626 | 115 287 | 124 879 | 135 851            | 136 266                | 136 266          | 144 880               | 152 195 | 161 797 |
| Payments   |         |         |         |                    |                        |                  |                       |         |         |
| Current payments   | 103 964 | 110 759 | 120 420 | 131 037            | 131 042                | 131 042          | 139 866               | 146 841 | 156 134 |
| Compensation of employees                                  | 83 759  | 92 151  | 100 387 | 107 090            | 107 090                | 107 090          | 115 282               | 120 991 | 128 636 |
| Goods and services   | 20 205  | 18 608  | 20 033  | 23 947             | 23 952                 | 23 952           | 24 584                | 25 850  | 27 498  |
| of which   |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services |         |         |         |                    |                        |                  |                       |         |         |
| Contractors  |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                      |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies   |         |         |         |                    |                        |                  |                       |         |         |
| Medicine   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                  |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                | 2 775   | 3 325   | 3 222   | 3 455              | 3 455                  | 3 455            | 3 659                 | 3 882   | 4 111   |
| Municipalities   |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                         |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                              |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations        |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                    | 2 616   | 2 823   | 3 032   | 3 253              | 3 253                  | 3 253            | 3 446                 | 3 657   | 3 874   |
| Households   | 159     | 502     | 190     | 202                | 202                    | 202              | 213                   | 225     | 237     |
| Payments for capital assets                                | 887     | 1 203   | 1 224   | 1 359              | 1 769                  | 1 769            | 1 355                 | 1 472   | 1 552   |
| Buildings and other fixed structures                       |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                    | 887     | 1 203   | 1 224   | 1 359              | 1 769                  | 1 769            | 1 355                 | 1 472   | 1 552   |
| Heritage assets  |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets  |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                       |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                              |         |         | 13      |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                            |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments   | 107 626 | 115 287 | 124 879 | 135 851            | 136 266                | 136 266          | 144 880               | 152 195 | 161 797 |
| Surplus/(deficit) before financing                         |         |         |         |                    |                        |                  |                       |         |         |
| Financing  |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                          |         |         |         |                    |                        |                  |                       |         |         |

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

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

|   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| R thousand  | 2015/16        | 2016/17        | 2017/18        | 2018/19            |                        |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Receipts</b>   |                |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national                                   |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share   | 271 895        | 290 062        | 302 526        | 310 125            | 310 143                | 310 143          | 331 436               | 348 410        | 370 472        |
| Conditional grants  | 381            | 327            | 426            | 8 237              | 8 349                  | 8 349            | 8 813                 | 9 265          | 9 851          |
| <i>National Tertiary Services Grant</i>                           |                |                |                |                    |                        |                  |                       |                |                |
| <i>Health Professions Training and Development Grant</i>          |                |                |                | 7 805              | 7 805                  | 7 805            | 8 271                 | 8 695          | 9 245          |
| <i>National Health Insurance Grant</i>                            |                |                |                |                    |                        |                  |                       |                |                |
| <i>Comprehensive HIV and AIDS Grant</i>                           | 381            | 327            | 426            | 432                | 544                    | 544              | 542                   | 570            | 606            |
| <i>Human Resources Capacitation Grant</i>                         |                |                |                |                    |                        |                  |                       |                |                |
| Funds from Provincial Own Revenue                                 |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>   | <b>272 276</b> | <b>290 389</b> | <b>302 952</b> | <b>318 362</b>     | <b>318 492</b>         | <b>318 492</b>   | <b>340 249</b>        | <b>357 675</b> | <b>380 323</b> |
| <b>Payments</b>   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>   | <b>268 162</b> | <b>286 182</b> | <b>298 926</b> | <b>313 900</b>     | <b>314 012</b>         | <b>314 012</b>   | <b>335 020</b>        | <b>352 311</b> | <b>374 669</b> |
| Compensation of employees   | 228 895        | 240 057        | 261 988        | 269 142            | 269 132                | 269 132          | 287 536               | 302 389        | 321 481        |
| Goods and services  | 39 267         | 46 125         | 36 938         | 44 758             | 44 880                 | 44 880           | 47 484                | 49 922         | 53 188         |
| <i>of which</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services: Laboratory Services</i> |                |                |                |                    |                        |                  |                       |                |                |
| <i>Contractors</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Agency &amp; support/ outsourced services</i>                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Medical Supplies</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>Medicine</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>Other (Specify)</i>  |                |                |                |                    |                        |                  |                       |                |                |
| Interest and rent on land   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>                                | <b>2 556</b>   | <b>1 582</b>   | <b>1 579</b>   | <b>3 242</b>       | <b>3 242</b>           | <b>3 242</b>     | <b>3 417</b>          | <b>3 608</b>   | <b>3 803</b>   |
| Municipalities  |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts                                |                |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions                                     |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations               |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                       |                |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions   |                |                |                |                    |                        |                  |                       |                |                |
| Households  | 2 556          | 1 582          | 1 579          | 3 242              | 3 242                  | 3 242            | 3 417                 | 3 608          | 3 803          |
| <b>Payments for capital assets</b>                                | <b>1 558</b>   | <b>2 621</b>   | <b>2 255</b>   | <b>1 220</b>       | <b>1 238</b>           | <b>1 238</b>     | <b>1 812</b>          | <b>1 756</b>   | <b>1 851</b>   |
| Buildings and other fixed structures                              |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment   | 1 558          | 2 621          | 2 255          | 1 220              | 1 238                  | 1 238            | 1 812                 | 1 756          | 1 851          |
| Heritage assets   |                |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets                                       |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets   |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets   |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets                              |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>                              |                | 4              | 192            |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>                            |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>   | <b>272 276</b> | <b>290 389</b> | <b>302 952</b> | <b>318 362</b>     | <b>318 492</b>         | <b>318 492</b>   | <b>340 249</b>        | <b>357 675</b> | <b>380 323</b> |
| <b>Surplus/(deficit) before financing</b>                         |                |                |                |                    |                        |                  |                       |                |                |
| <b>Financing</b>  |                |                |                |                    |                        |                  |                       |                |                |
| Roll-overs  |                |                |                |                    |                        |                  |                       |                |                |
| Other (Specify)   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Surplus/(deficit) after financing</b>                          |                |                |                |                    |                        |                  |                       |                |                |

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

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

|  | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand   | 2015/16 | 2016/17 | 2017/18 |                    |                        |                  | 2018/19               | 2019/20 | 2020/21 |
| Receipts   |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                            |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share  | 188 138 | 201 840 | 219 219 | 226 027            | 226 027                | 226 027          | 242 926               | 254 386 | 270 377 |
| Conditional grants   | 330     | 386     | 486     | 418                | 503                    | 503              | 586                   | 614     | 652     |
| National Tertiary Services Grant                           |         |         |         |                    |                        |                  |                       |         |         |
| Health Professions Training and Development Grant          |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                            |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                           | 330     | 386     | 486     | 418                | 503                    | 503              | 586                   | 614     | 652     |
| Human Resources Capacitation Grant                         |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                          |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts   | 188 468 | 202 226 | 219 705 | 226 445            | 226 530                | 226 530          | 243 512               | 255 000 | 271 029 |
| Payments   |         |         |         |                    |                        |                  |                       |         |         |
| Current payments   | 185 622 | 197 803 | 216 177 | 222 984            | 223 069                | 223 069          | 239 046               | 251 055 | 266 871 |
| Compensation of employees                                  | 147 254 | 157 534 | 171 543 | 176 883            | 176 883                | 176 883          | 192 712               | 202 481 | 215 267 |
| Goods and services   | 38 368  | 40 269  | 44 634  | 46 101             | 46 186                 | 46 186           | 46 334                | 48 574  | 51 604  |
| of which   |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services |         |         |         |                    |                        |                  |                       |         |         |
| Contractors  |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                      |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies   |         |         |         |                    |                        |                  |                       |         |         |
| Medicine   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                  |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                | 909     | 1 204   | 773     | 1 129              | 1 129                  | 1 129            | 1 190                 | 1 257   | 1 325   |
| Municipalities   |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                         | 19      |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                              |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations        |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                    |         |         |         |                    |                        |                  |                       |         |         |
| Households   | 890     | 1 204   | 773     | 1 129              | 1 129                  | 1 129            | 1 190                 | 1 257   | 1 325   |
| Payments for capital assets                                | 1 937   | 3 207   | 2 739   | 2 332              | 2 332                  | 2 332            | 3 276                 | 2 688   | 2 833   |
| Buildings and other fixed structures                       |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                    | 1 937   | 3 207   | 2 739   | 2 332              | 2 332                  | 2 332            | 3 276                 | 2 688   | 2 833   |
| Heritage assets  |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets  |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                       |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                              |         | 12      | 16      |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                            |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments   | 188 468 | 202 226 | 219 705 | 226 445            | 226 530                | 226 530          | 243 512               | 255 000 | 271 029 |
| Surplus/(deficit) before financing                         |         |         |         |                    |                        |                  |                       |         |         |
| Financing  |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                          |         |         |         |                    |                        |                  |                       |         |         |

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

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

|   | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand  | 2015/16 | 2016/17 | 2017/18 |                    |                        |                  | 2018/19               | 2019/20 | 2020/21 |
| Receipts  |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                   |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share   | 197 629 | 209 033 | 218 064 | 231 047            | 230 271                | 230 271          | 244 479               | 258 106 | 274 259 |
| Conditional grants  | 341     | 352     | 174     | 8 096              | 8 146                  | 8 146            | 8 776                 | 9 188   | 9 845   |
| <i>National Tertiary Services Grant</i>                           |         |         |         |                    |                        |                  | 156                   | 163     | 175     |
| <i>Health Professions Training and Development Grant</i>          |         |         |         | 7 680              | 7 680                  | 7 680            | 8 103                 | 8 484   | 9 090   |
| <i>National Health Insurance Grant</i>                            |         |         |         |                    |                        |                  |                       |         |         |
| <i>Comprehensive HIV and AIDS Grant</i>                           | 341     | 352     | 174     | 416                | 466                    | 466              | 517                   | 541     | 580     |
| <i>Human Resources Capacitation Grant</i>                         |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                                 |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts  | 197 970 | 209 385 | 218 238 | 239 143            | 238 417                | 238 417          | 253 255               | 267 294 | 284 104 |
| Payments  |         |         |         |                    |                        |                  |                       |         |         |
| Current payments  | 195 638 | 206 909 | 215 436 | 235 275            | 235 325                | 235 325          | 250 581               | 263 094 | 279 677 |
| Compensation of employees   | 151 220 | 158 737 | 171 957 | 182 781            | 182 772                | 182 772          | 194 638               | 204 518 | 217 419 |
| Goods and services  | 44 418  | 48 172  | 43 479  | 52 494             | 52 553                 | 52 553           | 55 943                | 58 576  | 62 258  |
| <i>of which</i>   |         |         |         |                    |                        |                  |                       |         |         |
| <i>Consultants and professional services: Laboratory Services</i> |         |         |         |                    |                        |                  |                       |         |         |
| <i>Contractors</i>  |         |         |         |                    |                        |                  |                       |         |         |
| <i>Agency &amp; support/ outsourced services</i>                  |         |         |         |                    |                        |                  |                       |         |         |
| <i>Medical Supplies</i>   |         |         |         |                    |                        |                  |                       |         |         |
| <i>Medicine</i>   |         |         |         |                    |                        |                  |                       |         |         |
| <i>Other (Specify)</i>  |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land   |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                       | 908     | 738     | 985     | 1 151              | 1 151                  | 1 151            | 1 213                 | 1 281   | 1 350   |
| Municipalities  |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                     |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations               |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                       |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions   |         |         |         |                    |                        |                  |                       |         |         |
| Households  | 908     | 738     | 985     | 1 151              | 1 151                  | 1 151            | 1 213                 | 1 281   | 1 350   |
| Payments for capital assets                                       | 1 424   | 1 656   | 1 765   | 2 717              | 1 941                  | 1 941            | 1 461                 | 2 919   | 3 077   |
| Buildings and other fixed structures                              |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment   | 1 424   | 1 656   | 1 765   | 2 717              | 1 941                  | 1 941            | 1 461                 | 2 919   | 3 077   |
| Heritage assets   |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                       |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets   |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets   |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                              |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                     |         | 82      | 52      |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                   |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments  | 197 970 | 209 385 | 218 238 | 239 143            | 238 417                | 238 417          | 253 255               | 267 294 | 284 104 |
| Surplus/(deficit) before financing                                |         |         |         |                    |                        |                  |                       |         |         |
| Financing   |         | 3       |         |                    |                        |                  |                       |         |         |
| Roll-overs  |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)   |         | 3       |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                 |         | 3       |         |                    |                        |                  |                       |         |         |

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



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

|  | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand   | 2015/16 | 2016/17 | 2017/18 |                    |                        |                  | 2018/19               | 2019/20 | 2020/21 |
| Receipts   |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                            |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share  | 91 647  | 93 042  | 100 440 | 110 402            | 110 193                | 110 193          | 117 063               | 123 899 | 131 800 |
| Conditional grants   | 25      | 26      | 25      |                    | 22                     | 22               | 42                    | 44      | 47      |
| National Tertiary Services Grant                           |         |         |         |                    |                        |                  | 7                     | 7       | 8       |
| Health Professions Training and Development Grant          |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                            |         |         |         |                    |                        |                  |                       |         |         |
| Comprehensive HIV and AIDS Grant                           | 25      | 26      | 25      |                    | 22                     | 22               | 35                    | 37      | 39      |
| Human Resources Capacitation Grant                         |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial Own Revenue                          |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts   | 91 672  | 93 068  | 100 465 | 110 402            | 110 215                | 110 215          | 117 105               | 123 943 | 131 847 |
| Payments   |         |         |         |                    |                        |                  |                       |         |         |
| Current payments   | 90 217  | 91 703  | 99 884  | 108 767            | 108 580                | 108 580          | 115 958               | 122 163 | 129 971 |
| Compensation of employees                                  | 79 080  | 80 880  | 88 204  | 95 263             | 95 054                 | 95 054           | 101 407               | 106 804 | 113 555 |
| Goods and services   | 11 137  | 10 823  | 11 680  | 13 504             | 13 526                 | 13 526           | 14 551                | 15 359  | 16 416  |
| of which   |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services |         |         |         |                    |                        |                  |                       |         |         |
| Contractors  |         |         |         |                    |                        |                  |                       |         |         |
| Agency & support/ outsourced services                      |         |         |         |                    |                        |                  |                       |         |         |
| Medical Supplies   |         |         |         |                    |                        |                  |                       |         |         |
| Medicine   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                  |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                | 561     | 669     | 394     | 711                | 711                    | 711              | 749                   | 791     | 834     |
| Municipalities   |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                         |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                              |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations        |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                |         |         |         |                    |                        |                  |                       |         |         |
| Non Profit Institutions                                    |         |         |         |                    |                        |                  |                       |         |         |
| Households   | 561     | 669     | 394     | 711                | 711                    | 711              | 749                   | 791     | 834     |
| Payments for capital assets                                | 894     | 696     | 180     | 924                | 924                    | 924              | 398                   | 989     | 1 042   |
| Buildings and other fixed structures                       |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                    | 894     | 696     | 180     | 924                | 924                    | 924              | 398                   | 989     | 1 042   |
| Heritage assets  |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets  |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                       |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                              |         |         | 7       |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                            |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments   | 91 672  | 93 068  | 100 465 | 110 402            | 110 215                | 110 215          | 117 105               | 123 943 | 131 847 |
| Surplus/(deficit) before financing                         |         |         |         |                    |                        |                  |                       |         |         |
| Financing  |         | 6       |         |                    |                        |                  |                       |         |         |
| Roll-overs   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)  |         | 6       |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                          |         | 6       |         |                    |                        |                  |                       |         |         |

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

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

|  | Outcome   |           |           | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |           |           |
|--|-----------|-----------|-----------|--------------------|------------------------|------------------|-----------------------|-----------|-----------|
| R thousand   | 2015/16   | 2016/17   | 2017/18   | 2018/19            |                        |                  | 2019/20               | 2020/21   | 2021/22   |
| Receipts   |           |           |           |                    |                        |                  |                       |           |           |
| Transfer receipts from national                            |           |           |           |                    |                        |                  |                       |           |           |
| Equitable share  | 1 156 536 | 1 270 965 | 1 556 909 | 1 419 838          | 1 420 510              | 1 420 510        | 1 528 099             | 1 612 955 | 1 715 171 |
| Conditional grants   | 1 302 162 | 1 354 114 | 1 271 650 | 1 544 018          | 1 547 287              | 1 547 287        | 1 660 947             | 1 727 914 | 1 837 413 |
| National Tertiary Services Grant                           | 1 153 507 | 1 203 288 | 1 256 502 | 1 343 339          | 1 344 419              | 1 344 419        | 1 418 575             | 1 486 110 | 1 580 286 |
| Health Professions Training and Development Grant          | 134 649   | 134 470   |           | 187 625            | 187 625                | 187 625          | 197 831               | 195 144   | 207 510   |
| National Health Insurance Grant                            |           | 2 304     |           |                    |                        |                  |                       |           |           |
| Comprehensive HIV and AIDS Grant                           | 14 006    | 14 052    | 15 148    | 13 054             | 15 243                 | 15 243           | 15 333                | 16 062    | 17 080    |
| Human Resources Capacitation Grant                         |           |           |           |                    |                        |                  | 29 208                | 30 598    | 32 537    |
| Funds from Provincial Own Revenue                          |           |           |           |                    |                        |                  |                       |           |           |
| Total receipts   | 2 458 698 | 2 625 079 | 2 828 559 | 2 963 856          | 2 967 797              | 2 967 797        | 3 189 046             | 3 340 869 | 3 552 584 |
| Payments   |           |           |           |                    |                        |                  |                       |           |           |
| Current payments   | 2 434 037 | 2 583 492 | 2 800 240 | 2 931 749          | 2 934 113              | 2 934 113        | 3 154 621             | 3 306 442 | 3 516 299 |
| Compensation of employees                                  | 1 710 897 | 1 813 314 | 1 940 504 | 2 054 640          | 2 054 807              | 2 054 807        | 2 232 652             | 2 341 078 | 2 488 673 |
| Goods and services   | 723 140   | 770 178   | 859 736   | 877 109            | 879 306                | 879 306          | 921 969               | 965 364   | 1 027 626 |
| of which   |           |           |           |                    |                        |                  |                       |           |           |
| Consultants and professional services: Laboratory Services |           |           |           |                    |                        |                  |                       |           |           |
| Contractors  |           |           |           |                    |                        |                  |                       |           |           |
| Agency & support/ outsourced services                      |           |           |           |                    |                        |                  |                       |           |           |
| Medical Supplies   |           |           |           |                    |                        |                  |                       |           |           |
| Medicine   |           |           |           |                    |                        |                  |                       |           |           |
| Other (Specify)  |           |           |           |                    |                        |                  |                       |           |           |
| Interest and rent on land                                  |           |           |           |                    |                        |                  |                       |           |           |
| Transfers and subsidies to:                                | 6 353     | 8 699     | 5 751     | 8 056              | 8 056                  | 8 056            | 8 491                 | 8 966     | 9 450     |
| Municipalities   |           |           |           |                    |                        |                  |                       |           |           |
| Departmental agencies and accounts                         |           |           |           |                    |                        |                  |                       |           |           |
| Higher education institutions                              |           |           |           |                    |                        |                  |                       |           |           |
| Foreign governments and international organisations        |           |           |           |                    |                        |                  |                       |           |           |
| Public corporations and private enterprises                |           |           |           |                    |                        |                  |                       |           |           |
| Non Profit Institutions                                    |           |           |           |                    |                        |                  |                       |           |           |
| Households   | 6 353     | 8 699     | 5 751     | 8 056              | 8 056                  | 8 056            | 8 491                 | 8 966     | 9 450     |
| Payments for capital assets                                | 18 308    | 32 782    | 22 372    | 24 051             | 25 628                 | 25 628           | 25 934                | 25 461    | 26 835    |
| Buildings and other fixed structures                       |           | 16        |           |                    |                        |                  |                       |           |           |
| Machinery and equipment                                    | 18 308    | 32 766    | 22 372    | 23 201             | 24 778                 | 24 778           | 25 934                | 24 565    | 25 891    |
| Heritage assets  |           |           |           |                    |                        |                  |                       |           |           |
| Specialised military assets                                |           |           |           |                    |                        |                  |                       |           |           |
| Biological assets  |           |           |           |                    |                        |                  |                       |           |           |
| Land and subsoil assets                                    |           |           |           |                    |                        |                  |                       |           |           |
| Software and other intangible assets                       |           |           |           | 850                | 850                    | 850              |                       | 896       | 944       |
| Payments for financial assets                              |           | 106       | 196       |                    |                        |                  |                       |           |           |
| Unallocated contingency reserve                            |           |           |           |                    |                        |                  |                       |           |           |
| Total Payments   | 2 458 698 | 2 625 079 | 2 828 559 | 2 963 856          | 2 967 797              | 2 967 797        | 3 189 046             | 3 340 869 | 3 552 584 |
| Surplus/(deficit) before financing                         |           |           |           |                    |                        |                  |                       |           |           |
| Financing  |           | 3 140     |           |                    |                        |                  |                       |           |           |
| Roll-overs   |           |           |           |                    |                        |                  |                       |           |           |
| Other (Specify)  | 3 140     |           |           |                    |                        |                  |                       |           |           |
| Surplus/(deficit) after financing                          |           | 3 140     |           |                    |                        |                  |                       |           |           |

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

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

| Outcome  |           |           |           | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |           |           |
|--|-----------|-----------|-----------|--------------------|------------------------|------------------|-----------------------|-----------|-----------|
| R thousand   | 2015/16   | 2016/17   | 2017/18   | 2018/19            |                        |                  | 2019/20               | 2020/21   | 2021/22   |
| Receipts   |           |           |           |                    |                        |                  |                       |           |           |
| Transfer receipts from national                            |           |           |           |                    |                        |                  |                       |           |           |
| Equitable share  | 949 614   | 1 044 763 | 1 258 155 | 1 117 377          | 1 118 685              | 1 118 685        | 1 204 602             | 1 289 725 | 1 371 558 |
| Conditional grants   | 1 255 603 | 1 305 275 | 1 266 619 | 1 531 460          | 1 535 531              | 1 535 531        | 1 661 723             | 1 715 643 | 1 824 502 |
| National Tertiary Services Grant                           | 1 113 553 | 1 161 612 | 1 256 502 | 1 343 339          | 1 344 419              | 1 344 419        | 1 418 575             | 1 460 701 | 1 553 383 |
| Health Professions Training and Development Grant          | 132 109   | 131 933   |           | 178 802            | 178 802                | 178 802          | 188 520               | 197 665   | 210 207   |
| National Health Insurance Grant                            |           | 2 446     |           |                    |                        |                  |                       |           |           |
| Comprehensive HIV and AIDS Grant                           | 9 941     | 9 284     | 10 117    | 9 319              | 12 310                 | 12 310           | 12 145                | 12 734    | 13 542    |
| Human Resources Capacitation Grant                         |           |           |           |                    |                        |                  | 42 483                | 44 543    | 47 370    |
| Funds from Provincial Own Revenue                          |           |           |           |                    |                        |                  |                       |           |           |
| Total receipts   | 2 205 217 | 2 350 038 | 2 524 774 | 2 648 837          | 2 654 216              | 2 654 216        | 2 866 325             | 3 005 368 | 3 196 060 |
| Payments   |           |           |           |                    |                        |                  |                       |           |           |
| Current payments   | 2 183 000 | 2 313 079 | 2 489 984 | 2 617 477          | 2 620 468              | 2 620 468        | 2 833 376             | 2 971 777 | 3 160 655 |
| Compensation of employees                                  | 1 476 702 | 1 549 363 | 1 660 760 | 1 774 025          | 1 774 351              | 1 774 351        | 1 929 865             | 2 025 746 | 2 153 376 |
| Goods and services   | 706 298   | 763 716   | 829 224   | 843 452            | 846 117                | 846 117          | 903 511               | 946 031   | 1 007 279 |
| of which   |           |           |           |                    |                        |                  |                       |           |           |
| Consultants and professional services: Laboratory Services |           |           |           |                    |                        |                  |                       |           |           |
| Contractors  |           |           |           |                    |                        |                  |                       |           |           |
| Agency & support/ outsourced services                      |           |           |           |                    |                        |                  |                       |           |           |
| Medical Supplies   |           |           |           |                    |                        |                  |                       |           |           |
| Medicine   |           |           |           |                    |                        |                  |                       |           |           |
| Other (Specify)  |           |           |           |                    |                        |                  |                       |           |           |
| Interest and rent on land                                  |           |           |           |                    |                        |                  |                       |           |           |
| Transfers and subsidies to:                                | 6 467     | 6 936     | 8 990     | 8 201              | 8 201                  | 8 201            | 8 644                 | 9 128     | 9 621     |
| Municipalities   |           |           |           |                    |                        |                  |                       |           |           |
| Departmental agencies and accounts                         |           |           |           |                    |                        |                  |                       |           |           |
| Higher education institutions                              |           |           |           |                    |                        |                  |                       |           |           |
| Foreign governments and international organisations        |           |           |           |                    |                        |                  |                       |           |           |
| Public corporations and private enterprises                |           |           |           |                    |                        |                  |                       |           |           |
| Non Profit Institutions                                    |           |           |           |                    |                        |                  |                       |           |           |
| Households   | 6 467     | 6 936     | 8 990     | 8 201              | 8 201                  | 8 201            | 8 644                 | 9 128     | 9 621     |
| Payments for capital assets                                | 15 750    | 29 895    | 25 268    | 23 159             | 25 547                 | 25 547           | 24 305                | 24 463    | 25 784    |
| Buildings and other fixed structures                       |           |           |           |                    |                        |                  |                       |           |           |
| Machinery and equipment                                    | 15 750    | 29 895    | 25 268    | 22 909             | 25 297                 | 25 297           | 24 305                | 24 199    | 25 506    |
| Heritage assets  |           |           |           |                    |                        |                  |                       |           |           |
| Specialised military assets                                |           |           |           |                    |                        |                  |                       |           |           |
| Biological assets  |           |           |           |                    |                        |                  |                       |           |           |
| Land and subsoil assets                                    |           |           |           |                    |                        |                  |                       |           |           |
| Software and other intangible assets                       |           |           |           | 250                | 250                    | 250              |                       | 264       | 278       |
| Payments for financial assets                              |           | 128       | 532       |                    |                        |                  |                       |           |           |
| Unallocated contingency reserve                            |           |           |           |                    |                        |                  |                       |           |           |
| Total Payments   | 2 205 217 | 2 350 038 | 2 524 774 | 2 648 837          | 2 654 216              | 2 654 216        | 2 866 325             | 3 005 368 | 3 196 060 |
| Surplus/(deficit) before financing                         |           |           |           |                    |                        |                  |                       |           |           |
| Financing  |           | 3 163     |           |                    |                        |                  |                       |           |           |
| Roll-overs   |           |           |           |                    |                        |                  |                       |           |           |
| Other (Specify)  |           | 3 163     |           |                    |                        |                  |                       |           |           |
| Surplus/(deficit) after financing                          |           | 3 163     |           |                    |                        |                  |                       |           |           |

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

NAME of HOSPITAL: **Red Cross Child Hospital**TYPE: **Tertiary Hospital****Hospital budget summary**

|   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| R thousand  | 2015/16        | 2016/17        | 2017/18        | 2018/19            |                        |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Receipts</b>   |                |                |                |                    |                        |                  |                       |                |                |
| Transfer receipts from national                                   |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share   | 370 433        | 375 175        | 426 676        | 438 385            | 439 641                | 439 641          | 469 762               | 491 916        | 523 125        |
| Conditional grants  | 355 937        | 372 155        | 368 927        | 403 028            | 403 877                | 403 877          | 425 708               | 445 782        | 474 064        |
| <i>National Tertiary Services Grant</i>                           | 327 841        | 341 988        | 363 406        | 356 564            | 357 364                | 357 364          | 376 535               | 394 291        | 419 306        |
| <i>Health Professions Training and Development Grant</i>          | 21 486         | 23 026         |                | 41 299             | 41 299                 | 41 299           | 43 686                | 45 746         | 48 648         |
| <i>National Health Insurance Grant</i>                            |                |                |                |                    |                        |                  |                       |                |                |
| <i>Comprehensive HIV and AIDS Grant</i>                           | 6 610          | 7 141          | 5 521          | 5 165              | 5 214                  | 5 214            | 5 487                 | 5 745          | 6 110          |
| <i>Human Resources Capacitation Grant</i>                         |                |                |                |                    |                        |                  |                       |                |                |
| Funds from Provincial Own Revenue                                 |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>   | <b>726 370</b> | <b>747 330</b> | <b>795 603</b> | <b>841 413</b>     | <b>843 518</b>         | <b>843 518</b>   | <b>895 470</b>        | <b>937 698</b> | <b>997 189</b> |
| <b>Payments</b>   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>   | <b>694 425</b> | <b>734 017</b> | <b>773 657</b> | <b>827 916</b>     | <b>827 965</b>         | <b>827 965</b>   | <b>882 133</b>        | <b>923 304</b> | <b>982 018</b> |
| Compensation of employees   | 476 368        | 517 390        | 541 700        | 577 240            | 577 255                | 577 255          | 615 285               | 644 182        | 684 788        |
| Goods and services  | 218 057        | 216 627        | 231 957        | 250 676            | 250 710                | 250 710          | 266 848               | 279 122        | 297 230        |
| <i>of which</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants and professional services: Laboratory Services</i> |                |                |                |                    |                        |                  |                       |                |                |
| <i>Contractors</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Agency &amp; support/ outsourced services</i>                  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Medical Supplies</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>Medicine</i>   |                |                |                |                    |                        |                  |                       |                |                |
| <i>Other (Specify)</i>  |                |                |                |                    |                        |                  |                       |                |                |
| Interest and rent on land   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>                                | <b>2 083</b>   | <b>1 935</b>   | <b>2 729</b>   | <b>2 588</b>       | <b>2 588</b>           | <b>2 588</b>     | <b>2 728</b>          | <b>2 881</b>   | <b>3 037</b>   |
| Municipalities  |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts                                | 42             |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions                                     |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations               |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                       |                |                |                |                    |                        |                  |                       |                |                |
| Non Profit Institutions   |                |                |                |                    |                        |                  |                       |                |                |
| Households  | 2 041          | 1 935          | 2 729          | 2 588              | 2 588                  | 2 588            | 2 728                 | 2 881          | 3 037          |
| <b>Payments for capital assets</b>                                | <b>29 862</b>  | <b>11 305</b>  | <b>19 194</b>  | <b>10 909</b>      | <b>12 965</b>          | <b>12 965</b>    | <b>10 609</b>         | <b>11 513</b>  | <b>12 134</b>  |
| Buildings and other fixed structures                              |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment   | 29 862         | 11 305         | 19 194         | 10 909             | 12 965                 | 12 965           | 10 609                | 11 513         | 12 134         |
| Heritage assets   |                |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets                                       |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets   |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets   |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets                              |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>                              |                | 73             | 23             |                    |                        |                  |                       |                |                |
| <b>Unallocated contingency reserve</b>                            |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total Payments</b>   | <b>726 370</b> | <b>747 330</b> | <b>795 603</b> | <b>841 413</b>     | <b>843 518</b>         | <b>843 518</b>   | <b>895 470</b>        | <b>937 698</b> | <b>997 189</b> |
| <b>Surplus/(deficit) before financing</b>                         |                |                |                |                    |                        |                  |                       |                |                |
| <b>Financing</b>  |                | <b>496</b>     |                |                    |                        |                  |                       |                |                |
| Roll-overs  |                |                |                |                    |                        |                  |                       |                |                |
| Other (Specify)   |                | 496            |                |                    |                        |                  |                       |                |                |
| <b>Surplus/(deficit) after financing</b>                          |                | <b>496</b>     |                |                    |                        |                  |                       |                |                |

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

**INDICATIVE ALLOCATIONS TO PROVINCIAL PUBLIC ENTITIES**

| <b>Name of Schedule 5 National Conditional Grant</b> | <b>Expanded Public Works Programme (EPWP) Integrated Grant to Provinces</b>   |
|--|---|
| Transferring provincial department                   | Department of Environmental Affairs and Development Planning (Vote 9)   |
| Purpose  | The Expanded Public Works Programme (EPWP) is one element within a broader government strategy to reduce poverty through the alleviation and reduction of unemployment. The Expanded Public Works Programme involves creating work opportunities for unemployed persons, and so allowing them to participate economically and contribute to the development of their communities and the country as a whole.  |
| Measurable outputs                                   | <ul style="list-style-type: none"> <li>• Creating employment: provide work opportunities;</li> <li>• Enhancing social protection: provide income support;</li> <li>• Reaching its target group: poor and unemployed people;</li> <li>• The main implementation modality: delivery of labour intensive public and community assets;</li> <li>• Performance on vulnerability indicators as per EPWP Phase 4 split as follows:               <ul style="list-style-type: none"> <li>○ Female 55%;</li> <li>○ Youth 60%; and</li> <li>○ Persons with disability 2%.</li> </ul> </li> </ul>  |
| Conditions of transfer                               | <p>The conditions on the use of the EPWP grant are as follows:</p> <ul style="list-style-type: none"> <li>• Once received, the EPWP Integrated Grant cannot be used for any other purpose except EPWP approved projects. The EPWP Integrated Grant must be applied to continuing or expanding job creation programmes.</li> <li>• The EPWP target group may not be paid below the EPWP minimum wage rate per person day of work and all conditions stipulated in the Ministerial Determination for Public Works Programmes should be complied with.</li> <li>• Expenditure on the EPWP Integrated Grant must be reported to the relevant Provincial Treasury via DEA&amp;DP in the monthly In-Year-Monitoring tool used by your Provincial Treasury, and copied to National Department of Public Works by 15 calendar days after the end of every month.</li> <li>• The reports should include the outputs intended to be achieved on the projects implemented through the EPWP Integrated Grant. This will be measured monthly until the projects are finished.</li> </ul> |
| Monitoring mechanisms                                | <ul style="list-style-type: none"> <li>• Monthly expenditure monitoring and reporting (IYM);</li> <li>• Quarterly reports;</li> <li>• Annual evaluation reports for the financial year; and</li> <li>• Site visits.</li> </ul>  |
| Projected life                                       | Grant continues until 2019/20, subject to review by Department of Public Works.   |
| Payment schedule                                     | Aligned to the approved EPWP disbursement schedule of 25% in May, 45% in August and 30% in November (as per the Integrated Grant (IG) Agreement between the National Department of Public Works and the Provincial Department of Environmental Affairs and Development Planning.  |

| Category    | Provincial Public Entity               | Allocation<br>R'000 | MTEF outer years<br>R'000 |         |
|-------------|--|---------------------|---------------------------|---------|
|             |  | 2019/20             | 2020/21                   | 2021/22 |
| Schedule 3c | Western Cape Nature Conservation Board | 3 717               | -                         | -       |
| TOTAL       |  | 3 717               | -                         | -       |

**AANWYSENDE TOEKENNINGS AAN PROVINSIALE OPENBARE ENTITEITE**

|   |  |
|---|--|
| <b>Naam van Bylae 5<br/>Nasionale Voorwaardelike<br/>Toekenning</b> | <b>Uitgebreide Openbare Werke-program (UOWP) Geïntegreerde Toekenning<br/>aan Provinsies</b>   |
| Oordraggewende<br>provinsiale departement                           | Departement van Omgewingsake en Ontwikkelingsbeplanning<br>(Begrotingspos 9)   |
| Doel  | Die Uitgebreide Openbare Werke-program (UOWP) is een element binne 'n breër regeringstrategie om armoede deur middel van die verligting en vermindering van werkloosheid te verminder. Die Uitgebreide Openbare Werke-program behels die skep van werksgeleenthede vir werklose persone sodat hulle ekonomies kan deelneem en tot die ontwikkeling van hul gemeenskappe en die land as geheel kan bydra.   |
| Meetbare uitsette   | <ul style="list-style-type: none"> <li>• Werkskepping: verskaf werkgeleenthede;</li> <li>• Verbetering van maatskaplike beskerming: bied steun met inkomste;</li> <li>• Om sy teikengroep te bereik: arm en werklose mense;</li> <li>• Die hoofimplementeringsmodaliteit: lewering van arbeidsintensiewe openbare en gemeenskapsbates; en</li> <li>• Prestasie ten opsigte van kwesbaarheid-aanwysers soos per UOWP Fase 4 word as volg verdeel: <ul style="list-style-type: none"> <li>◦ Vrouens 55%;</li> <li>◦ Jeug 60%; en</li> <li>◦ Gestremde persone 2%.</li> </ul> </li> </ul>   |
| Voorwaardes vir<br>toekenning                                       | <p>Die voorwaardes vir die gebruik van die UOWP-toekenning is as volg:</p> <ul style="list-style-type: none"> <li>• Sodra die UOWP Geïntegreerde Toekenning ontvang is, kan dit nie vir enige ander doel gebruik word nie, behalwe vir die UOWP-goedgekeurde projekte. Die UOWP Geïntegreerde Toekenning moet gebruik word om werkskeppingsprogramme voort te sit of uit te brei.</li> <li>• Die UOWP-teikengroep mag nie minder as die UOWP se minimum loonkoers per persoon per werksdag betaal word nie en alle voorwaardes wat in die Ministeriële Bepaling vir Openbare Werke-programme gestel word, moet nagekom word.</li> <li>• Uitgawes met betrekking tot die UOWP Geïntegreerde Toekenning moet via die DOS&amp;OB by die betrokke Provinsiale Tesourie aangemeld word in die maandelikse moniteringsinstrument van die betrokke jaar wat deur u Provinsiale Tesourie gebruik word, en 15 kalenderdae ná die einde van elke maand na die Nasionale Departement van Openbare Werke gestuur word.</li> <li>• Die verslae moet die uitsette insluit wat beoog word om behaal te word ten opsigte van die projekte wat deur die UOWP Geïntegreerde Toekenning geïmplementeer word. Dit sal maandeliks gemeet word totdat die projekte afgehandel is.</li> </ul> |
| Moniteringsmeganismes   | <ul style="list-style-type: none"> <li>• Maandelikse uitgawemonitering en verslagdoening (IYM);</li> <li>• Kwartaallikse verslae;</li> <li>• Jaarlikse evalueringsverslae vir die finansiële jaar; en</li> <li>• Terreinbesoeke.</li> </ul>  |

|   |  |
|---|--|
| <b>Naam van Bylae 5<br/>Nasionale Voorwaardelike<br/>Toekenning</b> | <b>Uitgebreide Openbare Werke-program (UOWP) Geïntegreerde Toekenning<br/>aan Provinsies</b>   |
| Geprojekteerde lewe   | Toekenning duur voort tot 2019/20, onderhewig aan hersiening deur die Departement van Openbare Werke.  |
| Betalingskedule   | In ooreenstemming met die goedgekeurde VEP betalingskedule van 25% in Mei, 45% in Augustus en 30% in November (soos per die geïntegreerde toelae (GT) ooreenkoms tussen die Nasionale Departement van Openbare Werke en die Provinsiale Departement van Omgewingsake en Ontwikkelingsbeplanning. |

| Kategorie         | Provinsiale Openbare Entiteit  | Toekenning<br>R'000 | MTUR buitenste jare<br>R'000 |         |
|-------------------|--------------------------------|---------------------|------------------------------|---------|
|                   |                                | 2019/20             | 2020/21                      | 2021/22 |
| <b>Skedule 3c</b> | Wes-Kaapse Natuurbewaringsraad | 3 717               | -                            | -       |
| <b>TOTAAL</b>     |                                | <b>3 717</b>        | -                            | -       |



**ISALATHISI SOLWABIWOMALI OLUYA KUMAQUMRHU OLUNTU**

| <b>Igama leShedyuli 5<br/>INkxasomali<br/>eneMiqathango<br/>kaZwelonke</b> | <b>INkxasomali eHlanganisiweyo yeNkqubo yeMisebenzi yoluntu eYandisiweyo (i-EPWP) eya kumaPhondo</b>   |
|--|--|
| Ukudlulisela isebe lephondo  | ISebe leMicimbi yokuSingqongileyo noCwangciso loPhuhliso (Uhlahlomali 9)   |
| Injongo  | INkqubo yeMisebenzi yoluntu eYandisiweyo (i-EPWP) yenye yezinto eziphantsi kweqhinga lokusebenza elibanzi likarhulumente lokunciphisa indlala ngokuthoba nokuhlisa izinga lokungaphangeli kwabantu. INkqubo yeMisebenzi yoluntu eYandisiweyo ibandakanya ukudalwa kwamathuba emisebenzi ukwenzela abantu abangaphangeliyo, nto leyo ebona bathath' inxaxheba kuqoqosho kwaye babe negalelo kuphuhliso lweendawo abahlala kuzo nakwilizwe ngokubanzi.   |
| Iziphumo ezilinganisekayo  | <ul style="list-style-type: none"> <li>• Ukudala umsebenzi: ukubonelela ngamathuba omsebenzi;</li> <li>• Ukwandisa ukhuseleko loluntu: ukubonelela ngenkxaso yengeniso;</li> <li>• Ukufikelela kwiqela labantu ejolise kubo: abantu abahluphekileyo nabantu abangaphangeliyo;</li> <li>• Indlela yozalisekiso loko kuphambili: ukubonelela uluntu ngabasebenzi nangezibonelelo zoluntu;</li> <li>• Ukusebenza ngakumbi kwiziphawuli ezibonakalisa ukuba semngciphekweni ngokwahluka kweSigaba 4 se-EPWP ngolu hlobo lulandelayo: <ul style="list-style-type: none"> <li>◦ Amabhinqa 55%;</li> <li>◦ Ulutsha 60%; kunye</li> <li>◦ Nabantu abanokhubazeko 2%.</li> </ul> </li> </ul>  |
| Imiqathango yodluliselo  | <p>Imiqathango engokusetyenziswa kwenkxasomali ye-EPWP imi ngolu hlobo lulandelayo:</p> <ul style="list-style-type: none"> <li>• Nje ukufumaneka kwayo, iNkxasomali eHlanganisiweyo ye-EPWP ayinakusetyenziselwa enye injongo ngaphandle kweeprojekthi eziphunyeziweyo ze-EPWP. INkxasomali eHlanganisiweyo ye-EPWP ifanele isetyenziselwe ukuqhubeka okanye ukwandiswa ukudalwa kweenkqubo zemisebenzi.</li> <li>• Amaqela ekujoliswe kuwo yi-EPWP amele angahlawulwa ngaphantsi komlinganiselo wowona mvuzo uphantsi ngokusemthethweni ngosuku kwaye yonke imiqathango echazwe kwiMimiselo yoMphathiswa eyenzelwe iNkqubo zeMisebenzi yoluntu ifanele ithotywe.</li> <li>• Inkciitho eyenziwa kwiNkxasomali eHlanganisiweyo ye-EPWP imele ixelwe kuNondyebo wePhondo ngokusebenzisa i-DEA&amp;DP rhoqo ngenyanga ngesixhobo soBekoliso soNyaka esisetyenziswa nguNondyebo wePhondo, kwaye ithunywe nakwiSebe leMisebenzi yoluntu kuZwelonke kwiintsuku ezili-15 emva kokuphela kwenyanga nganye.</li> <li>• Le ngxelo imele ibandakanye iziphumo ekujongwe ukuba maziphunyelelwe ngeeprojekthi ezimiseliweyo ngeNkxasomali eHlanganisiweyo ye-EPWP. Oku kuza kulinganiselwa rhoqo ngenyanga zide zigqitywe ezo projekthi.</li> </ul> |
| Izixhobo zokubek' iliso  | <ul style="list-style-type: none"> <li>• Ukubek' iliso nokwakwakh' umkhanya kwarhoqo ngenyanga (i-IYM);</li> <li>• Iingxelo zekota;</li> <li>• Iingxelo zohlaziyo zarhoqo ngonyaka ezenzelwe unyakamali lowo; kunye</li> <li>• Utyelelo lweesayithi.</li> </ul>  |

|  |  |
|--|--|
| <b>Igama leShedyuli 5<br/>INkxasomali<br/>eneMiqathango<br/>kaZwelonke</b> | <b>INkxasomali eHlanganisiweyo yeNkqubo yeMisebenzi yoluntu eYandisiweyo (i-EPWP) eya kumaPhondo</b>   |
| Uxesha lobude beprojekthi  | Inkxasomali iyaqhubeka kude kube ngo-2019/20, kuxhomekeke ekuhlaziyweni kwayo liSebe leMisebenzi yoLuntu.  |
| Ishedyuli yentlawulo   | Kuyolandelwa imiqathango ekwi DORA Act ethi umlinganiso we 25% wesbonelo ungafumaneka ngoMay 2019, 45% ngo Agasti eyokugqibela l 30% ibengoNovember 2019 ngokwesivumelano sentloko yedi[partment yokusingqongileo nophuhliso kweliphondo laseNtshona koloni nomphathi jikelele wedipartment yemisebenzi yezoluntu] |

| Udidi         | IQumrhu loLuntu lePhondo  | Ulwabiwomali<br>R'000 | Iminyaka egqithisileyo<br>ye-MTEF<br>R'000 |          |
|---------------|---|-----------------------|--|----------|
|               |   | 2019/20               | 2020/21                                    | 2021/22  |
| Ishedyuli 3c  | iBhodi yoLondolozo lweNdalo yeNtshona Koloni, Uncedo lwenkxaso kazwelonke | 3 717                 | -  | -        |
| <b>IYONKE</b> |   | <b>3 717</b>          | <b>-</b>                                   | <b>-</b> |

**INDICATIVE ALLOCATIONS TO PROVINCIAL PUBLIC ENTITIES**

| <b>Name of Schedule 5 National Conditional Grant</b> | <b>Comprehensive Agricultural Support Programme Grant</b>  |
|--|--|
| Transferring provincial department                   | Agriculture (Vote 11)  |
| Purpose  | <p>To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform, restitution and redistribution, and other black producers' who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in exports. Revitalise agricultural colleges into centres of excellence.</p> <p>To address damage to infrastructure caused by flooding.</p>  |
| Measurable outputs                                   | <ul style="list-style-type: none"> <li>• Farmers supported per category (subsistence, smallholder and commercial) and per commodity;</li> <li>• Beneficiaries of CASP South African Good Agricultural Practise certified;</li> <li>• Number of jobs created;</li> <li>• Youth, women and farmers with disabilities supported through CASP;</li> <li>• On and off farm infrastructure provided and repaired, including agro-processing infrastructure;</li> <li>• Hectares of land under agricultural production;</li> <li>• Beneficiaries of CASP trained on farming methods or opportunities along the value chain;</li> <li>• Beneficiaries of CASP accessing markets; and</li> <li>• Agricultural Information Management System (AIMS) implemented and maintained.</li> </ul>   |
| Conditions of transfer                               | <p>Funding for this grant can be spent using the following prescription in support of Operation Phakisa on Agriculture, Land Reform and Rural Development:</p> <ul style="list-style-type: none"> <li>• At most 20% of project allocation to support Fetsa Tlala initiatives in partnership with the development arm of commodity organisations;</li> <li>• At least 50% of project allocation to support grain, and horticultural production areas;</li> <li>• Farmers supported must be linked to but not limited to black commodity organisation, the Province should have formal partnership agreements with these commodity organisations in supporting farmers;</li> <li>• In cases where farmers requiring the support outside a commodity organisation agreement, their proposals must be approved by established committees and authorities;</li> <li>• All assisted farmers should be listed in the provincial and national farm registers; and</li> <li>• Implementation of the Black Producers Commercialisation Programme.</li> </ul> |

| Name of Schedule 5<br>National Conditional Grant | Comprehensive Agricultural Support Programme Grant   |
|--|--|
|  | <ul style="list-style-type: none"> <li>• Reprioritisation of allocated funds on the following basis:               <ul style="list-style-type: none"> <li>◦ In the event of poor-spending on the part of a commodity where reasons for poor spending is as a result of poor planning.</li> <li>◦ Any failure by a service provider to meet its contractual obligations.</li> <li>◦ In the event of a disaster that affects the implementation of approved projects.</li> </ul> </li> <li>• Entities must adhere to the CASP Standard Operating Procedure (SOP) framework when implementing projects;</li> <li>• All receiving entities must abide by the Public Finance Management Act (PFMA), Treasury Regulations and the 2019 Division of Revenue Act (DoRA) when executing projects as well as for reporting purposes;</li> <li>• Entities to inform the transferring officer (TO) of any changes from plans and allocations approved within 07 days of such change and such changes must be approved by the TO before they are implemented;</li> <li>• The respective commodity business plans must be signed off by the Chief Executive Officer (CEO) of the entity in collaboration with the Chief Financial Officer (CFO) or their representative, and co-signed by the appointed delegate of the respective commodity; and</li> <li>• The signed business plans must be submitted to the WC: Department of Agriculture for recommendation.</li> <li>• Allocation for natural disasters must only be used for the repair of infrastructure damaged by natural disasters declared in the Government Gazette and assessed by the National Disaster Management Centre (NDMC);</li> <li>• Business plans for the allocated disaster funds must be in line with the post disaster verification assessment reports, and must be submitted to the NDMC and DAFF for approval; and</li> <li>• Quarterly performance reports on disaster allocations must be submitted to the NDMC and DAFF.</li> </ul> |
| Allocation criteria                              | <p>Allocations are based on:</p> <ul style="list-style-type: none"> <li>• The formula used to allocate funds is a weighted average of the following variables: agricultural land available, previous homeland areas, households involved in agriculture (General Household Survey 2016), food insecure areas and national priority areas targeted for increased food production, previous CASP performance and current benchmarks on production and national policy imperatives. Assessment of projects against stringent set criteria.</li> </ul>   |

| <b>Name of Schedule 5 National Conditional Grant</b> | <b>Comprehensive Agricultural Support Programme Grant</b>  |
|--|--|
| Monitoring mechanisms                                | <ul style="list-style-type: none"> <li>• Monthly project reports;</li> <li>• Monthly expenditure monitoring and reporting;</li> <li>• Quarterly reports;</li> <li>• Annual audited financial statements from the entity;</li> <li>• Annual reports; and</li> <li>• Site visits.</li> </ul> |
| Projected life                                       | Grant continues until 2021/22, subject to review.  |
| Payment schedule                                     | Aligned to the approved disbursement schedule of DAFF.   |

| <b>Category</b> | <b>Provincial Public Entity</b> | <b>Allocation<br/>R'000</b> | <b>MTEF outer years<br/>R'000</b> |                |
|-----------------|---------------------------------|-----------------------------|-----------------------------------|----------------|
|                 |                                 | <b>2019/20</b>              | <b>2020/21</b>                    | <b>2021/22</b> |
| Schedule 3D     | Casidra SOC Ltd                 | 85 383                      | 92 393                            | 99 406         |
| <b>TOTAL</b>    |                                 | <b>85 383</b>               | <b>92 393</b>                     | <b>99 406</b>  |

**AANDUIDENDE TOEKENNINGS AAN PROVINSIALE OPENBARE ENTITEITE**

| <b>Naam van Bylae 5<br/>Nasionale Voorwaardelike<br/>Toekenning</b> | <b>Omvattende Landboubystandsprogram-toekenning</b>   |
|---|---|
| Oordraggewende provinsiale departement                              | Landbou (Begrotingspos 11)  |
| Doel  | <p>Om doeltreffende landboubystandsdienste te verskaf, landbou-ontwikkeling te bevorder en fasiliteer deur leiding te verskaf aan begunstigdes van grondhervorming, restitusie en herverdeling en ander swart produsente wat grond aangekoop het deur middel van privaat finansiering en wat plaaslik betrokke is by waardetoevoegende ondernemings, of by uitvoer betrokke is. Hernuwe landbou-kolleges en omskep hulle in sentrums van uitnemendheid.</p> <p>Om skade aan infrastruktuur wat deur vloede veroorsaak is, aan te spreek.</p>  |
| Meetbare uitsette   | <ul style="list-style-type: none"> <li>• Boere ondersteun per kategorie (bestaansboerdery, kleinboer en kommersieel) en per kommoditeit;</li> <li>• Begunstigdes van OLBP Suid-Afrikaanse Goeie Landboupraktyk gesertifiseer;</li> <li>• Aantal werksgeleenthede geskep;</li> <li>• Jeug, vroue en boere met gestremdhede ondersteun deur OLBP;</li> <li>• Plaas infrastruktuur (op en nie op plase) verskaf en herstel, insluitend agri-verwerking infrastruktuur;</li> <li>• Hektaar grond beslaan deur landbouverwerking;</li> <li>• Begunstigdes van OLBP opgelei in landboumetodes of geleenthede gedurende die waardeketting;</li> <li>• Begunstigdes van OLBP met marktoegang; en</li> <li>• Landbou Inligting Bestuurstelsel (AIMS) geïmplementeer en onderhou.</li> </ul>  |
| Voorwaardes van oordrag   | <p>Befondsing vir hierdie toekenning kan bestee word deur die volgende voorskrif in verband met Landbou, Grondhervorming en Landelike Ontwikkeling ter ondersteuning van Operasie Phakisa na te kom:</p> <ul style="list-style-type: none"> <li>• Hoogstens 20% van die projektoekenning ter ondersteun van Fetsa Tlala-inisiatiewe in vennootskap met die ontwikkelingskomponent van kommoditeitsorganisasies;</li> <li>• Ten minste 50% van die projektoekenning om gebiede beskikbaar vir graan-, lewendehawe- en tuinbouproduksie te ondersteun;</li> <li>• Boere wat ondersteun word, moet gekoppel word aan, maar nie beperk word nie, tot swart kommoditeitsorganisasies. Die provinsie moet formele vennootskapsooreenkomste met hierdie kommoditeitsorganisasies aangaan om boere te ondersteun;</li> <li>• In gevalle waar boere ondersteuning benodig anders as per 'n kommoditeitsorganisasie-ooreenkoms, moet hul voorstelle deur gevestigde komitees en owerhede goedgekeur word;</li> <li>• Alle boere wat gehelp word, moet in die provinsiale en nasionale plaasregisters gelys word;</li> <li>• Implementering van die Swart Produsente Kommersialiseringsprogram.</li> </ul> |

| Naam van Bylae 5<br>Nasionale Voorwaardelike<br>Toekenning | Omvattende Landboubystandsprogram-toekenning  |
|--|---|
|  | <ul style="list-style-type: none"> <li>• Herprioritisering van toegewysde fondse op die volgende basis:             <ul style="list-style-type: none"> <li>◦ In die geval van onderbesteding deur 'n kommoditeit waar redes vir onderbesteding die resultaat is van swak beplanning.</li> <li>◦ Enige versuim deur 'n diensverskaffer om sy kontraktuele verpligtinge na te kom.</li> <li>◦ In die geval van 'n ramp wat die implementering van goedgekeurde projekte affekteer.</li> </ul> </li> <li>• Provinsiale departemente moet die OLBP Standaardbedryfsprosedure (SBP)-raamwerk nakom wanneer hulle projekte implementeer;</li> <li>• Alle ontvangende entiteite moet voldoen aan die Wet op Openbare Finansiële Bestuur (PFMA), Tesourieregulasies en die 2019 Wet op die Verdeling van Inkomste (DORA) by die uitvoering van projekte sowel as vir verslagdoeningsdoeleindes;</li> <li>• Provinsies moet die oordraggewende beampte (OB) in kennis stel van enige veranderinge van planne en toekennings wat binne 7 dae na sodanige verandering goedgekeur is en sodanige veranderinge moet deur die OB goedgekeur word voordat dit geïmplementeer word;</li> <li>• Die onderskeie kommoditeitssakeplanne moet deur die Hoof Uitvoerende Beampte van die entiteit in samewerking met die Hoof Finansiële Beampte (HFB) of hul verteenwoordiger onderteken en deur die aangewese verteenwoordiger van die onderskeie kommoditeit.</li> <li>• Die ondertekende sakeplanne moet ter goedkeuring aan die Wes-Kaapse Departement van Landbou voorgelê word;</li> <li>• Toekennings vir natuurrampe moet slegs gebruik word vir die herstel van infrastruktuur beskadig deur natuurrampe wat in die Staatskoerant afgekondig en deur die Nasionale Rampbestuursentrum (NRBS) geëvalueer is;</li> <li>• Besigheidsplanne vir die toegewysde rampfondse moet in ooreenstemming wees met die evalueringsverslae wat na afloop van die ramp voltooi word en moet ter goedkeuring aan die NRBS en die Departement van Landbou, Bosbou en Visserie voorgelê word; en</li> <li>• Kwartaallike prestasieverslae oor ramptoeuwysings moet by die NRBS en DLBV ingedien word.</li> </ul> |
| Toewysingskriteria   | <p>Toewysings word gebaseer op:</p> <ul style="list-style-type: none"> <li>• Die formule wat gebruik word vir die toewysing van fondse is 'n geweegde gemiddelde van die volgende veranderlikes: beskikbare landbougrond, vorige tuisland-gebiede, huishoudings betrokke by landbou (2016 Algemene Huishoudingopname), gebiede waar daar nie voedselsekuriteit is nie en nasionale prioriteitsgebiede wat geteiken word vir verhoogde voedselproduksie, vorige OLBP prestasie en huidige maatstawwe rakende produksie en nasionale beleidsmaatreëls. Evaluering van projekte teen streng voorafbepaalde kriteria.</li> </ul>  |

| <b>Naam van Bylae 5<br/>Nasionale Voorwaardelike<br/>Toekenning</b> | <b>Omvattende Landboubystandsprogram-toekenning</b>   |
|---|---|
| Moniteringsmeganismes   | <ul style="list-style-type: none"> <li>• Maandelikse projekverslae;</li> <li>• Monitering van en verslagdoening oor maandelikse besteding;</li> <li>• Kwartaallike verslae;</li> <li>• Jaarlikse geouditeerde finansiële state van die entiteit;</li> <li>• Jaarverslae; en</li> <li>• Terreinbesoeke.</li> </ul> |
| Geprojekteerde tydsduur   | Toekennings duur tot 2021/2022, onderhewig aan hersiening.  |
| Betalingskedere   | Volgens 'n ooreengekome betalingskedere deur die Nasionale Tesourie.  |

| <b>Kategorie</b> | <b>Provinsiale Openbare Entiteit</b> | <b>Toekenning<br/>R'000</b> | <b>MTUR buite jare<br/>R'000</b> |                |
|------------------|--------------------------------------|-----------------------------|----------------------------------|----------------|
|                  |                                      | <b>2019/20</b>              | <b>2020/21</b>                   | <b>2021/22</b> |
| Bylae 3D         | Casidra MSB Bpk                      | 85 383                      | 92 393                           | 99 406         |
| <b>TOTAAL</b>    |                                      | <b>85 383</b>               | <b>92 393</b>                    | <b>99 406</b>  |



**UKUBONAKALISWA KOLWABELO LWEMIBUTHO KWELI PHONDO**

| <b>Igama Lolungiselelo 5<br/>umnikelo wokwemeko ezithile<br/>kuZwelonke</b> | <b>Imali Yesibonelelo kwiNkqubo Epheleleyo Yokuxhaswa kweZolimo</b>  |
|---|--|
| Intlawulelo kwiSebe lePhondo  | kweZolimo (iVoti 11)   |
| Injongo   | <p>Kukunikezela ngeenkono eziluncedo ekuxhaseni ezolimo, kukuxhasa nokulungiselela ukuphuhliswa kwezolimo ngokugqala abantu abaxhamle kwinkqubo yokubuyiselwa komhlaba eluntwini nguRhulumente, kukubuyisela umhlaba nokuwabela abantu nabanye abavelisi abamnyama' abazifumanela umhlaba ngokunokwabo yaye beyinxalenye yamashishini enza umehluko kweli Lizwe, okanye beyinxalenye yokuthunyelwa kweemveliso kumanye amazwe. Kukuhlaziya iikholeji zezolimo zibe ngamaziko abalaseleyo.</p> <p>Kukulungisa umonakalo okwiziseko zoncedo nobangelwe zizikhukula.</p>  |
| Iziphumo ezilindelekileyo   | <ul style="list-style-type: none"> <li>• Amafama axhasiweyo kuluhlu ngalunye (asakhulayo nalawo akushishino) ngokwahlukana kwawo.</li> <li>• Abaxhamla kwi CASP kwakunye nemigaqo elungileyo ecetyelwe ukuhanjiswa kwenkonzo zolimo eMzansi Afrika.</li> <li>• Kuvulwe izithuba zomsebenzi eziliqela.</li> <li>• Ulutsha, amabhinqa naba limi abakhubazekileyo bazakuxhaswa ngenqubo zobonelelo zika CASP.</li> <li>• Izixhobo nenkoko zokusebenza ifama zizaku nikezelwa, ze zilungise ezonakeleyo, oko kuquka i Agro processing Infrastructure.</li> <li>• Iiziziba zomhlaba zizakufakwa phansi kwezolimo.</li> <li>• Abaxhamla kwinqubo iCASP bazakuqeqeshelwa kwiindlela ezahlukeneyo zokulima nokufuya kwaye babonise amathuba ezoshishino.</li> <li>• Abaxhamla kwinqubo iCASP bazaku fikelela ezimarikeni zokuthengisa iimveliso zabo.</li> <li>• Kuzakumiselwa isicwangciso sokulawula inqubo zolimo.</li> </ul> |

| Igama Lolungiselelo 5<br>umnikelo wokwemeko ezithile<br>kuZwelonke | Imali Yesibonelelo kwiNkqubo Ephileleyo Yokuxhaswa kweZolimo   |
|--|--|
| Iimeko zentlawulelo  | <p>Imali yesi sibonelelo ingasetyenziswa ekulandeleni imimiselo ebekiweyo ekuxhaseni i"Operation Phakisa" kwezolimo, Ukubuyiselwa Komhlaba Eluntwini nguRhulumente nokuPhuhliso kweendawo Ezisemaphandleni:</p> <ul style="list-style-type: none"> <li>• Ingadluli kwi 20% yemali eyobelwe iprojekthi yokuxhasa amanyathelo e "Fetsa Tlala" ngokusebenzisana nabezophuhliso kwimibutho yeemveliso zokurhweba.</li> <li>• Ubuncikane be 50% bemali eyobelwe iprojekthi yokuxhasa ukuhlwayelwa kweembewu, ukufuya kunye neendawo ezisebenza ngokulungiswa kwezitya.</li> <li>• Kufuneka kubekho uqhakamshelwano namafama axhaswayo nemibutho yeemveliso zezorhwebo lwabamnyama kuphela, ekuxhaseni amafama, kufuneka eli phondo libe nezivumelwano ezisesikweni nale mibutho yeemveliso zorhwebo.</li> <li>• Kwiimeko apho amafama afuna uncedo olungaphandle kwesivumelwano sombutho wabeemveliso zorhwebo, kufuneka ukuphakanyiswa kwesicelo sabo siphunyezwe ziikomiti ezikhoyo namagunya aziwayo.</li> <li>• Kufuneka onke amafama axhasiweyo abhaliswe kuluhlu lwamafama kwiphondo nakuzwe-lonke.</li> <li>• Kumiselwe inkqubo yabavelisi abamnyama kwezoshishino.</li> </ul> <ul style="list-style-type: none"> <li>• Kuzakuqinisekiswa okokuba imali sabelo ihamba ngelendlela ilandelayo: <ul style="list-style-type: none"> <li>◦ Kwiimeko apho imali ingakhange isetyenziswe ngendlela eyiyo yimibutho ezimeleyo, apho izizathu zibangelwe zizicwangciso ezingachanekanga.</li> <li>◦ Ukusilela kwabanikezeli zinkonzo ekufezekiseni izibophelelo zokuhanjiswa kweenkonzo.</li> <li>◦ Kwimeko zentlekele ezichaphazela ukumiselwa kwenqubo ezityikityiweyo.</li> </ul> </li> <li>• Kufuneka amaSebe eliPhondo athobele Indlela Ezimisiweyo Zokusebenza (SOP) kwesikhokelo se CASP, xa emisela iiprojekthi.</li> <li>• Kufuneka onke amaSebe obelweyo athobele uMthetho i "Public Finance Management Act (PFMA)", Imimiselo kaNondyebo kunye noMthetho woLwabiwo lweZimali zikaRhulumente i"(DoRA) xa kusenziwa ezi projekthi naxa kunikelwa ingxelo.</li> <li>• Kufuneka amaSebe kweliphondo azise umabeli wezimali (TO) ngalo lonke utshintsho kwizicwangciso nakwizabelo ezityikityiweyo malunga nesithuba esingadlulanga kwiNtsuku ezisixhenxe, kwaye ootshintsho kufuneka lutyikitywe ngu Mabi wezimali phambikokuba lusebenze.</li> </ul> |

| <b>Igama Lolungiselelo 5 umnikelo wokwemeko ezithile kuZwelonke</b> | <b>Imali Yesibonelelo kwiNkqubo Epholeleyo Yokuxhaswa kweZolimo</b>  |
|---|--|
|   | <ul style="list-style-type: none"> <li>• Zonke icicwangciso zamasebe nemibutho kuneka zityikitywe ngumphathi oyintloko (CEO) wombutho, kwakunye nomele ezezimali okanye umMeli wabo. Ze owesithathu othe wonyulwa atyikitye naye.</li> <li>• Izicwangciso zoshishino ezityikityiweyo mazidluliselwe kwisebe leZolimo ePhondweni leNtshona Koloni khona ukuze zizakuphunyezwe.</li> <li>• Kufuneka ulwabiwo olungokweentlekele ezizenzekele ngokwendalo lusetyenziswe ekulungiseni umonakalo kwiziseko zoncedo ezonakaliswe ziintlekele ezizenzekele ngokwendalo nezibhengezwe kwi "Government Gazette" ze zaphononongwa ngabeZiko loLawulo Lwentlekele kuZwe-lonke.</li> <li>• Izicwangciso zonikezelo lwemali zeentlekele kufuneka zihambelane nengxelo yophicotho lwentlekele eyehlileyo. Kwaye kufuneka idluliselwe kwi NDMC kwakunye neDAFF khona ukuze ziphunyezwe.</li> </ul> <p><b>Qho nge kota kufuneka kudluliswe ingxelo emalaunga nemali eyabelwe iintlekele idluliselwe kwi NDMC nakwi DAFF.</b></p> |
| Indlela ekobiwa ngayo   | <p>Indlela ekobiwa ngayo isekelwe:</p> <ul style="list-style-type: none"> <li>• Kwindlela esetyenziswayo ekwabeni ezi mali ngokuthelekelelwa koku kutshintsha-tshintsha kulandelayo: umhlaba okhoyo wezolimo, iindawo eyayizezasemakhaya, amakhaya azibandakanye kwezolimo (Ubalo Lwabantu emakhaya ngo 2016), iindawo ezisaswela ukutya kunye neendawo ezibekelwe phezu nguzwelonke ngokwendalo nezixelelwe ukongezwa kweemveliso zokutya, nendlela i CASP esebenze ngayo kwixesha elidlulileyo.</li> </ul>   |
| Indlela zokuLondoloza ukusebenza                                    | <ul style="list-style-type: none"> <li>• Inxelo nge projekthi rhoqo ngenyanga;</li> <li>• Ulondolozo lwenkcitho rhoqo ngenyanga kunye nokunikwa kwengxelo;</li> <li>• Inxelo zeKota;</li> <li>• Ushicilelo oluphicothiweyo lweenkcukacha zezimali zonyaka, kumbutho lowo;</li> <li>• Inxelo zonyaka; kunye</li> <li>• Nokutyelelwa kweendawo ezikuwo.</li> </ul>   |
| Ixesha eliqikelelweyo   | Intlawulo esisixhasi mali iyaqhubeka kude kwe ngowama 2021/2022, kude kubekho uphononongo olulandelayo   |
| Ulungiselelo lwentlawulo  | Ngokwendlela yokuhlulwa nelungiselelwe ngokwezivumelwano noNondyebo kuZwelonke.  |

| <b>Ihlelo</b>   | <b>Umbutho woLuntu kwiPhono</b> | <b>Ulwabiwo R'000</b> | <b>Isikhokelo Senkcitho Kumbindi woNyaka (MTEF) iminyaka elandelelanayo R'000</b> |                        |
|-----------------|---------------------------------|-----------------------|---|------------------------|
|                 |                                 |                       | <b>2019/20</b>  | <b>2020/21 2021/22</b> |
| Ulungiselelo 3D | Casidra SOC Ltd                 | 85 383                | 92 393  | 99 406                 |
| <b>iTOTALI</b>  |                                 | <b>85 383</b>         | <b>92 393</b>   | <b>99 406</b>          |

**INDICATIVE ALLOCATIONS TO PROVINCIAL PUBLIC ENTITIES**

| <b>Name of Schedule 5 National Conditional Grant</b> | <b>Land Care Programme Grant: Poverty Relief and Infrastructure Development</b>  |
|--|--|
| Transferring provincial department                   | Agriculture (Vote 11)  |
| Purpose  | To promote sustainable use and management of natural resources by engaging in community based initiatives that support the pillars of sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all.   |
| Measurable outputs                                   | <ul style="list-style-type: none"> <li>• Hectares of rangeland protected and rehabilitated;</li> <li>• Number of youths successfully attending organised Junior Land Care initiatives;</li> <li>• Number of hectares of land where water resources are protected and rehabilitated;</li> <li>• Number of capacity building initiatives conducted for land carers;</li> <li>• Number of people who benefited from capacity building initiatives;</li> <li>• Number of awareness campaigns conducted and attended by land carers;</li> <li>• Number of people more aware of sustainable use of natural resources;</li> <li>• Hectares of land where weeds and invader plants are under control; and</li> <li>• Number of Land Care committees established.</li> </ul>  |
| Conditions of transfer                               | <ul style="list-style-type: none"> <li>• Provinces must confirm capacity to implement projects and equitable operational funding before funds can be transferred;</li> <li>• Provincial departments' annual evaluations must be submitted using an approved Land Care template that clearly indicates progress on achieving measurable objectives and performance targets and clear theory of change;</li> <li>• The impact (before and after) of the Land Care programme should also be quantified during initiation, implementation and handing-over phases of the projects;</li> <li>• Provinces should report signed financial performance per project on the 15<sup>th</sup> of every month in compliance with the 2019 Division of Revenue Act (DoRA);</li> <li>• Provinces should report on the number of jobs created 15 days after the end of each month. The report should, amongst other requirements, indicate for each participant their name, surname, identity number, gender, project name, wage and duration of employment. The number of jobs created should further be reported on the Expanded Public Works Programme (EPWP) reporting system;</li> <li>• Projects should adhere to the reporting dates as stipulated in the 2019 DoRA and furthermore adhere to the agreed dates as approved by the natural resource management working group (NRMWG);</li> </ul> |

| <b>Name of Schedule 5 National Conditional Grant</b> | <b>Land Care Programme Grant: Poverty Relief and Infrastructure Development</b>  |
|--|--|
|  | <ul style="list-style-type: none"> <li>Provinces should submit their portfolio of evidence (acknowledgement letters, project maps etc.) that is in line with their quarterly and monthly reports. The evidence should be submitted together with the quarterly reports; and</li> <li>Provinces should periodically undertake skill audit of beneficiaries, provide training and submit reports to Department of Agriculture, Forestry and Fisheries (DAFF).</li> </ul>   |
| Allocation criteria                                  | <p>Allocations are based on an index comprising of nodes, land capability, poverty, degradation and land size derived from the following sources:</p> <ul style="list-style-type: none"> <li>Nodes of the most deprived wards in comprehensive rural development programme;</li> <li>Land capability: total hectares class I, II and III (spatial analysis - land capability data);</li> <li>Size: hectares (new boundaries from the Municipal Demarcations Board);</li> <li>Poverty: poverty gap based on food poverty line (Statistics South Africa Living Conditions Survey 2018); and</li> <li>Degradation: hectares (Land degradation report 2018); and</li> <li>Policy imperatives and development for sustainable land management.</li> </ul> |
| Monitoring mechanisms                                | <ul style="list-style-type: none"> <li>Monthly project reports;</li> <li>Monthly expenditure monitoring and reporting;</li> <li>Quarterly reports;</li> <li>Annual audited financial statements from the entity;</li> <li>Annual reports; and</li> <li>Site visits.</li> </ul>   |
| Projected life                                       | The grant will be reviewed when and if the need arises to align it with changes in the EPWP, outcome approach, national planning report and policy developments within government.   |
| Payment schedule                                     | In accordance with an agreed payment schedule by National Treasury.  |

| <b>Category</b> | <b>Provincial Public Entity</b> | <b>Allocation<br/>R'000</b> | <b>MTEF outer years<br/>R'000</b> |                |
|-----------------|---------------------------------|-----------------------------|-----------------------------------|----------------|
|                 |                                 | <b>2019/20</b>              | <b>2020/21</b>                    | <b>2021/22</b> |
| Schedule 3D     | Casidra SOC Ltd                 | 5 255                       | 5 545                             | 5 851          |
| <b>TOTAL</b>    |                                 | <b>5 255</b>                | <b>5 545</b>                      | <b>5 851</b>   |

**AANDUIDENDE TOEKENNINGS AAN PROVINSIALE OPENBARE ENTITEITE**

| Naam van Skedule 5<br>Nasionale Voorwaardelike Toelae | Landsorgprogram toelae: Verligting van Armoede en Infrastruktuur<br>Ontwikkeling  |
|---|---|
| Oordrag van provinsiale departement                   | Landbou (Stem 11)   |
| Doelwit   | Om die volhoubare gebruik en bestuur van natuurlike hulpbronne te bevorder deur aan gemeenskapsgebaseerde inisiatiewe deel te neem wat die pilare van volhoubaarheid (sosiaal, ekonomies en omgewing) ondersteun, wat lei tot groter produktiwiteit, voedselsekuriteit, werkskepping en beter welsyn vir almal.   |
| Meetbare uitsette                                     | <ul style="list-style-type: none"> <li>• Hektaar van weiding wat beskerm en gerehabiliteer word;</li> <li>• Aantal jeugdige wat suksesvol aan georganiseerde Junior Landbou inisiatiewe deelneem;</li> <li>• Hektaar grond waar water hulpbronne beskerm en gerehabiliteer word;</li> <li>• Aantal kapasiteitsbou-inisiatiewe wat vir land versorgers aangebied word;</li> <li>• Aantal mense wat voordeel trek uit kapasiteitsbou-inisiatiewe ;</li> <li>• Aantal bewusmakingsveldtogte uitgevoer en bygewoon deur land versorgers;</li> <li>• Aantal mense wat meer bewus is van volhoubare gebruik van natuurlike hulpbronne;</li> <li>• Hektaar grond waar onkruid en indringerplante onder beheer is; en</li> <li>• Aantal Grondversorgingskomitees ingestel.</li> </ul>   |
| Oordragvoorwaardes                                    | <ul style="list-style-type: none"> <li>• Provinsies moet kapasiteit bevestig om projekte te implementeer en billike operasionele befondsing voordat fondse oorgedra kan word;</li> <li>• Provinsiale departemente se jaarlikse evaluering moet ingedien word deur gebruik te maak van 'n goedgekeurde Land Sorg-vorm wat duidelik die vordering toon met die bereiking van meetbare doelwitte en prestasietekens en duidelike teorie van verandering;</li> <li>• Die impak (voor en na) van die Grondversorgingsprogram moet ook tydens die inisiëring, implementering en oorhandigingsfasies van die projekte gekwantifiseer word;</li> <li>• Provinsies moet die getekende finansiële prestasie per projek op die 15<sup>de</sup> van elke maand rapporteer ooreenkomstig die Wet op die Verdeling van Inkomste (DoRA) van 2019;</li> <li>• Provinsies moet verslag doen oor die aantal werksgeleenthede wat geskep is, 15 dae na die einde van elke maand. Die verslag moet die naam, van, identiteitsnommer, geslag, projeknaam, loon en diensduur van elke deelnemende aandi. Daar moet verder gerapporteer word oor die aantal werksgeleenthede wat geskep is in die Uitgebreide Openbare Werkeprogram (EPWP) - verslagstelsel;</li> <li>• Projekte moet voldoen aan die verslagdoeningsdatums soos uiteengesit in die 2019 DoRA en ook aan die ooreengekome datums soos goedgekeur deur die natuurlike hulpbronbestuurswerkgroep (NRMWG);</li> </ul> |

| <b>Naam van Skedule 5<br/>Nasionale Voorwaardelike Toelae</b> | <b>Landsorgprogram toelae: Verligting van Armoede en Infrastruktuur<br/>Ontwikkeling</b>   |
|---|--|
|   | <ul style="list-style-type: none"> <li>• Provinsies moet hul portefeulje van bewyse (erkenningbriewe, projekkaarte, ens.) indien wat in lyn is met hul kwartaallike en maandelikse verslae. Die bewyse moet saam met die kwartaallike verslae ingedien word; en.</li> <li>• <b>Provinsies moet periodiek 'n vaardigheidsoudit van begunstigdes onderneem, opleiding verskaf en verslae aan die Departement van Landbou, Bosbou en Visserie (DAFF) voorlê.</b></li> </ul>   |
| Toekenningskriteria   | <ul style="list-style-type: none"> <li>• Toekennings is gebaseer op 'n indeks wat bestaan uit nodusse, grondvermoë, armoede, agteruitgang en landgrootte wat uit die volgende bronne verkry word: <ul style="list-style-type: none"> <li>- Nodes van die mees behoeftige wyke in omvattende landelike ontwikkelingsprogram;</li> <li>- Grond vermoë: totale hektaar klas I, II en III (ruimtelike analise - grond vermoë data);</li> <li>- Grootte: hektaar (nuwe grense van die Munisipale Afbakeningsraad);</li> <li>- Armoede: armoede gaping gebaseer op voedsel-armoedelyn (Statistiek Suid-Afrika Lewensomstandighede Opname 2018);</li> <li>- Agteruitgang: hektaar (Grondverdelingsverslag 2018); en</li> <li>- Beleid imperatiewe en ontwikkeling vir volhoubare grondbestuur.</li> </ul> </li> </ul> |
| Monitering meganismes   | <ul style="list-style-type: none"> <li>• Maandelikse projekverslae;</li> <li>• Maandelikse uitgawe monitering en verslagdoening;</li> <li>• Kwartaallike verslae;</li> <li>• Jaarlikse geouditeerde finansiële state van die entiteit;</li> <li>• Jaarverslae; en</li> <li>• Werksbesoeke.</li> </ul>  |
| Geprojekteerde lewe   | Die toekenning sal hersien word wanneer en indien dit nodig is om dit in lyn te bring met veranderinge in die EPWP, uitkomsbenadering, nasionale beplanningsverslag en beleidsontwikkelings binne die regering.  |
| Betalingskedule   | In ooreenstemming met 'n ooreengekome betalingskedule deur die Nasionale Tesourie.   |

| <b>Kategorie</b> | <b>Provinsiale Openbare Entiteit</b> | <b>Toekenning<br/>R'000</b> | <b>MTEF buite jare<br/>R'000</b> |                |
|------------------|--------------------------------------|-----------------------------|----------------------------------|----------------|
|                  |                                      | <b>2019/20</b>              | <b>2020/21</b>                   | <b>2021/22</b> |
| Skedule 3D       | Casidra MSB Bpk                      | 5 255                       | 5 545                            | 5 851          |
| <b>TOTAAL</b>    |                                      | <b>5 255</b>                | <b>5 545</b>                     | <b>5 851</b>   |

**UKUBONAKALISWA KOLWABELO LWEMIBUTHO KWELI PHONDO**

|  |  |
|--|--|
| <b>Igama Lolungiselelo 5<br/>Imali esisibonelelo<br/>ngokweemeko ezithile<br/>kuZwelonke</b> | <b>Imali Yesibonelelo kwiNkqubo Yolondolozo Lomhlaba: Ukuphelisa<br/>Intlupheko nokuPhuhlisa kweziseko zoncedo</b>   |
| Intlawulelo kwiSebe lePhondo   | kweZolimo (iVoti 11)   |
| Injongo  | Kukuxhasa ukusetyenziswa okuzinzileyo nolawulo lwemithombo yoncedo ngokwendalo ngokusebenzisa amanyathelo oluntu naxhasa iintsika zozinziso, (lwezoluntu, ezoqoqosho nendalo esingqongileyo), nekukhokelela kwimveliso ezinzi, ukufumaneka kokutya okunempilo, ukudaleka kwamathuba engqesho nolonwabo kuluntu lonke.  |
| Iziphumo ezilindelekileyo  | <ul style="list-style-type: none"> <li>• Kukukhuselwa nokuhlaziywa kweeHektare zomhlaba oleleyo.</li> <li>• Inani lolutsha oluzimase i"Junior Land Care" ngempumelelo;</li> <li>• Inani leeHektare zomhlaba onamanzi akhuselekileyo.</li> <li>• Inani lamanyathelo enziweyo kuphuhliso lwezakhono kubalondolosi bomhlaba.</li> <li>• Inani labantu abaxhamle kumanyathelo okuphuhlisa kwezakhono.</li> <li>• Inani lemikhankaso eyenziweyo yokuvundliswa koluntu nezinyaswe ngabalondolosi bomhlaba.</li> <li>• Inani labantu abanolwazi lokusetyenziswa kwemithombo yoncedo ngezendalo ngokuzinzileyo.</li> <li>• IiHektare zomhlaba apho ukhula kunye nezityalo ezingafunekiyo ziphantsi kolawulo.</li> <li>• Inani leekomiti ezisekiweyo zezolondolozo Lomhlaba.</li> </ul> |



| <b>Igama Lolungiselelo 5</b><br><b>Imali esisibonelelo</b><br><b>ngokweemeko ezithile</b><br><b>kuZwelonke</b> | <b>Imali Yesibonelelo kwiNkqubo Yolondolozo Lomhlaba: Ukuphelisa</b><br><b>Intlupheko nokuPhuhliswa kweziseko zoncedo</b>  |
|--|--|
| limeko zentlawulelo  | <ul style="list-style-type: none"> <li>• Kufuneka amaPhondo aqinisekise ngesakhono sokumisela iiprojekthi zawo kunye nokusetyenziswa kwezimali eziwabelweyo phambi kokuthunyelwa kwezimali.</li> <li>• Kufuneka iSebe kwiPhondo lithumele uvavanyo lwempumelelo kwimisebenzi yonyaka ngokusebenzisa uhlelo olwenzelelweyo noluphunyaziweyo lwe "Land Care" nolubonisa ngokucacileyo inkqubela ekufikeleleni kwiziphumo ezilindelekileyo kunye nosukelo esizibekela lona ekuphumeleleni lo msebenzi kwakunye nolwazi olongezelekileyo ngotshintsho.</li> <li>• Xa kuqaliswa, kumiselwa naxa kunikezelwa ngeeprojekthi, kufuneka kwenziwe uqikelelo-balo olubonisa umahluko ezimpilweni' ngokususela (phambi nasemva) kokumiselwa kwenkqubo yoLondolozo Lomhlaba.</li> <li>• Ukuthobela Umthetho Ongolwabiwo Lwezimali zikaRhulumente ka 2019 (DoRA), kufuneka rhoqo ngomhla we 15 enyangeni amaPhondo athumele ingxelo etyikityiweyo ngokusetyenziswa kwezimali.</li> <li>• Rhoqo emva kweentsuku ezili 15 enyangeni, kufuneka amaPhondo athumele ingxelo ngenani lezithuba zomsebenzi ezidalekileyo. Phakathi kwezinye izinto ezifunekayo, kufuneka ngomntu ngamnye ingxelo ichaze igama nefani yakhe, inombolo yesazini, ubuni, igama le projekthi, umvuzo nobude bexesha lengqesho yakhe. Kufuneka kwenziwe ingxelo eya kwiNkqubo Yokwandiswa Kwemisebenzi kuRhulumente (EPWP) ngalo lonke inani lezithuba zemisebenzi edalakeleyo.</li> <li>• Nanjengokuba uMthetho we (DoRA) 2019 usitsho, kufuneka iiprojekthi zingawuphosi umhla wonikelo lwengxelo ze ziphinde zithobele nemihla ekuvunyelwene ngayo njengokuba iphunyaziwe liqela labalawuli abasebenza ngemithobo yoncedo ngendalo (NRMWG).</li> <li>• Kufuneka amaPhondo athumele amaxwebhu aqulathe ubungqina bempumelelo engomsebenzi owenziweyo (iileta ezivumayo, ukuhamba nokwenziwa kwe projekthi njl) nokugqinelana neengxelo ezizezenyanga kunye nezo zekota.</li> <li>• Kufuneka amaPhondo amiseleaxesha okuqonda ngezakhono abaxhamli abanazo, ze anikele ngoqeqesho de athumele iingxelo kwiSebe leZolimo Amahlathi nokuLoba (DAFF).</li> </ul> |

| <b>Igama Lolungiselelo 5<br/>Imali esisibonelelo<br/>ngokweemeko ezithile<br/>kuZwelonke</b> | <b>Imali Yesibonelelo kwiNkqubo Yolondolozo Lomhlaba: Ukuphelisa<br/>Intlupheko nokuPhuhlisa kweziseko zoncdo</b>   |
|--|---|
| Indlela ekobiwa ngayo  | <p>Indlela ekobiwa ngayo isekelwe kwi indeksi equka iindawo zokuhlala, iinjongo umhla onokusetyenziselwa zona, intlupheko, ukuthotywa komgangatho kunye nobungakanani bomhlaba obuthathwe kwezi ndawo zilandelayo:</p> <ul style="list-style-type: none"> <li>• Kwezona ndawo zihlelelekileyo eziwadini nezikwinkqubo epheleleyo yophuhliso lwasemaphandleni.</li> <li>• Iinjongo ezinokusetyenziselwa umhlaba: zonke ihektare zomhlaba okumgangatho I, II, no III (uhlalutyo lwamabala aleleyo - iinkcukacha ngeenjongo ezinokusetyenziselwa wona umhlaba).</li> <li>• Ubungakanani bomhlaba: ihektare zomhlaba (imida emitsha yeewadi zokuvotela oomasipala ngokweBhodi yeMida yooMasipala).</li> <li>• Intlupheko: kungalingani ngentlupheko nokusekelwe kwiintswelo zokutya okutyiwayo ngokwe (Statistics South Africa Living Conditions Survey 2018).</li> <li>• Ukuthotywa komgangatho: ihektare zomhlaba (Ingxelo ka 2018 ngokuthotywa komgangatho womhlaba).</li> <li>• Iingongoma zomgaqo wolawulo nophuhliso lolawulo oluzinzileyo lomhlaba.</li> </ul> |
| Iindlela zokuLondoloza ukusebenza  | <ul style="list-style-type: none"> <li>• Ingxelo nge projekthi rhoqo ngenyanga;</li> <li>• Ulondolozo lwenkcitho rhoqo ngenyanga kunye nokunikwa kwengxelo;</li> <li>• Iingxelo zeKota;</li> <li>• Ushicilelo oluphicothiweyo lweenkcukacha zezimali zonyaka, kumbutho lowo;</li> <li>• Iingxelo zonyaka; kunye</li> <li>• Nokutyelelwa kweendawo ezikuwo.</li> </ul>   |
| Ixesha eliqikelelweyo  | Imali yesibonelelo izakuphononongwa ze iphicothwe xa kukho imfuneko yokuyilungelelanisa notshintsho olukwi EPWP, kukhangelwe iziphimo zayo, ingxelo ngocwangciso lukazwe-lonke kunye nokwenziwa kwemigaqo ngurhulumente.  |
| Ulungiselelo lwentlawulo   | Ngokwendlela yokuhlawula nelungiselelwe ngokwezivumelwano noNondyebo kuZwelonke.  |

| <b>Ihlelo</b>   | <b>Umbutho woLuntu kwiPhono</b> | <b>Ulwabiwo<br/>R'000</b> | <b>Isikhokelo Senkcitho<br/>Kumbindi woNyaka (MTEF)<br/>iminyaka elandelelanayo<br/>R'000</b> |                |
|-----------------|---------------------------------|---------------------------|---|----------------|
|                 |                                 | <b>2019/20</b>            | <b>2020/21</b>  | <b>2021/22</b> |
| Ulungiselelo 3D | Casidra SOC Ltd                 | 5 255                     | 5 545   | 5 851          |
| <b>iTOTALi</b>  |                                 | <b>5 255</b>              | <b>5 545</b>  | <b>5 851</b>   |

**INDICATIVE ALLOCATIONS TO PROVINCIAL PUBLIC ENTITIES**

| <b>Name of Schedule 5 National Conditional Grant</b> | <b>Ilima/Letsema Projects Grant</b>  |
|--|--|
| Transferring provincial department                   | Agriculture (Vote 11)  |
| Purpose  | To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production within strategically identified livestock, horticulture and aquaculture production areas.   |
| Measurable outputs                                   | <ul style="list-style-type: none"> <li>Increased agricultural production of livestock, horticulture and aquaculture at both household and provincial level;</li> <li>Improved household and provincial food security; and</li> <li>Improved farm income and Maximised job opportunities; Reduced poverty.</li> </ul>   |
| Conditions of transfer                               | <ul style="list-style-type: none"> <li>The grant should be allocated to support food production (crop and livestock) in support of the Fetsa Tlala initiatives;</li> <li>Prioritisation of vulnerable households, subsistence and smallholder farmers supported with inputs and mechanisation by this grant;</li> <li>Partnerships with black commodity organisations should be prioritised for joint support, joint funding and joint implementation;</li> <li>All receiving entities must abide by the Public Finance Management Act (PFMA), Treasury Regulations and the 2019 Division of Revenue Act (DoRA) when executing projects as well as for reporting purposes;</li> <li>All assisted farmers should be listed in the provincial and national farm registers;</li> <li>Entities to inform the transferring officer (TO) of any changes from plans and allocations approved by the TO of WC: Department of Agriculture within 7 days of such change and such changes must be approved by the TO before they are implemented;</li> <li>The respective commodity business plans must be signed off by the Chief Executive Officer (CEO) of the entity in collaboration with the Chief Financial Officer (CFO) or their representative, and co-signed by the appointed delegate of the respective commodity; and</li> <li>The signed business plans must be submitted to the WC: Department of Agriculture for recommendation.</li> </ul> |
| Allocation criteria                                  | <p>Allocations are based on:</p> <ul style="list-style-type: none"> <li>Allocation of funding are based on the following variables: agricultural land available, previous homeland areas, households involved in agriculture (General Household Survey 2016), food insecure areas and national priority areas targeted for increased food production, previous Ilima/Letsema performance.</li> </ul>   |

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|--|--|
| <b>Name of Schedule 5 National Conditional Grant</b> | <b>Ilima/Letsema Projects Grant</b>  |
| Monitoring mechanisms                                | <ul style="list-style-type: none"> <li>• Monthly project reports;</li> <li>• Monthly expenditure monitoring and reporting;</li> <li>• Quarterly reports;</li> <li>• Annual audited financial statements from the entity;</li> <li>• Annual reports; and</li> <li>• Site visits.</li> </ul> |
| Projected life                                       | Grant continues until 2021/2022 subject to review.   |
| Payment schedule                                     | Aligned to the approved disbursement schedule of DAFF  |

| Category     | Provincial Public Entity | Allocation<br>R'000 | MTEF outer years<br>R'000 |               |
|--------------|--------------------------|---------------------|---------------------------|---------------|
|              |                          | 2019/20             | 2020/21                   | 2021/22       |
| Schedule 3D  | Casidra SOC Ltd          | 47 437              | 49 908                    | 52 778        |
| <b>TOTAL</b> |                          | <b>47 437</b>       | <b>49 908</b>             | <b>52 778</b> |

|   |   |
|---|---|
| <b>Naam van Bylae 5<br/>Nasionale Voorwaardelike<br/>Toekenning</b> | <b>Ilima/Letsema Projek Toekenning</b>  |
| Oordraggewende provinsiale departement                              | Landbou (Begrotingspos 11)  |
| Doelwit   | Om kwesbare Suid-Afrikaanse boerdery-gemeenskappe te help om landbouproduksie te verhoog en te belê in infrastruktuur wat landbouproduksie in strategies geïdentifiseerde lewendehawe-, tuinbou- en akwakultuurproduksie gebiede stimuleer.   |
| Meetbare uitsette   | <ul style="list-style-type: none"> <li>• Verhoogde landbouproduksie van lewendehawe, tuinbou en akwakultuur op huishoudelike sowel as provinsiale vlak;</li> <li>• Groter huishoudelike en provinsiale voedselsekureit; en</li> <li>• Verhoogde boerdery-inkomste; maksimum aantal werksgeleenthede en afname in armoede</li> </ul>   |
| Voorwaardes vir oordrag   | <ul style="list-style-type: none"> <li>• Die toekenning moet geoormerk word vir die ondersteuning van voedselproduksie (gewasse en lewendehawe) ter ondersteuning van die Fetsa Tlala-inisiatiewe;</li> <li>• Kwesbare huishoudings, bestaansboere en kleinboere moet deur hierdie toekenning met insette en meganisering ondersteun word;</li> <li>• Vennootskappe met swart kommoditeitsorganisasies moet geprioritiseer word vir gesamentlike ondersteuning, gesamentlike befondsing en gesamentlike implementering;</li> <li>• Alle departemente wat toekennings ontvang moet voldoen aan die Wet op Openbare Finansiële Bestuur (PFMA), Tesourieregulasies en die Wet op die 2019 Verdeling van Inkomste (DoRA) tydens die uitvoering van projekte sowel as vir verslagdoeningsdoeleindes;</li> <li>• Alle boere wat ondersteuning ontvang het, moet in die provinsiale en nasionale plaasregisters gelys word;</li> <li>• Provinsies moet die oordraggewende beampte (OB) in kennis stel van enige verandering in planne en toekennings wat binne 7 dae na sodanige verandering deur die OB van die Wes-Kaapse Departement van Landbou goedgekeur is en sodanige veranderinge moet deur die OB goedgekeur word voordat dit geïmplementeer word;</li> <li>• Die onderskeie kommoditeits-sakeplanne moet afgeteken word deur die Hoof Uitvoerende Beampte (HUB) van die entiteit, in samewerking met die Hoof Finansiële Beampte (HFB) of hulle verteenwoordiger en deur die aangewese verteenwoordiger van die kommoditeit; en</li> <li>• Die getekende sakeplanne moet ter goedkeuring aan die Wes-Kaapse Departement van Landbou voorgelê word.</li> </ul> |
| Toewysingskriteria  | <p>Toewysings word gebaseer op:</p> <ul style="list-style-type: none"> <li>• Toewysings van befondsing is gebaseer op die volgende veranderlikes: beskikbare landbougrond, voormalige tuislandgebiede, huishoudings betrokke by landbou (2016 Algemene Huishoudingsopname), gebiede waar daar nie voedselsekureit is nie en nasionale prioriteitsgebiede wat geteiken word vir verhoogde voedselproduksie, vorige Ilima/Letsema prestasie.</li> </ul>   |

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|---|---|
| <b>Naam van Bylae 5<br/>Nasionale Voorwaardelike<br/>Toekenning</b> | <b>Ilima/Letsema Projek Toekenning</b>  |
| Moniteringsmeganismes   | <ul style="list-style-type: none"> <li>• Maandelikse projekverslae;</li> <li>• Monitering van en verslagdoening oor maandelikse besteding;</li> <li>• Kwartaalikse verslae;</li> <li>• Jaarlikse geouditeerde finansiële state van die entiteit;</li> <li>• Jaarverslae; en</li> <li>• Terreinbesoeke.</li> </ul> |
| Geprojekteerde tydsduur   | Toekennings duur voort tot 2021/22, onderhewig aan hersiening.  |
| Betalingskedge  | In ooreenstemming met die goedgekeurde betalingskedge van DLBV.   |

| Kategorie     | Provinsiale Openbare Entiteit | Toekenning<br>R'000 | MTUR buitejare<br>R'000 |               |
|---------------|-------------------------------|---------------------|-------------------------|---------------|
|               |                               | 2019/20             | 2020/21                 | 2021/22       |
| Bylae 3D      | Casidra MSB Ltd               | 47 437              | 49 908                  | 52 778        |
| <b>TOTAAL</b> |                               | <b>47 437</b>       | <b>49 908</b>           | <b>52 778</b> |

| <b>Igama Lolungiselelo 5<br/>umnikelo ngokwemeko ezithile<br/>kuZwelonke</b> | <b>Umnikelo kwiiProjekthi ze Ilima/Letsema</b>   |
|--|--|
| Intlawulelo kwiSebe lePhondo   | kweZolimo (iVoti 11)   |
| Injongo  | Kukuncedisa amafama asebutathaka kuMzantsi Afrika ukuba akwazi ukongeza iimveliso zawo zezolimo yaye enze utyalo—mali kwiziseko eziluncedo ingakumbi ukufuya imfuyo, ukulungiswa kwezitya kwa nakwiimveliso zokuloba.  |
| Iziphumo esinokuzifeza   | <ul style="list-style-type: none"> <li>• Kukwandisa iimveliso zezolimo ngeembewu, ngokufuya imfuyo, ukulungiswa kwezitya neentlanzi kumgangatho wasemakhayeni nakuZwelonke.</li> <li>• Kukuphucula ukufumaneka kokutya emakhayeni nakuZwelonke.</li> <li>• Kukuphucula ingeniso yasezifama, ze kwandiswe namathuba emisebenzi; Kukuthoba indlala.</li> </ul>   |
| Iimeko zentlawulelo  | <ul style="list-style-type: none"> <li>• Kufuneka kusetyenziswe kwimali yalo mnikelo ze yobelwe ukuba ixhase ukuveliswa kokutya (izityalo nemfuyo) ngelixhasa amanyathelo e "Fetsa Tlala".</li> <li>• Kufuneka kuxhaswe kuphela amakhaya angenakuzinceda, abalimela ukuzityela kunye namafama asakhasayo ngoncedo nokulungiswa okungale mali ingulo mnikelo.</li> <li>• Kufuneka kubekelwe phezulu ukubaluleka ukuShishina ngokuhlangeneyo kwemibutho yeemveliso zabamnyama ukuze ixhaswe, yobelwe ngokuhlangeneyo ze iyisebenzise ngokuhlangeneyo.</li> <li>• Kufuneka onke amaSebe obelweyo athobele uMthetho i "Public Finance Management Act (PFMA)", Imimiselo kaNondyebo kunye noMthetho woLwabiwo lweZimali zikaRhulumente i"(DoRA) xa kusenziwa ezi projekthi naxa kunikelwa ingxelo.</li> <li>• Kufuneka onke amaphulo azimeleyo azuzileyo awuthobele uMthetho i "Public Finance Management Act (PFMA)", Imimiselo kaNondyebo kunye noMthetho woLwabiwo lweZimali zikaRhulumente i"(DoRA) xa kusenziwa ezi projekthi naxa kunikelwa ingxelo.</li> <li>• Kufuneka kudweliswe onke amafama ancediweyo kushicilelo lwamafama kweliPhondo nakuZwelonke.</li> <li>• Kuzakwaziswa iGosa Elenza iintlawulelo (TO) ngalo naluphi na utshintsho kwizicwangciso nolwabiwo esele luphunyeziwe liGosa Elihlawulayo (TO) kweZolimo, Amahlathi nokuLoba, zingaphelanga iintsuku ezisi 7 emva kolo tshintsho lwenziweyo yaye kufuneka nolo tshintsho lube luphunyeziwe liGosa Elihlawulayo (TO) phambi kokuba lwenziwe.</li> <li>• Utyikityo lwezicwangciso zokwenziwa komsebenzi ngokusebenzisana neGosa Eliyintloko kwiZimali (CFO) okanye abameli babo. Kufuneka kuthunyelwe izicwangciso zokwenziwa komsebenzi ezityikityiweyo.</li> </ul> |
| Indlela ekobiwa ngayo  | <p>Indlela ekobiwa ngayo isekelwe:</p> <ul style="list-style-type: none"> <li>• ngokuthelekelelwa koku kutshintsha-tshintsha kulandelayo: umhlaba okhoyo wezolimo, iindawo eyayizezasemakhaya, amakhaya azibandakanye kwezolimo (Ubalo Lwamakhaya ngo 2016), iindawo ezisaswela ukutya kunye neendawo ezibekelwe phezulu nguzwelonke ngokwendlala nezigxeshelwe ukongezwa kweemveliso zokutya, nendlela esebenze ngayo i"Ilima/Letsema" kwixesha elidlulileyo.</li> </ul>  |

**UKUBONAKALISWA KOLWABIWO KWIMIBUTHO EKWELI PHONDO**

| <b>Igama Lolungiselelo 5 umnikelo ngokwemeko ezithile kuZwelonke</b> | <b>Umnikelo kwiiProjekthi ze Ilima/Letsema</b>   |
|--|--|
| Iindlela zokuLondoloza   | <ul style="list-style-type: none"> <li>• Iingxelo nge projekthi rhoqo ngenyanga;</li> <li>• Ulondolozo lwenkcitho rhoqo ngenyanga kunye nokunikwa kwengxelo;</li> <li>• Iingxelo zeKota;</li> <li>• Ushicilelo oluphicothiweyo lweenkcukacha zezimali zonyaka, kumbutho lowo;</li> <li>• Iingxelo zonyaka; kunye</li> <li>• Nokutyelwa kweendawo ezikuwo.</li> </ul> |
| Ixesha eliqikelelweyo  | Intlawulo esisixhasi mali iyaqhubeka kude kwe ngowama 2021/2022, kude kubekho uphononongo olulandelayo.  |
| Ulungiselelo lwentlawulo   | Ngokwendlela yokuhlawula nelungiselelwe ngokwezivumelwano noNondyebo kuZwelonke.   |

| <b>Ihlelo</b>   | <b>Umbutho woLuntu kwiPhondo</b> | <b>Ulwabiwo R'000</b> | <b>Isikhokelo Senkcitho Kumbindi woNyaka (MTEF) iminyaka elandelelanayo R'000</b> |                |
|-----------------|----------------------------------|-----------------------|---|----------------|
|                 |                                  | <b>2019/20</b>        | <b>2020/21</b>  | <b>2021/22</b> |
| Ulungiselelo 3D | Casidra SOC Ltd                  | 47 437                | 49 908  | 52 778         |
| <b>iTOTALI</b>  |                                  | <b>47 437</b>         | <b>49 908</b>   | <b>52 778</b>  |